



**REPUBLIC OF GHANA**



**TWIFO HEMANG LOWER DENKYIRA DISTRICT ASSEMBLY**

**COMPOSITE BUDGET  
FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**TWIFO HEMANG-LOWER DENKYIRA**

**DISTRICT ASSEMBLY**

**TWIFO HEMANG—LOWER DENKYIRA DISTRICT ASSEMBLY**

**THE COMPOSITE BUDGET FOR THE 2024 FISCAL YEAR**

**APPROVAL STATEMENT**

At the General Assembly meeting held on 31<sup>st</sup> October, 2023, Members resolved and approved the Assembly's Programme Based Composite Budget for 2024. This Composite Budget for the 2024 fiscal year is submitted herewith for your study and necessary action, please.

**CERTIFIED BY:**

**APPROVED BY:**

 ..... <b>DISTRICT COORDINATING DIRECTOR</b>  (LUQMANN ALI)	 ..... <b>PRESIDING MEMBER</b>  (HON. NANA KWAKU ABBAN)
--	---

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

## TABLE OF CONTENTS

ITEM	PAGE
<b>Section 1</b>	
<b>1. Introduction .....</b>	<b>6</b>
<b>a. Name and Establishment .....</b>	<b>6</b>
<b>b. Population Size .....</b>	<b>6</b>
<b>c. District Economy .....</b>	<b>7</b>
<b>d. Agriculture.....</b>	<b>7</b>
<b>e. Roads .....</b>	<b>8</b>
<b>f. Education .....</b>	<b>8</b>
<b>g. Health.....</b>	<b>9</b>
<b>h. Environment.....</b>	<b>10</b>
<b>i. Sanitation.....</b>	<b>10</b>
<b>j. Tourism.....</b>	<b>11</b>
<b>k. Water.....</b>	<b>11</b>
<b>l. Key Development Issues/ Challenges.....</b>	<b>12</b>
<b>2. District's Vision .....</b>	<b>12</b>
<b>3. Goal/Mission .....</b>	<b>12</b>
<b>4. Core Function of the District Assembly .....</b>	<b>12</b>
<b>5. Adopted Policy Objectives .....</b>	<b>13</b>
<b>6. Financial Performance-Revenue .....</b>	<b>14</b>
<b>a. Revenue Performance- IGF Only .....</b>	<b>14</b>
<b>b. Revenue Performance- All Revenue Source.....</b>	<b>15</b>
<b>c. Expenditure Performance (All Departments) IGF Only.....</b>	<b>16</b>
<b>d. Expenditure Performance (All Departments) All Funding Sources.....</b>	<b>17</b>
<b>7. 2023 Budget Programme Performance.....</b>	<b>18</b>
<b>8. 2023 Key Projects and Programmes from all funding sources.....</b>	<b>19</b>
<b>9. Non-Financial Performance by Programmes .....</b>	<b>21</b>
<b>10. Key Achievements (2023) .....</b>	<b>24</b>
<b>11. Policy Outcome Indicators and Targets.....</b>	<b>26</b>
<b>12. Sanitation Budget Performance.....</b>	<b>28</b>
<b>13. DP Support Programme.....</b>	<b>29</b>
<b>14. Government Flagship Projects or Programmes.....</b>	<b>30</b>

<b>15. OUTLOOK FOR 2024 .....</b>	<b>31</b>
<b>16. Adopted Policy Objectives for 2024 .....</b>	<b>32</b>
<b>17. Policy Outcome Indicators and Targets .....</b>	<b>33</b>
<b>18. 2024-2027 Revenue Projections-IGF Only.....</b>	<b>37</b>
<b>19. Revenue Mobilization Strategies for Key Revenue Sources in 2024.....</b>	<b>38</b>
<b>20. 2024-2027 Revenue Projection- All Revenue Sources .....</b>	<b>40</b>
<b>21. Expenditure by Budget Programme and Economic Classification- All Funding Sources.....</b>	<b>41</b>
<b>22. Government Flagships Projects or Programmes for 2024.....</b>	<b>41</b>
<b>23. Key Projects and Programmes for 2024 and Corresponding Cost and Justification.....</b>	<b>42</b>
<b>24. Sanitation Budget.....</b>	<b>70</b>
<b>25. DP Support Programme.....</b>	<b>72</b>
<b>26. Conclusion.....</b>	<b>73</b>

## LIST OF TABLES

Table 1.0 Estimated Production of Major Crops.....	7
Table 2.0 Basic and Senior High School Enrolment .....	8
Table 2.1 Core Education Indicators.....	8
Table 2.2 Critical Education/Poverty interventions-2023.....	9
Table 3.0 Health Facilities in the District, 2023 .....	9
Table 3.1 Top 10 causes of OPD Morbidity, mid-year,2023.....	10
Table 4.0 Accessibility to Toilet Facilities .....	10
Table 4.1 Accessibility to Bathrooms .....	11
Table 5.0 Water Facilities-Boreholes.....	11
Table 5.1 Water Facilities-Small Town piped system.....	12
Table 6.0 Adopted Policy Objectives.....	13
Table 7.0 Revenue Performance- IGF only .....	14
Table 7.1 Revenue Performance- All revenue sources .....	15
Table 7.2 Expenditure Performance (All departments) – IGF Only.....	16
Table 7.3 Expenditure Performance (All departments)-All funding source.....	17
Table 8.0 2023 Budget Programme Performance .....	18
Table 9.0 2023 Key Projects and Programmes from all funding sources.....	19
Table 10.0 2023 Non-Financial performance by Programme.....	21
Table 11.0 Key Achievements (2023) .....	24
Table 12.0 Policy Outcome Indicators and Targets .....	26
Table 13.0 Sanitation Budget Performance .....	27
Table 14.0 DP Supported Programmes.....	28
Table 15.0 Government Flagships Projects/Programmes .....	29
Table 16.0 Adopted policy objectives for 2024 .....	31
Table 17.0 Policy Outcome Indicators and Targets .....	32
Table 18.0 2024-2027 Revenue projections-IGF only.....	35
Table 18.1 2024-2027 Revenue projections-All revenue sources.....	38
Table 19.0 Expenditure By Budget Programmes and Economic Classification-All Funding Sources.....	39
Table 20.0 Government Flagships Projects/Programmes for 2024.....	39
Table 21.0 Projects and programs for 2024 and corresponding Cost and Justification.....	40
Table 22.0 Sanitation Budget.....	68
Table 23.0 DP Supported Programmes.....	70

## INTRODUCTION

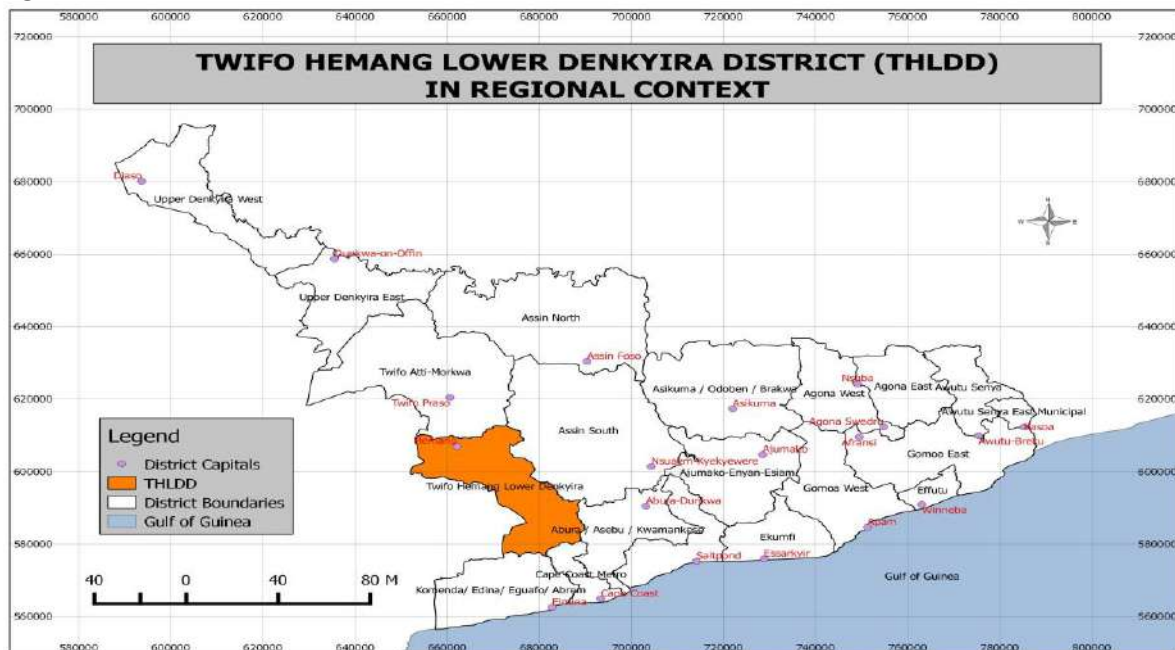
### Name/Establishment

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.

### Location & Size

The Twifo Hemang Lower Denkyira District is located on the north-western part of the Central Region of Ghana. It is bounded to the North by the Twifo Atti Morkwa District; to the South by the Abura-Asebu-Kwaman-Kese, Cape Coast Metropolis; to the West by the Wassa East District and to the East by Assin South District. The district covers an area of 674km with a total of 96 communities.

