



REPUBLIC OF GHANA

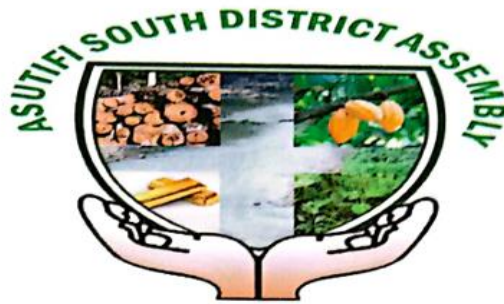
COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ASUTIFI SOUTH DISTRICT ASSEMBLY



STATEMENT OF APPROVAL

Pursuant to section 122-123 of the Local Governance Act, 2016 (Act 936), Asutifi South District Composite Budget for 2026 Fiscal year was approved on **Thursday 30th October, 2025** at the District Assembly Hall, Hwidiem.

SUMMARY OF ESTIMATES

	GH¢
Compensation for Employees	7,897,938.00
Goods and Services	7,669,022.00
Capital Expenditure	17,338,040.00
Total Budget	32,905,000.00

MR. GEORGE OSEI
DIST. COORDINATING DIRECTOR

HON. ALHASSAN MOHAMMED
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

The Asutifi South District is one of the 261 Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana and forms part of the six of Municipalities and Districts in the Ahafo Region. The district was carved from then Asutifi District in 2012 (L.I. 2054 of 2012) and Hwidiem as the capital and it is about 21 kilometers from Goaso the Regional Capital.

POPULATION STRUCTURE

Asutifi South District has a projected population size of about 67,334 as at 2021 with a growth rate of about 2.3 percent. The males in the district constitute 34,408 (**51.1%**) while females are 32,926 (**48.9%**). Asutifi South District lies between latitudes 6°40' and 7°15' North and Longitudes 2°15' and 2°45' west. In terms of land area, the District covers about 597.2440 sq. kilometers. The District shares boundaries with Asutifi North District to the North, Ahafo Ano North Municipal Assembly to the East, Asunafo North Municipal Assembly to the West, Atwima Mponua District Assembly to the South-East, and Asunafo South District Assembly to the South-West.

VISION

To reduce the level of socio-economic deprivation in the District.

MISSION

The District exists to provide basic social services and to create an enabling environment for wealth creation in collaboration with civil society organizations.

GOALS

The goal of the Asutifi South District is to enhance good governance and create an environment conducive for private sector development with emphasis on Agric Business, through active involvement of the citizens.

CORE FUNCTIONS

- The District Assembly exercises political and administrative authority in the district.
- It provides guidance, and direction to, and supervise the other administrative authorities in the district.
- The District Assembly performs deliberative, legislative and executive functions.
- The District Assembly is responsible for the overall development of the district.
- The District Assembly is responsible for the preparation and submission of development plans and budget through the Regional Co-ordinating Council.
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety.
- The District Assembly Shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- The District Assembly shall initiate programmes for the development of basic infrastructure and provide district works and services in the district.
- The Assembly is responsible for the development, improvement and management of human settlements and the environment in the district.
- The Assembly is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

DISTRICT ECONOMY

The structure of the local economy is mostly agrarian followed by the service sector, manufacturing and processing activities and small-scale mining. The agricultural sector serves as the major income generation activity compared to other sectors. Most farmers are peasant's farmers who largely depend on rain fed and use and small irrigation vegetables farming.

- **Agriculture**

Agriculture is not only the largest employer in the district, but also the cornerstone of food security and economic resilience. The sector encompasses crop farming, livestock rearing, and agro-processing, and plays a vital role in sustaining both rural and peri-urban livelihoods. The district is known for the cultivation of staple crops such as cassava, maize, plantain, yam, and cocoyam, as well as cash crops like cocoa and oil palm. Livestock farming including poultry, goats, sheep, and pigs also contributes to household income and food diversity. Agricultural produce from the district is regularly supplied to markets in other parts of the country, strengthening the district's position in the national food chain.

Despite its dominance, the agricultural sector faces challenges such as limited access to modern farming technologies, post-harvest losses, climate variability, and inadequate extension services. Nonetheless, the sector holds vast potential for growth if properly supported with investment in irrigation, mechanization, input supply, and value chain development.

- **Road Network**

Road transport remains the dominant and most accessible mode of transportation in Asutifi South District, serving as the primary means by which people, goods, and services move within and between communities. The importance of road infrastructure goes beyond mobility, it plays a critical role in shaping the spatial organization of the district, influencing the location and accessibility of settlements, public services, economic activities and social amenities. A key aspect of spatial development is the distribution of services, such as health, education, markets, and administrative centres. These services are typically concentrated in accessible locations, and their reach to rural and outlying communities is largely dependent on the quality and extent of the road network. Communities located along well-maintained roads tend to enjoy better access to services, while those in remote or poorly connected areas remain underserved.

The road network in the district is predominantly made up of feeder roads, which link the rural communities to major towns and trunk roads. These feeder roads are essential for agricultural production and trade, as they enable the transportation of farm produce to

market centres and input supplies to farming areas. However, the network is often constrained by inadequate funding, poor drainage, and limited all-weather access.

Construction, rehabilitation and periodic maintenance of these feeder roads are undertaken by the Feeder Roads Unit of the District Works Department, in collaboration with the Regional Department of Feeder Roads. Despite ongoing efforts, many feeder