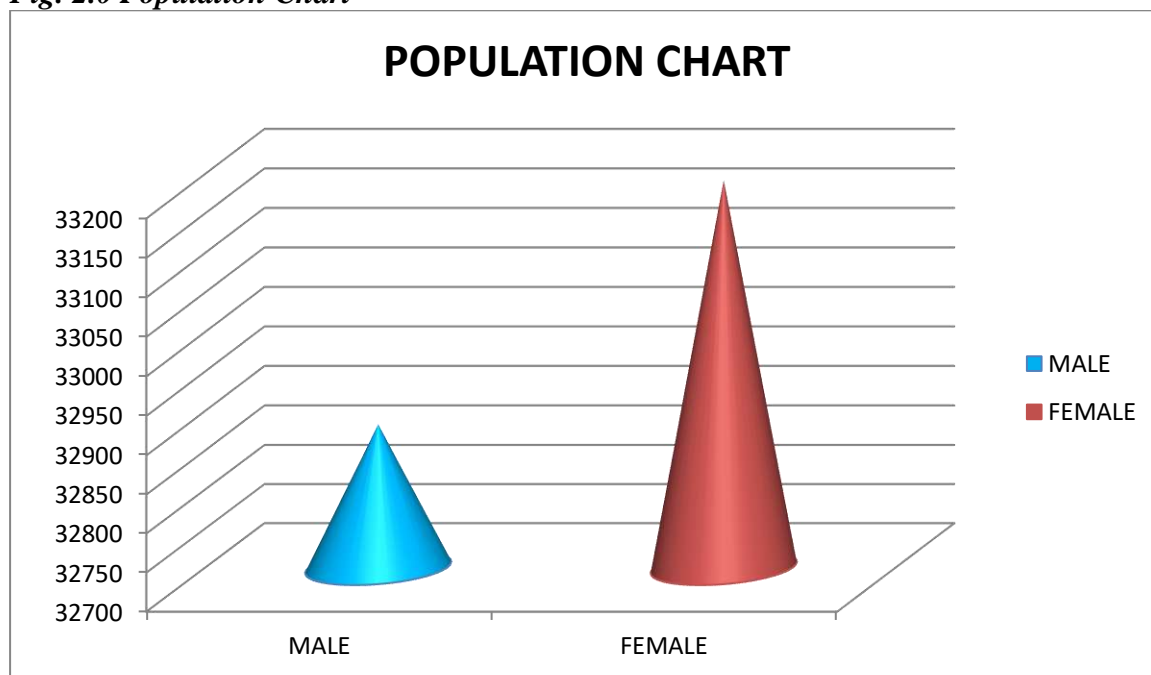
**Fig. 1.0 Location and Size**



### Population Size

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

**Fig. 2.0 Population Chart**



**Male**

**Female**

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

*District Economy*

**a) 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.

**Table 1.0 Estimated Production of Major Crops**

1.	Change in yield of selected crops, livestock and fish (Metric Tonnes)	2023 August	2022	2021	2020
a	Maize	6841	9615	9570	11661
b	Rice (milled)	291.3	805	1,026	330
c	Cassava	41861	98186	98,186	64,616

d	Yam	0	0	80	1,398
e	Plantain	7680	12070	32,000	29,098

Source: MOFA THLDD, 2023

### b) Roads

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

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

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

### c) Education

*Table 2.0 Basic & Senior High School enrolment*

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

Source: GES, THLDD, 2023

*Table 2.1 Core Education Indicators*

<b>INDICATOR</b>	<b>LEVEL</b>	<b>2023 (August)</b>
Total Enrolment	KG	4394
	PRIMARY	12696
	JHS	5502
	SHS	2175



Gender Parity Index	KG	1
	PRIMARY	1
	JHS	0.90
	SHS	-
BECE (2022) pass rate	BASIC	94.2%

Source: GES, THLDD, 2023

**Table 2.2 Critical education/poverty interventions- 2023**

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

#### d) Health

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

**Table 3.0 Health Facilities in the District, 2023**

HealthCenters	Clinics	CHPS Compounds
Hemang H/C	Pentecost Clinic - Abrafo	Krobo CHPS
Jukwa H/C		Shed CHPS
Frami H/C		Nsutem CHPS
Wawase H/C		Mfuom CHPS
		Watreso CHPS
		Bukuruso CHPS
		Ankaako CHPS
		Bremang CHPS
		Tweapease CHPS
		Nyamebkyere CHPS
		Kwamoano CHPS
		Tafredjoa CHPS
		Mbaniaye CHPS

**Table 3.1 Top 10 causes of OPD Morbidity, mid-year, 2023**

Mid-Year, 2023 Disease/Condition	TOTAL	Rank
Malaria	8442	1 <sup>ST</sup>
Upper Respiratory Tract Infection (URTI)	2415	2 <sup>ND</sup>
Diarrhoea Diseases	1307	3 <sup>RD</sup>
Intestinal Worms	1151	4 <sup>TH</sup>
Skin Diseases	639	5 <sup>TH</sup>

Anaemia	517	6 <sup>TH</sup>
Rheumatism	470	7 <sup>TH</sup>
Typhoid Fever	279	8 <sup>TH</sup>
Pneumonia	230	9 <sup>TH</sup>
RTA	212	10 <sup>TH</sup>

#### e) Environment

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

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

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

#### f) Sanitation

**Table 4.0 Accessibility to Toilet Facility**

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

Source: DESSAP, 2023

**Table 4.1 Accessibility to bathrooms**

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

### g) Tourism

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

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

### h) Water

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

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

**Table 5.0 Water facilities – Boreholes**

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

Source: CWSA, 2023

**Table 5.1 Water facilities- Small Town piped system**

Area Council	Number of piped schemes
Wawase	3
Hemang	1
Jukwa	1

### *Key Development Issues/Challenges*

---

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

### *DISTRICT'S VISION*

---

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

### *MISSION*

---

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

### *CORE FUNCTIONS OF THE DISTRICT ASSEMBLY*

---

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

12. (1) A District Assembly shall
  - (a) Exercises political and administrative authority in the district,
  - (b) Promote local economic development
  - (c) Provide guidance, give direction to, and supervise the other administrative authorities in the district.
- (3) Without limiting subsection (1) and (2) a District Assembly shall
  - (a) Be responsible for the overall development of the district
  - (b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
  - (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
  - (e) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
  - (f) Responsible for the development, improvement and management of human settlements and the environment in the district;
  - (g) In co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
  - (h) Ensure ready access to Courts in the district for the promotion of justice;

- (j) Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment; and perform any other functions provided for under any other enactment.

**Table 6.0 ADOPTED POLICY OBJECTIVES**

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

**FINANCIAL PERFORMANCE-REVENUE**

---

**Table 7.0 REVENUE PERFORMANCE-IGF ONLY**

ITEM	2021		2022		2023		% Performance as at August
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
	GHC	GHC	GHC	GHC	GHC	GHC	%
Property Rates	80,544.51	55,568.50	80,019.51	61,857.97	90,469.00	4,700.00	5.20
Other Rates	-	-	525.00	-	525.00	-	-
Fees	107,934.00	101,280.00	123,650.00	111,098.80	148,990.00	116,547.00	78.22
Fines	8,200.00	6,335.00	8,200.00	6,765.00	8,400.00	3,850.00	45.83
Licenses	123,100.00	99,839.99	110,100.00	123,276.60	134,340.00	77,413.17	57.62
Land	71,900.00	59,741.16	63,900.00	52,603.34	223,400.00	181,710.00	81.34
Rent	3,000.00	2,700.00	33,000.00	32,765.00	35,260.00	31,060.00	88.09
Investment	-	-	-	-	-	-	-
Miscellaneous	4,000.00	3,218.40	-	-	-	-	-
<b>Sub-Total</b>	<b>398,678.51</b>	<b>328,683.05</b>	<b>419,394.51</b>	<b>388,366.71</b>	<b>641,384.00</b>	<b>415,280.14</b>	<b>64.75</b>
Stool Lands	38,105.00	22,903.65	31,105.00	15,908.00	31,105.00	22,014.00	70.77
<b>Total</b>	<b>436,783.51</b>	<b>351,586.70</b>	<b>450,499.51</b>	<b>404,274.71</b>	<b>672,489.00</b>	<b>437,294.17</b>	<b>65.03</b>

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

The table above shows a three year internally generated fund (IGF) performance for the District. The IGF collection as at 31<sup>st</sup> August, 2023 stood at **GHC437,294.17** indicating **65.03%** of the budgeted figure. Among the revenue items Fees, License, Land and Rent performed well with a percentage above 50.

## FINANCIAL PERFORMANCE- REVENUE

**Table 7.1 REVENUE PERFORMANCE- ALL REVENUE SOURCES**

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

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

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

## FINANCIAL PERFORMANCE- EXPENDITURE

*Table 7.2 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – IGF ONLY*

ITEM	2021		2022		2023		% Performance as at August
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation of Employee	33,600.00	27,442.00	43,600.00	40,418.50	20,400.00	10,721.04	52.55
Goods and Services	327,826.81	269,292.09	321,940.00	363,856.21	472,591.20	314,239.90	66.49
Assets	75,356.70	-	84,959.51	-	179,497.80	-	-
<b>Total</b>	<b>436,783.51</b>	<b>296,734.09</b>	<b>450,499.51</b>	<b>404,274.71</b>	<b>672,489.00</b>	<b>324,960.94</b>	<b>48.32</b>

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

The table shows how the District utilised its internally generated fund for the three years under review. Most of the expenditure incurred was on Goods and Services and Compensation.



*Table 7.3 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL FUNDING SOURCE*

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

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

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

Table 8.0 2023 BUDGET PROGRAMME PERFORMANCE

Name of Budget Programme	Budget GHC	Actual as at August, 2023 GHC
Management and Administration	2,688,031.06	2,187,676.68
Social Service Delivery	4,583,860.04	1,060,018.95
Infrastructure Delivery and Management	1,247,869.97	395,084.54
Economic Development	920,944.84	630,156.40
Environmental Management	77,093.00	47,093.00
<b>TOTAL</b>	<b>9,517,798.91</b>	<b>4,320,029.57</b>

The table above depicts the budget performance as at 31<sup>st</sup> August, 2023 of the various programmes of the Assembly. It is realized that the Assembly spent **GHC 4,320,029.57** of the budgeted of **GHC 9,517,798.91**, representing **45.39%**.

**Table 9.0 2023 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES**

<b>NAME OF PROJECT</b>	<b>AMOUNT BUDGETTED GHC</b>	<b>ACTUAL PAYMENT AS AT AUGUST, 2023 GHC</b>	<b>OUTSTANDING PAYMENT GHC</b>
Completion of 1No. 3 Bedroom residential accommodation for District Coordinating Director (DCD)	117,592.49	20,000.00	97,592.49
Completion of 2 No. Area Council Office at Jukwa and Wawase	22,586.85	22,586.85	0
Completion of 1NO. 3 Bedroom residential accommodation for DFO	136,025.25	-	136,025.25
Completion of 2 NO. KG Classroom Block with offices and stores at Atwereboanda	91,699.68	-	91,699.68
Completion of 2 NO. KG Classroom Block with offices and stores at Bremang	24,944.60	24,944.60	0
Completion of 2 NO. 3-Unit Classroom Block with Office and Store at Nyameani	119,985.10	39,970.20	80,014.90
Completion of 1NO. 3-Unit Classroom Block with Office and Store at Pepekrom	44,955.22	-	44,955.22
Completion of 1NO. 3-Unit Classroom Block with Office and Store at Onomakwa	70,042.68	-	70,042.68
Construction and Completion of 1 NO. 3-Unit Classroom Block at Tawiah-Nkwanta	300,000.00	-	300,000.00
Completion of 1 NO. 3 KG Classroom Block with Office and Store at Betimore	50,843.75	-	50,843.75
Completion of 1 NO. 6-Unit Classroom Block with Office and Store at Camp	210,129.32	-	210,129.32
Completion of 1NO. 3-Unit Classroom Block with Office and Store at Asamanso	48,679.36	48,679.36	0
Construction of 1No. 2 Unit K.G Classroom block at Nyamebikyere	200,000.00	56,835.90	143,164.10
Renovation of schools ( Wawase Primary School, Nyamebikyere KG School, Apenkro)	45,000.00	-	45,000.00
Completion of 1NO. Dining Hall Block at Hemang Snr High Tech. School	32,939.40	-	32,939.40
Construction of 1NO. CHPS Compound with furnishing at Adiya	250,000.00	-	250,000.00
Completion of 1NO. CHPS Compound at Essukesekeyir	64,800.42	-	64,800.42
Completion of 1NO CHPS Compound at Tweapease	54,715.96	15,000.00	39,715.96
Construction of 1No. Nurses Quarters at Wawase	400,000.00	-	400,000.00
Fumigation	261,625.00	130,812.50	130,812.50

Sanitation Improvement package	276,575.00	138,287.50	138,287.50
Construction of 3 No pipe Culverts at Gbanbe-Nyameyeadom, Mfuom- Apokwa	52,000.00	17,000.00	35,000.00
Development of Mfuom market	95,000.00	-	95,000.00
Completion of 1No. 10 units market sheds with 2 lockable stores and 4 seater KVIP AT Jukwa Abodo	24,421.35	-	24,421.35
Rehabilitation of Hemang Market	13,640.00	13,640.00	0
<b>TOTAL</b>	<b>3,008,201.43</b>	<b>527,756.91</b>	<b>2,480,444.52</b>

## NON-FINANCIAL PERFORMANCE





*Table 10.0 2023 NON-FINANCIAL PERFORMANCE BY PROGRAMMES (BY SECTORS)*

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Administration, Planning and Budget</b>						
<b>Planning &amp; Budget</b>	2022 -2024 District Medium Term reviewed by December 2023	2022 -2024 District Medium Term Development by on 30 <sup>th</sup> September 2023	The District Medium Term Development has been reviewed to take of emerging issues by the stakeholders			
	Reviewed Composite Plan and Budget approved by General Assembly by 31 <sup>st</sup> August, 2023.	Reviewed Composite Plan and Budget approved by General Assembly on 24 <sup>th</sup> August, 2023	Output achieved as planned.			
	2024 Composite Budget Extract prepared by September, 2023.	Composite Budget Extract prepared in September 2023.	Output achieved as planned			
	2024 fee fixing and rate prepared and approved by General Assembly by September 2023	2024 fee fixing and rate prepared and approved by General Assembly by September 2023	Planned output achieved.	Complete the construction of 1 No. 4 bedroom Residential Accommodation for DFO by the end December 2023	At Lintel level at September 2023	Project delayed and contractor had been summoned for a meeting to resolve the challenges confronting the project execution
	2023 Annual and 4 quarterly progress reports by December 2024.	3 Quarterly reports prepared and submitted to RCC and NDPC as at September, 2024.	All planned activities were not achieved as planned.	Completed the construction of 1 No. 3 bedroom Bungalow for DCD by the end December 2023	Project at window level at September	The project has delayed but management has resolved some of the bottleneck

					2023.	after series of meeting with the contractor
	Four (4) quarterly monitoring conducted by the December 2023.	Two (2) monitoring conducted as at the end of July, 2023.	Only two out of the planned activities were conducted.	Complete the Construction of 2 No. Area Council office at Jukwa and Wawase	The projects were completed	Payments on the project have been completed.
<b>Administration Planning and Budget</b>						
General Administration	Three (3) ordinary meetings of General Assembly held by December 2023	Two (2) ordinary meeting of General Assembly held as at July 2023	Two (2) ordinary meeting of General Assembly conducted			
	Three (3) meetings of the five (5) Statutory sub-committees held by December,2023	Two (2) meetings of the five (5) statutory sub -committees held as at July 2023	Two (2) meetings of five statutory sub-committee were successfully organized			
	Three (3) Execo meetings organized by December	Two (2) Execo meeting held as at July 2023	Two (2) Execo meetings were successfully organized			
<b>Social Development</b>						
Education	One District Mock organized for BECE candidate by July 2023	District mock was successfully organized	Programme was fully implemented	Construct 1no. 2unit kindergarten block at Nyamebekyere	Project is on-gong at window level	Project progressing steadily
	Brilliant but needy students supported	3 students were supported	3students were supported			
	My First Day at School	There has been two Activities	Due to the change in academic calendar this activities conducted in January usher in pupils to their various transition stages in education			

	DEOC visited most schools in the District	DEOC visited most schools to access pupils performance and attendance	The District Chief Executives and Stakeholders used the opportunity to interact with Pupils and Teachers			
Water and Sanitation	Levelling of Final disposal site leveled	Final disposal site was levelled twice to prevent the refuse spread at Areas by August 2023	Fully implemented			
	Facilitate the payment of LEAP beneficiaries in the district	Successfully paid 4 cycles of the LEAP Cash grants GHC217,944.00 to 611 Households with 1897 beneficiaries in the district.	Leap beneficiaries paid			
Infrastructure Delivery and Management						
Physical and Spatial Planning	Layout of section of Jukwa prepared by December,2023	Draft scheme has been presented to stakeholders for vetting	The programme is on-going.			

*Table 11.0 Key Achievements (2023)*

NAME OF PROJECT	PICTURE
<p><b>RECLAIMED LAND FOR JUKWA MARKET</b></p> <p><b>(DACF)</b></p>	
<p><b>GHC50,000.00 DISBURSED TO 100 PWD'S TO SUPPORT THEIR INCOME GENERATING ACTIVITIES</b></p> <p><b>(PWD)</b></p>	 
<p><b>54,700 OIL PALM SEEDILINGS DISBURSED TO 500 BENEFICIARIES IN THE DISTRICT TO SUPPORT PERD (MINERALS COMMISSION-DONOR)</b></p>	 



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



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



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



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



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

**Table 12.0 POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Previous Year's Performance (2022)		Current Year's Actual Performance (2023)	
		Target	Actual	Target	Actual as at August
Ensure the development of Tourist site identify	No. Tourists developed	2	0	2	0
Increase food crop production	Metric Tons (Mt) of Maize produced per hectare	12,828.2	9,615	12977.2	6,841
	Metric Tons (Mt) of Rice produced per hectare	650	805	700	291.3
	Metric Tons (Mt) of Cassava produced per hectare	70,564	98,186	71,129	41861
	Metric Tons (Mt) of Plantain produced per hectare	32,000	12,070	33,400	7680
Access to Agric. Extension Services improved	Number of farms and home visits conducted	55,000	27,750	55,000	19,408
Effective and efficient training of farmers on Postharvest losses ensured	Number of farmers trained	20,000	9,750	20,000	4,221
Functionality of District Assembly	Percentage Score of DPAT Performance	100%	94%	100%	Not Yet
Improve development control	Number of permit issue	60	30	35	27
Improved citizenship engagement and participation in decision making	Number of public hearings/Town hall meeting/consultative meetings conducted	8	8	8	8

	Number of fee fixing resolution meetings held	1	1	1	1
Ensure Transparency and accountability	Timelines in Audited financial report made public by	June. 2022	June 2022	June. 2023	June 2023
Improve access to health delivery service	Number of health facilities	20	17	22	18
Teaching and learning improved	Number of new classroom constructed	3	1	4	0
	% of pupil passing BECE	70%	94.2% 74	%	Not Ready
Access to potable water increased	% of pop. Served with safe water	65%	65%	70%	69%
Improved Sanitation coverage	% of pop. with access to improved sanitation facilities.	70%	17%	72%	14%
Ensure the reduction of new HIV/AIDS/STIS infections, especially among the vulnerable groups	Number of HIV/AIDS infections	0	0	0	0
Promote decent living condition for PWDs	Number of PWDs supported financially	100	119	110	40
Make social protection more effective in targeting the poor and the vulnerable	Number of LEAP Household beneficiaries registered with NHIS	200	342	611	611
	Total Number of HH Beneficiaries	2800	3547	3547	3547
Integrate and institutionalise district level planning and budgeting through the participatory levels at all levels	Timelines of Annual Action Plan Prepared by	Aug	Aug	Aug	Aug

	Timelines of Composite Budget Prepared by	Sep.	Oct.	Sep.	Not Ready
Land Use efficiently enhanced	% level of compliance to usage of land	50%	45%	60%	50%
Access to efficient transportation services	% change in access road	20%	20%	40%	30%

**Table 13.0 Sanitation Budget Performance**

<b>LIQUID WASTE</b>			
No.	Name Of Activity/ Project	Budgeted	Actual as at August, 2023
1	Monitoring and evaluation of water and sanitation projects	5,000.00	-
2	Fumigation exercise	261,625.00	130,812.50
	<b>TOTAL</b>	<b>266,625.00</b>	<b>130,812.50</b>
<b>SOLID WASTE</b>			
1	Supporting climatic change activities such as tree planting etc.	5,000.00	-
2	Review and Finalization of District Environmental Sanitation Strategic Action Plan (DESSAP)	5,000.00	240.00
3	Sanitation improvement package	276,575.00	138,287.50
4	Conduct spraying exercise in Markets(Jukwa, Hemang & Wawase), Mosquitoes infested area, Health Centre's (Jukwa, Hemang & Wawase	46,000.00	1,400.00
5	Facilitate the Celebration of open defecation free	10,000.00	-
6	Evacuation of refuse dumping site in three (3) communities	40,000.00	30,000.00
	<b>Sub-Total</b>	<b>382,575.00</b>	<b>169,927.50</b>

**Table 14.0 DP Supported Programmes**

<b>Child Right and Protection</b>			
<b>No.</b>	<b>Name Of Activity/ Project</b>	<b>Budgeted</b>	<b>Actual as at August, 2023</b>
1	Child protection case management	2,500.00	1,250.00
2	Adult Education on Sexual and Gender Based Violence (SGBV)	8,000.00	4,000.00
3	Sensitization exercise for adolescent on child right promotion and development	4,000.00	2,000.00
4	Sensitization on Development and sexual and reproductive health (SRH)	2,500.00	1,250.00
5	Mass Education On social protection	8,000.00	4,000.00
		<b>25,000.00</b>	<b>12,500.00</b>

The above table shows how the UNICEF transfer was used for child protection activities in the District and it is realised that 50% of the total budgeted was released hence was spread across for all the activities indicated.

**Table 15.0 GOVERNMENT FLAGSHIP PROJECTS / PROGRAMMES**

<b>NO.</b>	<b>NAME OF ACTIVITY / PROJECT</b>	<b>BUDGET</b>	<b>ACTUAL AS AT AUGUST,2023</b>
1.	One District One Factory (1D1F)	10,000.00	-
2.	Planting for Food and Jobs	10,000.00	-
3.	District Centre for Agricultural Commerce and Technology	10,000.00	-
	<b>TOTAL</b>	<b>30,000.00</b>	<b>-</b>

The budget was for administrative purposes but nothing has been spent on that.

# **OUTLOOK FOR 2024**

Table 16.0 ADOPTED POLICY OBJECTIVES FOR 2024

FOCUSED AREA	OBJECTIVES	BUDGET ALLOCATION GH¢
Private sector development	Support entrepreneurs and SME Boosting trading activities in the district	235,000.00
Agriculture and Rural development	Modernize and enhance agriculture production system Improve postharvest management	189,000.00
Trade, Industry Development	Support positive economic, social and environmental links	137,033.35
Education and Training	Enhance equitable access to, and participation in quality education at all level Promote inclusive education	1,070,655.90
Health and Health service	Ensure accessible and quality universal health coverage (UHC) for all Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	865,740.38
Water and Environmental Sanitation	Improve access to safe, reliable and sustainable water supply services for all Enhance access to improved and sustainable environmental sanitation services	860,200.00
Child Protection and Development	Prevent and protect children from all forms of violence, abuse, neglect and exploitation Promote the rights and welfare of children	32,000.00
Social Protection and Disability Development	Strengthen social protection for the vulnerable	710,747.00
	Eliminate discrimination in all forms and protect the rights and entitlements of Persons with Disabilities	
Climate Variability and Change	Enhance institutional capacity and coordination for effective climate action	82,093.00
Transportation Infrastructure (Road)	Improve efficiency and effectiveness of road transport infrastructure and services	225,000.00
Human settlement Development and Housing	Promote sustainable spatially integrated development of human settlements	132,868.00
Infrastructure Maintenance	Promote effective maintenance culture	385,500.00
Local Governance and Decentralisation	Deepen transparency and public accountability	4,233,766.85
Implementation and Coordination	Strengthen plan preparation, implementation and coordination at all level	155,320.00
Monitoring and evaluation	Strengthen monitoring and evaluation systems at all levels	43,000.00
<b>TOTAL</b>		<b>9,357,924.48</b>



**Table 17.0 POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline 2022		Current Year (2023)		Budget Year (2024)	Indicative Year (2025)	Indicative Year (2026)	Indicative Year (2027)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Increase food crop production	Metric Tons (MT) of Maize produced for hector	12,828.2	9,615	12977.2	6,841	14,180	14,968	16,456	16,456
	Metric Tons (MT) of Rice produced for hector	650	805	700	291.3	750	800	880	880
	Metric Tons (MT) of cassava produced for hector	70,564	98,186	71,129	41861	72,545	73,961	81,357	81,357
	Metric Tons (MT) of plantain produced for hector	32,000	12,070	33,400	7680	33,600	34,600	38,060	38,060
Access to Agric. Extension Services improved	Number of farms and home visits conducted	55,000	27,750	55,000	19,408	60,000	60,000	66,000	66,000

Effective and efficient training of farmers on Postharvest losses ensured	Number of farmers trained	20,000	9,750	20,000	4,221	25,000	25,000	27,500	28,000
Functionality of District Assembly	Percentage Score of DPAT Performance	100%	94%	100%	Not Yet	100%	100%	100%	100%
Improve development control	Number of permit issue	60	30	35	27	60	60	70	70
Improved Citizenship engagement and participation in decision making	Number of public hearings/Town hall meeting/consultative meetings conducted	8	8	8	8	8	8	8	8
	Number of fee fixing resolution meetings held	1	1	1	1	1	1	1	1
Ensure Transparency and accountability	Timelines in Audited financial report made public by	June. 2022	June 2022	June. 2023	June 2023	June. 2024	June. 2025	June 2026	June 2027
Improve access to health delivery service	Number of health facilities	20	17	22	18	23	24	25	25
Teaching and learning improved	Number of new classroom constructed	3	1	4	0	6	6	6	6
	% of pupil passing BECE	70%	94.2%	74%	Not Ready	80%	90%	95%	95%

Access to potable water increased	% of pop. Served with safe water	65%	65%	70%	69%	75%	80%	85%	90%
Improved Sanitation coverage	% of pop. with access to improved sanitation facilities	70%	17%	72%	14%	80%	85%	90%	95%
Ensure the reduction of new HIV/AIDS/STIS infections, especially among the vulnerable groups	Number of HIV/AIDS infections	0	0	0	0	0	0	0	0
Promote decent living condition for PWDs	Number of PWDs supported financially	100	119	110	40	120	130	200	200
Make social protection more effective in targeting the poor and the vulnerable	Number of LEAP Household beneficiaries registered with NHIS	200	342	611	611	300	350	550	550
	Total Number of HH Beneficiaries	2800	3547	3547	3547	2850	2900	3000	3000

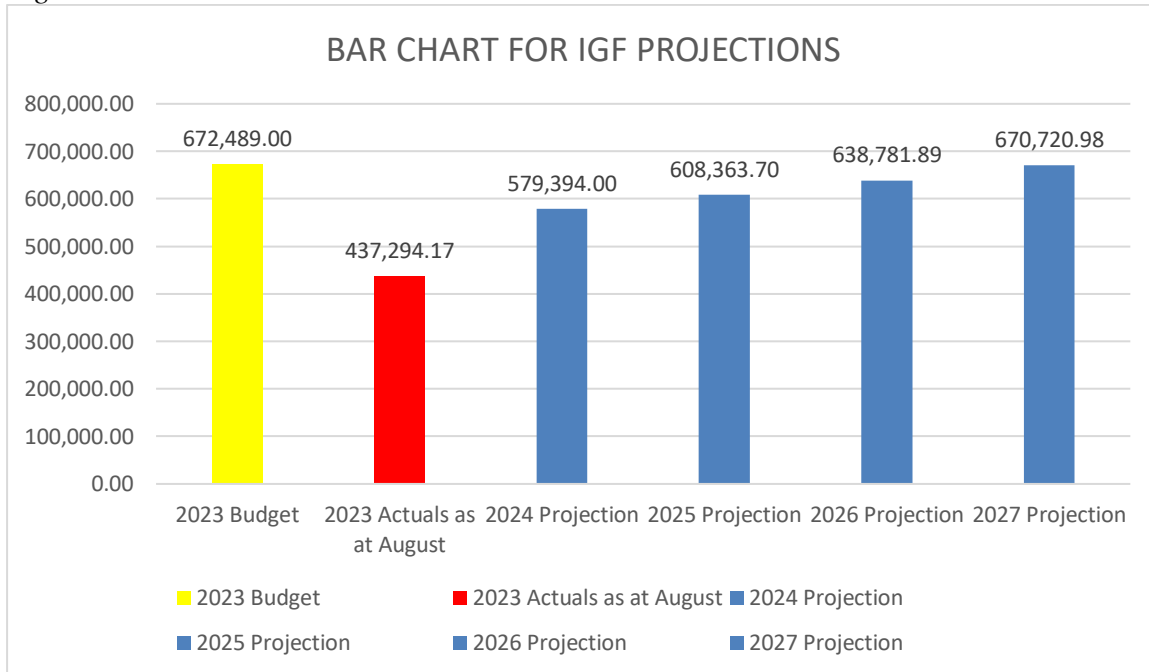
Integrate and institutionalise district level planning and budgeting through the participatory levels at all levels	Timelines of Annual Action Plan Prepared by	Aug	Aug	Aug	Aug	Aug	Aug	Aug	Aug
	Timelines of Composite Budget Prepared by	Sep.	Oct.	Sep.	Not Ready	Sep.	Sep.	Sep.	Sep.
Land Use efficiently enhanced	% level of compliance to usage of land	50%	45%	60%	50%	65%	70%	75%	80%
Access to efficient transportation services	% change in access road	20%	20%	40%	30%	50%	55%	60%	65%

**Table 18.0 2024 -2027 REVENUE PROJECTIONS- IGF ONLY**

ITEM	2023		2024	2025	2026	2027
	Budget	Actuals as at August	Projection	Projection	Projection	Projection
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Property rates	90,469.00	4,700.00	90,469.00	94,992.45	99,742.07	104,729.18
Basic Rates	525.00	-	-	-	-	-
Fees	148,990.00	116,547.00	196,640.00	206,472.00	216,795.60	227,635.38
Fines	8,400.00	3,850.00	8,400.00	8,820.00	9,261.00	9,724.05
Licenses	134,340.00	77,413.17	181,980.00	191,268.00	200,831.40	210,872.97
Land	223,400.00	181,710.00	55,000.00	57,750.00	60,637.50	63,669.38
Rent	35,260.00	31,060.00	15,800.00	16,590.00	17,419.50	18,290.48
Investment	-	-	-	-	-	-
<b>Sub-Total</b>	<b>641,384.00</b>	<b>415,280.17</b>	<b>548,469.00</b>	<b>575,892.45</b>	<b>604,687.08</b>	<b>634,921.42</b>
Revenue from stool lands	31,105.00	22,014.00	31,105.00	32,660.25	34,293.26	36,007.93
<b>Total</b>	<b>672,489.00</b>	<b>437,294.17</b>	<b>579,394.00</b>	<b>608,552.70</b>	<b>638,980.34</b>	<b>670,929.35</b>

The table shows the IGF revenue projections for the next four years. The projections were based on trend analysis of revenue performance of the two years, Economic database and fee-fixing resolution. With regards to these approaches and other factors, it was projected that, the District will get **GH¢579,394.00** as Internally Generated Funds for the year under review.

*Fig. 3.0 IGF REVENUE PROJECTIONS*



The Figure above depicts the Actuals for 2023 as at August and Projections for 2024 to 2027. The actuals took into account the use of state-of-the art approaches in revenue mobilization. These include the use of technology in serving and payment of revenue to the Assembly and also tracking the work of the field revenue collectors.

The projections were also based on the fee fixing resolution for 2024, the data for the economic unit and then current status of the economy.

It is our fervent hope that the strategies adopted will be implemented to ensure that the Assembly achieve the target.

### **REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2024**

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

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

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

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

#### **2. Operationalization of the Area Councils.**

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

financial statement, 2023 will start appreciating when the Area Councils start with the collection.

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

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

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

The improvement of revenue mobilization is contingent with the efficient and effective issuance of demand notice. For this reason, the Assembly will issue the demand notice in January, 2024. When implemented, it will assist the rate payers to know how much they will be paying and make adequate preparation for the payment. Management has also agreed to remind rate payers who cannot pay within the stipulated time indicated in the demand notice by end of June, 2024

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

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

### **6. Intensification of Education and Sensitization on Rate Compliance**

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

**Table 18.1 2024 -2027 REVENUE PROJECTIONS – ALL REVENUE SOURCES**

ITEM	2023		2024	2025	2026	2027
Revenue Sources	Budget	Actual as at August	Projection	Projection	Projection	Projection
	GHC	GHC	GHC	GHC	GHC	GHC
Internal Generated Fund	672,489.00	437,294.17	579,394.00	608,363.70	638,781.89	670,720.98
Compensation Transfers (All Departments)	2,438,606.18	2,805,185.26	3,075,275.11	3,229,038.87	3,390,490.81	3,560,015.35
Goods and Services Transfer (All Departments)	56,000.00	25,444.37	93,500.00	98,175.00	103,083.75	108,237.94
Assets Transfer	-	-	-	-	-	-
DACF	5,167,325.91	978,142.06	4,559,378.87	4,787,347.81	5,026,715.20	5,278,050.96
DACF-RFG	979,288.50	-	978,283.50	1,027,197.68	1,078,557.56	1,132,485.44
UNICEF	25,000.00	12,500.00	25,000.00	26,250.00	27,562.50	28,940.63
MAG	59,098.63	59,098.63	-	-	-	-
Ghana Cocoa Reed + Carbon Payment	47,093.00	47,093.00	47,093.00	49,447.65	51,920.03	54,516.03
CWSA-Free Water Supply	72,897.69	-	-	-	-	-
<b>Total</b>	<b>9,571,798.91</b>	<b>4,364,757.49</b>	<b>9,357,924.48</b>	<b>9,776,373.05</b>	<b>10,265,191.71</b>	<b>10,778,451.29</b>

With reference to the above table, DACF constitutes MP' CF, Person's With Disability, HIV and other statutory deductions from source. The table shows the Revenue projections for the next four years, considering all Revenue sources. It was then projected that the District is expecting a Revenue of **GH¢9,357,924.48** from all sources all things been equal.



**Table 19.0 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES**

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
	GH¢	GH¢	GH¢	GH¢
Management and Administration	1,703,168.90	1,089,269.00	233,617.74	3,026,055.64
Social Service Delivery	469,591.51	2,030,631.00	1,795,715.28	4,295,937.79
Infrastructure Delivery and Management	305,651.48	454,868.00	266,000.00	1,026,519.48
Economic Development	630,285.22	160,000.00	137,033.35	927,318.57
Environmental Management	-	82,093.00	-	82,093.00
<b>GRAND TOTAL</b>	<b>3,108,697.11</b>	<b>3,816,861.00</b>	<b>2,432,366.37</b>	<b>9,357,924.48</b>

*Table 20.0* GOVERNMENT FLAGSHIPS PROJECTS / PROGRAMMES FOR 2024

NO	NAME OF ACTIVITY / PROJECT	BUDGET GH¢	FUNDING SOURCE
1.	One District One Factory (1D1F)	15,000.00	DACF
2.	Planting for Food and Jobs	85,000.00	DACF
3.	District Centre for Agricultural Commerce and Technology	15,000.00	DACF
	<b>TOTAL</b>	<b>115,000.00</b>	

The above table (21) is a summary of initiatives the District Assembly is implementing under Government Flagship projects and programmes all under thematic area of Economic Development.

The allocations above are to cater for the functionality of respective committees under the various initiatives and meetings to ensure acquisition of land and seedlings for the establishment of nursery as raw material to feed the proposed factory

Table 21.0 PROJECTS AND PROGRAMS FOR 2024 AND CORRESPONDING COST AND JUSTIFICATION

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Management and administration</b>							
<b>General Administration</b>							
Completion of 1 No. 3 bedroom residential accommodation for District Coordinating Director (DCD)			97,592.49			97,592.49	The project is to provide key DA staff with decent residential accommodation
Organisation of quarterly meetings by Area Councils			5,109.00			5,109.00	To build the capacity of staff
Payment of Commission to the Area Councils	27,500.00					27,500.00	To ensure Area councils Commission on the revenue collections are paid.
Repairs and maintenance of street lighting system for 6 electoral areas			11,900.00			11,900.00	To replace faulty street lights in the various communities.
Repairs and maintenance of boreholes			11,900.00			11,900.00	To ensure that existing bores holes are functional.
Provision of logistics for Area councils for official use			7,100.00			7,100.00	To provide logistical support for the Area councils

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Purchase of laptop for Area councils			24,000.00			24,000.00	To enhance work in the Area councils
Workshop/Seminars of Staff and Assembly members	20,000.00		32,200.00			52,200.00	To build the capacity of staff
Insurance of official Vehicles of the assembly			15,000.00			15,000.00	To insure the official vehicles of the Assembly
Running cost of official vehicles	15,000.00		70,000.00			85,000.00	To pay for fuel and lubricants for office vehicles on official duties
Procurement of Stationery for office use	10,000.00		20,000.00			30,000.00	To provide logistical support for the department of the Assembly.
Renting of Accommodation for DCE,DCD and DFO			73,600.00			73,600.00	To enable office staff acquire decent accommodation
Procurement of Office Equipment and Furniture			45,000.00			45,000.00	To provide adequate logistics for the and equipment to enhance service delivery
Allowance, T & T for Sub-Committee, Execo and General Assembly Meetings	71,640.00					71,640.00	To service Sub-Committee, Execo and General Assembly Meetings
Ex- gratia for Assembly Members	50,000.00		50,000.00			100,000.00	To cater for the end of service benefit of Assembly Members.

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Support NALAG Activities			20,200.00			20,200.00	To improve the activities of NALAG in the District.
To cater for Presiding Member's emolument	13,200.00					13,200.00	To reward hard work and service to the development of the District
Protocol Services	15,000.00		25,000.00			40,000.00	Efficient Administrative functions
National Day Celebration (Independence Day, Farmers Day etc.)			62,500.00			62,500.00	To aid full preparations and observance of all national day celebrations.
Procurement of Internet Boosters and Provision of internet data	6,000.00		10,000.00			16,000.00	To acquire internet data for official use
Provision to cater for District Security Committee (DISEC) activities.	4,000.00		10,000.00			14,000.00	To ensure peaceful atmosphere devoid of any security threats for citizens to go about their daily activities.
<b>Finance and Revenue</b>							
Completion of 1N0. 3 Bedroom Residential Accommodation for DFO			136,025.25			136,025.25	The project is to provide key DA staff with decent residential accommodation.
National Account Validation (Quarterly Basis)	3,000.00		9,000.00			12,000.00	To update the financial statement of the Assembly

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Specialized Stock (Value Books)	4,000.00					4,000.00	To be able to render proper and effective accounts
Submission of Monthly Financial Statement and Common Fund transcripts to Stakeholders	8,000.00					8,000.00	To ensure accountability and transparency in the work of the Assembly
Conferences/Seminars and Training Workshops for Finance Staff			11,000.00			11,000.00	To equip staff with the requisite skills and knowledge for effective work
Commission to Revenue Commission Collectors	32,000.00					32,000.00	To ensure Assembly Commission collectors are paid
Audit Committee and Internal Audit Unit Activities	14,000.00		28,200.00			42,200.00	Ensure efficient and judicious use of public funds
<b>Planning, Budget Coordination and Statistics</b>							
DPCU Quarterly monitoring of Assembly Projects	5,000.00		13,000.00			18,000.00	To help ensure efficiency in the activities of the work of the Assembly
Preparation of 2024 Revised Composite Budget and Preparation of 2025 Composite Budget			27,780.00			27,780.00	Logistical support for the preparation of Composite budget and Fee Fixing.

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
2025 Fee Fixing Resolution for stakeholders consultation meeting for three Area Councils	7,000.00		9,000.00			16,000.00	Logistical the stakeholders in fixing fees to be collected in the financial year
Update of MTDP	6,000.00		4,000.00			10,000.00	To provide logistical for the preparation of MTDP (2024-2027).
Budget Committee and DPCU Meetings	11,760.00		10,280.00			22,040.00	To help carry out Committee Meetings
Monitoring of the District by MOF, RCC and DACF Secretariat	5,000.00		10,000.00			15,000.00	To help ensure efficiency in the activities of the work of the Assembly
Organisation of Public Hearing, Town hall and Consultation meetings.	6,000.00		14,000.00			20,000.00	To support the Assembly organise Town Hall meetings to deepen decentralisation and ensure all-round participation in local governance.
Undertake activities and programmes of Statistical department	4,000.00	7,500.00	5,000.00			16,500.00	To help carry out statistical operation
Update of Data Collection on economic unit			10,000.00			10,000.00	To help the Assembly have a reliable data to aid in revenue mobilization
<b>Human Resource Management</b>							
Conduct Training Needs Assessment (TNA)		1,600.00				1,600.00	To enhance capacity building plan

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Assist Staff in preparation of Performance Appraisal		1,500.00				1,500.00	To help staff prepare a proper performance appraisal
Office logistics/tools		2,000.00				2,000.00	To enhance the day to day activities of the department
Supervision of 3 Area Councils		1,900.00				1,900.00	To monitor employees and supervise their work
Procure Stationery for the HR department		1,000.00				1,000.00	To enhance administrative work of the department
Train newly elected Assembly members on the model standing orders, Committee system of the Assembly and new local governance Act (936)	4,000.00		10,000.00			14,000.00	To equip and sharpen their skills and knowledge to be able to work effectively
Training on effective mobilization strategies and financial management	8,000.00					8,000.00	To equip workers in their work as well as good financial record keeping
Sensitization workshop on LGS protocols for all staff				13,500.00		13,500.00	To get staff informed on their mandate as workers of the Assembly
Training on Data Analytics, Reporting, Microsoft Excel and Office management				9,500.00		9,500.00	To equip administrative staff on the requisite ICT knowledge to enhance effective work

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Train Area Council members on roles and functions of Area Councils and office management skills				10,500.00		10,500.00	To equip and sharpen their skills and knowledge to be able to work effectively
Training on Project Management and Evaluation processes				8,900.00		8,900.00	To equip employees on various procedures in administrative work
Purchase 2No. Laptops for DCD and DFO's Office				11,600.00		11,600.00	To enhance work in the Assembly
Medical Assistance	4,900.00		10,000.00			14,900.00	To provide medical assistance for Officers and Others.
<b>Social Services Delivery</b>							
<b>Education, Youth and Sports Services</b>							
Completion of 1 No. KG classroom block with office and store at Atwereboanda			91,699.68			91,699.68	The project is to increase education infrastructure at the basic level by enhancing equitable access and participation.



List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Completion of 1 No. 3 Unit classroom block with office and store at Nyameani			80,014.90			80,014.90	The project is to increase education infrastructure at the basic level by enhancing equitable access and participation.
Completion of 1 No. 3 Unit classroom block with office and store at Pepekrom			44,955.22			44,955.22	The project is to increase education infrastructure at the basic level by enhancing equitable access and participation.
Completion of 1 No. 2 Unit KG classroom block with office and store at Onomakwa			70,042.68			70,042.68	The project is to increase education infrastructure at the basic level by enhancing equitable access and participation.
Completion of 1 No. 3 Unit classroom block with office and store at Betimore			30,843.75			30,843.75	The project is to increase education infrastructure at the basic level by enhancing equitable access and participation.

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Completion of 1 No. 6 Unit classroom block with office and store at Camp			210,129.32			210,129.32	The project is to increase education infrastructure at the basic level by enhancing equitable access and participation.
Construction of 1No. 2Unit K.G Classroom Block at Nyamebkyere				154,164.10		154,164.10	The project is to increase education infrastructure at the basic level by enhancing equitable access and participation.
Rehabilitation of GES Office			120,000.00			120,000.00	The project is to ensure proper working accommodation for the Staff of GES
Renovation of schools ( Wawase Primary School, Bukurusu DA and Ampenkro JHS			95,000.00			95,000.00	The project is to increase education infrastructure at the basic level by enhancing equitable access and participation.
Completion of I No. Dining hall block at Hemang Senior High Technical School				32,939.40		32,939.40	The project will provide accommodation to enhance efficient management of education to improve access and participation

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construction of fence wall and a security gate at the Teacher's quarters at Hemang			137,869.85			137,869.85	This project will provide security to the residence
Support scholarship through District Education fund to needy but brilliant students.			30,000.00			30,000.00	This is to support fifteen needy but brilliant Students with scholarship in order to afford payment of school fees.
Support Education Programmes such as BECE Mock, My first day at school			30,000.00			30,000.00	This is to enhance the District Education Service to carry out their activities and programmes like My Day First at School etc
Provision to cater for DEOC activities	8,000.00					8,000.00	To ensure Functionality of DEOC to monitor and exercise their oversight responsibility towards improving the standard of Education in the District.
MP Support to students fees and other Educational programmes			150,000.00			150,000.00	This is to support fifty needy but brilliant Students with scholarship in order to afford payment of school fees

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Public Health and Management</b>							
Construction of 1No. CHPS Compound with furnishing at Adiya				248,594.00		248,594.00	The project is to improve access to health services in the District and contribute to bridging the equity gap in access to health care and nutrition services.
Completion of 1 No. CHPS Compound at Essukesekyir			64,800.42			64,800.42	The project is to improve access to health services in the District and contribute to bridging the equity gap in access to health care and nutrition services.
Completion of 1 no. CHPS Compound at Bukurusu				100,000.00		100,000.00	The project is to improve access to health services in the District and contribute to bridging the equity gap in access to health care and nutrition services.
Completion of 1 No. CHPS Compound at Tweapease			39,715.96			39,715.96	The project is to improve access to health services in the District and contribute to bridging the equity gap in access to health care and nutrition services.

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Support Health Programmes			10,000.00			10,000.00	To enhance health service delivery in the District.
Construction of 1No 2 Semidetached Nurses Quarters at Wawase				274,946.00		274,946.00	The project is to provide residential accommodation health workers.
Support the prevention of malaria through mass spraying and distribution of mosquito net			7,000.00			7,000.00	To reduce the incidence of malaria in the District.
Supporting National Immunization Programmes			8,000.00			8,000.00	To support the programme to eliminate killer diseases among children
MP's support to Health related activities and programmes			100,000.00			100,000.00	To assist health related activities in the District.
Support HIV/AIDS programmes			12,684.00			12,684.00	To reduce and mitigate the incidence of HIV/AIDS in the District.
<b>Environmental Health and Sanitation Services</b>							
Manual Clearing of 5 communal refuse dump			2,000.00			2,000.00	To improve upon sanitation in the District
Procure sanitary tools			2,000.00			2,000.00	To equip sanitary employees to work effectively

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Procure 1 motorbike for the Environmental Unit			10,000.00			10,000.00	To enhance movement of office personnel
Enforcement of environmental sanitation laws/prosecution	1,100.00					1,100.00	To deter recalcitrant people from polluting the environment
Intensify premises inspection and education in 600 houses	1,000.00					1,000.00	To educate and inform various households on health issues
Promotion of Household Latrine/Community Led Total Sanitation	2,000.00		7,000.00			9,000.00	To prevent citizens from defecating and urinating at unauthorised places
Intensify education on soakage pit construction in 50 houses			1,000.00			1,000.00	To educate the people on the need for proper sanitation
Organize 12 monthly clean-up exercises			4,000.00			4,000.00	To inculcate in the people the act of keeping the environment clean
Organize distilling for 12 major drains			1,000.00			1,000.00	To keep the environment safe for living and to prevent malaria infection
Disinfection of 50 mosquito infected areas			3,000.00			3,000.00	To get rid of breeding places of mosquitoes to help eradicate malaria infection

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Conduct food hygiene and medical screening for 750 food vendors	1,000.00					1,000.00	To ensure the sale of wholesome food for healthy living
Conduct school health education in 15 schools	1,000.00					1,000.00	To ensure healthy living among school children
Conduct health education on sanitation in 31 communities	2,000.00					2,000.00	To equip the people on the need to observe proper sanitation to ensure healthy living
Conduct market sanitation in 3 markets	1,900.00					1,900.00	To keep a wholesome environment in the market
Fumigation (Statutory deduction)			261,625.00			261,625.00	To cater for Zoom lion Activities(Statutory Deduction)
Conduct spraying exercises in two (2) Snr High Schools, Health centers (Jukwa, Hemang, Frami and Wawase) CHPS Compounds and other infested Areas.			46,000.00			46,000.00	This is to mitigate and reduce disease prone areas from infectious diseases.
Evacuating/Pushing and leveling of Refuse in three (3) Communities, thus Hemang, Jukwa and Wawase			50,000.00			50,000.00	To help with proper disposal of solid waste in the District.
Facilitating programmes on Open Defecation Free (ODF) in declared communities.			10,000.00			10,000.00	To combat Faeco-oral disease and ensure clean sanitized Communities.

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Review & Update of District Environmental Sanitation Strategic Action Plan(DESSAP)			5,000.00			5,000.00	To provide logistical support for the completion of DESSAP which is in review stage
Sanitation improvement package (Statutory Deduction)			276,575.00			276,575.00	Address both liquid and Solid waste management issues on behalf of the District.(Statutory Deduction)
Monitoring of environmental, water and sanitation projects			5,000.00			5,000.00	To monitor the activities of water and sanitation in the District.
<b>Social Welfare &amp; Community Development</b>							
Plan and organise 4 meetings with the collaborators On DCPCs, Child panel and departmental ,meetings	2,000.00					2,000.00	To equip the people with the requisite skills and knowledge as well as strategies to enhance their work
Repair and maintenance of equipment and office logistics	3,000.00					3,000.00	To prolong the life span of the equipment as well as the logistics
Undertake probation support services for five children			4,000.00			4,000.00	To give the children the needed support



List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Facilitate the mobilization, sensitization and supervision of 6 cycles of LEAP social cash grants to beneficiaries and complimentary services			6,000.00			6,000.00	To give financial support to the people to enhance their work
Organise 4 In service training for staff of the department on filing, report writing, SER, Case management		4,000.00				4,000.00	To equip the staff on the requisite administrative skills ie filing, report writing
Undertake 60 mediation meetings to resolve Child Protection concerns (maintenance, custody, paternity, etc)		4,000.00				4,000.00	To ensure good parental care in the home
Follow up on all 60 cases mediated and managed		6,000.00				6,000.00	To make sure the needed result is achieved
Organise 3 public sensitization on foster parenting as well as identify, register and train 5 prospective foster parents		6,000.00				6,000.00	To help equip the public on issues of foster parenting
Register about 50 New PWD's onto the PWDs register			5,000.00			5,000.00	To be able to give the needed support to the PWDs when the need arises

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Organize 2 Day Capacity Training workshop for 50 PWD's and their family guides on Rights and Responsibilities			15,000.00			15,000.00	To equip the PWDs and their families with the needed skills and knowledge
Register 105 PWD's onto the National Health Insurance Scheme (NHIS)			10,000.00			10,000.00	To be able to mobilize the needed data on the health issues of PWDs
Organise 1 Mobility Training for Person With Difficulty seeing			7,000.00			7,000.00	To ensure healthy living as well as mobility of those concerned
Organise 1 Training for children with special needs			8,000.00			8,000.00	To equip the children with their health needs
Support 30 PWDs on income generating activities			115,000.00			115,000.00	To equip them financially and support them for healthy living
Train 15 PWDs on vocational skills and provide ToolKits.			120,000.00			120,000.00	To equip them with skills and knowledge to be able to embark on income generating activities
Support 50 PWDs on educational and health needs			112,000.00			112,000.00	To equip them to live a healthy life

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Hold 4 District Fund Management Committee meetings to discuss issues on PWDs and monitor their activities			8,000.00			8,000.00	To be able to plan and give the needed support to the people concerned
Procure 4 Modems, 1Laptop, 1Printer to support case management					8,000.00	8,000.00	To enhance the day to day administrative work
Mobilize Community members for communal labour for the provision of facilities and essential services in five selected communities					5,000.00	5,000.00	To inculcate in the people the communal spirit to keep the environment clean to ensure healthy living
Mobilization and training of Community Child Protection Committees (CCPCs) members as change agents in ten selected communities					7,000.00	7,000.00	To equip the people with requisite skills and knowledge to be able to get the needed change in the communities concerned
Facilitate the roll out of the Child Protection Toolkits through community engagement and dialogue in ten selected communities					5,000.00	5,000.00	To provide the needed tools to the workers to be able to carry out their work effectively
Planning and meeting with collaborators and stakeholders			2,000.00			2,000.00	To be able to brainstorm and collect different views to be able to bring about the needed change

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Organize sensitization exercise in 3 schools on LGBTQ+ and teenage pregnancy for boys and girls			4,000.00			4,000.00	To inform the teenagers on the dangers as well as preventive measures on teenage pregnancy and LGBTQ+
Organize sensitization exercise in schools on sexual and gender based violence for adolescent boys and girls			2,000.00			2,000.00	To inform the adolescent on the dangers of violence
Organize sensitization exercise in 3 communities on gender roles for boys/girls and men/women			2,000.00			2,000.00	To get the citizens informed on their various roles in the home as well as the community
MP Support to community initiated projects and programmes			320,000.00			320,000.00	To promote communities initiated projects
MP's financial support to community and recreational activities			80,000.00			80,000.00	To improve on the standards of living of stakeholders in the District.
Procurement of building materials for Jukwa, Nyankomase, Asamanso, Ayedwe, Essukesekeyir, Nsutem, Camp, Amosa, Tafredjoa, Asensu, Antwikwa, Hemang R/C A & B Basic Schools and others for initiated projects			110,747.00			110,747.00	To communities initiated projects

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Infrastructure Delivery and Management</b>							
<b>Physical &amp; Spatial Planning</b>							
Procure logistics/equipment for the effective running of the department (laptop and GPS)		11,000.00				11,000.00	To enhance the effective running of the day to day activities of the office of the department.
Increase development control activities		4,000.00				4,000.00	To ensure effective work
Organize 4 Technical sub-committee meetings	8,000.00					8,000.00	To enhance and process development permit applications
Organize 4 Spatial planning committee meetings	8,000.00					8,000.00	To enhance and process development permit applications
Make public (van and information centers) announcements on the importance of development and planning permits			1,000.00			1,000.00	To create awareness to the public on the essence of obtaining building permit
Undertake community engagement and public education on the importance of development and planning permit			4,000.00			4,000.00	To create awareness to the public on the essence of obtaining building permit

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Procure and install street address with poles for street naming			5,000.00			5,000.00	To facilitate street naming and property addressing system for easy identification of Areas in the District
Landscaping of Assembly frontage			48,868.00			48,868.00	For beautification of the District Assembly's Office.
<b>Public Works</b>							
Embark on six (6) Site Meetings on projects.	6,000.00					6,000.00	To be able to discuss the progress of the project concerned
Plan and organise Project Supervision for 6 days	2,000.00					2,000.00	To ensure and enhance effective work for early completion of the project
Embark on Site Visit	2,000.00					2,000.00	To ensure effective work
Development Control Activities for 30 days			15,000.00			15,000.00	To ensure effective work
Drilling of 3 No. Boreholes and 1No. Mechanised borehole at Kwaku Dadzie, Ayedwe, Nyamebekyere and Hemang			66,000.00	100,000.00		166,000.00	To provide potable water for citizens in the District.
To purchase fuel for development control activities		5,000.00				5,000.00	To ensure effective work
To purchase fuel for monitoring and supervision		2,500.00				2,500.00	To ensure effective work and strengthen supervision

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
To purchase 1 No. Printer for office use		4,000.00				4,000.00	To enhance the smooth running of the department
To purchase 1No. Camera to take pictures on site		3,500.00				3,500.00	To ensure effective monitoring and evaluation
Training of staff of the Works department		3,000.00				3,000.00	To enhance staff skills and knowledge
Construction of 1No. Store Room at Hemang for storage of Agriculture inputs and other office equipments			50,000.00			50,000.00	To assist with the proper up keep and storage of office items and Agriculture inputs.
Construction of 1No. pipe Culverts at Go Slow			50,000.00			50,000.00	To improve motorability of feeder roads during rainy season
Conduct reshaping & Spot Improvement of 19.7km on selected feeder roads (Mfuom-Apokwa(4.2km), Ampenkro-Krofoformu (4.5km), Camp-Kurowanamu(3.5km) and Bremang-Felicia-Go-Slow(7.5km)			75,500.00			75,500.00	Create and sustain an efficient road system that meets user needs.

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
MP's support to reshaping & spot improvement of 25km road on selected feeder roads			100,000.00			100,000.00	Create and sustain an efficient road system that meets user needs.
Procure street bulbs, starter, etc. for needed communities.	8,000.00		13,500.00			21,500.00	To replace faulty street bulbs, starters, and others in the various communities.
Maintenance and Repairs of existing boreholes in the District			20,000.00			20,000.00	To ensure that existing bores holes are functional.
Service and maintenance of office equipment	5,000.00		10,000.00			15,000.00	To cater for regular servicing of office equipment
Furniture and Fittings maintenance	5,000.00		5,000.00			10,000.00	To cater for the maintenance of office desks, shelve, chairs and tables to ensure smooth running of the office
Maintenance and repairs of official Vehicles of the Assembly.	15,000.00		65,000.00			80,000.00	to cater for the servicing bills of official vehicles to ensure smooth running
<b>Economic Development</b>							
<b>Trade, Tourism and Management</b>							
Development of Mfuom and Ankaako market	98,972.00					98,972.00	To boost economic activities and increase IGF.



List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Completion of 1 No. 10 units market sheds with 2 lockable stores and 4-seater KVIP at Jukwa Abodo			24,421.35			24,421.35	To boost economic activities and increase IGF.
Retention for the completion and Rehabilitation of Hemang market				13,640.00		13,640.00	To boost economic activities and increase IGF.
<b>Agricultural Services and Management</b>							
Procurement of Oil Palm seedlings for farmers and PERD (5000 Oil Palm seedlings) for PFJ			75,000.00			75,000.00	To improve on the farming activities of farmers in the District.
Mapping up potential valley/low lying lands for rice production			10,000.00			10,000.00	To collect data on the land available for rice production for future development
Maintenance and running cost of official vehicle	2,000.00	5,000.00	5,000.00			12,000.00	To prolong the life span of the vehicles
Insurance and road worthy certificate for official vehicle GV 338-18 and 15 motorbikes		5,000.00	3,000.00			8,000.00	To be able to make provision for the official vehicles and motors whenever there is the need for replacement
Maintenance of office equipment and stationery	1,000.00					1,000.00	To enhance office and administrative work
Organize Technical Review Meetings	2,000.00	5,000.00				7,000.00	To be able to resolve and take appropriate decisions to enhance work

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
To purchase Fuel for Farm and Home visit			4,000.00			4,000.00	To be able to provide the needed visit to educate the farmers
Monitoring visit by DPCU and DAOs		10,000.00	3,000.00			13,000.00	To play the needed supervisory role to ensure effective work
Facilitate the Implementation of Government Flagship programmes such as 1D1F and District Centre for Agriculture Commerce and Technology (DCACT)			30,000.00			30,000.00	This is to support the implementation of Government social interventions or policies.
<b>Environmental Management</b>							
<b>Disaster Prevention and Management</b>							
Educate schools and communities on the various forms of disaster	3,000.00					3,000.00	To get them informed and adequately prepared to mitigate disasters whenever they happen
Formation and Training of Disaster Volunteer Groups	2,000.00		3,000.00			5,000.00	To equip them with the requisite skills to be able to reduce disaster to the barest minimum
Identification of hazards and safe havens in communities			3,000.00			3,000.00	To educate the communities on the dangers associated with hazards

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Inspection of safety and protective apparatus used in various business centres			3,000.00			3,000.00	To help reduce disaster at the business centres to the barest minimum and if possible eradicate it
Inspection of dilapidated drains and culverts			6,000.00			6,000.00	To help identify and report on dilapidated drains and culverts
Inauguration of disaster management committee			5,000.00			5,000.00	To brainstorm on measures to reduce the effects of various forms of disaster
<b>Natural Resource Conservation and Management</b>							
Climatic change Activities such as Tree planting, sensitization etc.			10,000.00			10,000.00	This is to support activities and programmes to mitigate the negative effects of climatic change such as tree planting, sensitization etc.
GHANA COCOA FOREST REED + CARBON PAYMENT .Sensitization of farmers on climate change. . Gazetting of Bye Laws to protect the environment.					47,093.00	47,093.00	This is to support activities and programmes to mitigate the negative effects of climatic change such as tree planting, sensitization etc.

List of all Programmes and Projects (by sector)	IGF GHC	GOG GHC	DACF GHC	DDF GHC	Other Donor GHC	Total Budget GHC	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Compensation	33,422.00	3,075,275.11				3,108,697.11	To pay emolument of both established and non-established employees
<b>Total</b>	<b>579,394.00</b>	<b>3,168,775.11</b>	<b>4,559,378.87</b>	<b>978,283.50</b>	<b>72,093.00</b>	<b>9,357,924.48</b>	



**Table 22.0 SANITATION BUDGET**

<b>Liquid Waste</b>		
No	Name of Activity/Project	Budget GH¢
1	Monitoring and Evaluation of water (Boreholes ) and sanitation	5,000.00
2	Fumigation Exercises	261,625.00
	<b>Sub-Total</b>	<b>266,625.00</b>
<b>SOLID WASTE</b>		
No	Name of Activity/Project	Budget GH¢
1	Sanitation improvement package	276,575.00
2	Conduct spraying exercises in markets (Jukwa, Hemang and Wawase ), mosquito infested area, Health centers (Jukwa, Hemang & Frami ) and other institutions	46,000.00
3	Facilitating the Celebration of open defecation free	10,000.00

4	Review and Finalization of District Environmental Sanitation Strategic Action Plan (DESSAP)	5,000.00
5	Evacuation/Pushing and levelling of Refuse Dumping Site in three (3) communities, thus, Jukwa, Hemang and Wawase.	50,000.00
	<b>Sub-Total</b>	<b>387,575.00</b>
	<b>Grand Total</b>	<b>654,200.00</b>

**Table 23.0 DP SUPPORTED PROGRAMMES**

<b>Child Right and Protection</b>		
<b>No</b>	<b>Name of Activity/ Project</b>	<b>Budget GHC</b>
1	Extension Services to procure office equipment to support case management	8,000.00
2	Adult Education for mobilization community members for provision of facilities	5,000.00
	Mobilization and training of community child protection committee's members	7,000.00
4	Mass Education to facilitate the role out child protection toolkits through community engagement	5,000.00
	<b>TOTAL</b>	<b>25,000.00</b>

The above planned programmes under the UNICEF Support Programme for 2024 are to facilitate the roll out of the Child Protection toolkits through Community sensitization, mobilization and training of Community Child Protection Committee Members on their roles. It is also to empower women with skill training programmes.



## **CONCLUSION**

In conclusion, the Composite Budget for 2024 – 2027 Programme Based Budget Estimates for 2024 of the Twifo Hemang – Lower Denkyira District Assembly reflects the felt needs and aspiration of the citizenry of the District.

The District anticipates an overall external revenue inflow of **GHC 8,778,550.48** to finance its projects and programmes. Also, it is expected that an internally generated fund (IGF) of **GHC 579,394.00** will be mobilised to augment the external inflows. This can only be achieved by sticking to the Revenue Improvement Action Plan for 2024

The District hopes that there will be timely release of all its external revenue inflows and improvement in IGF collection to help in the implementation of all projects and Programmes in the 2024 Composite Budget.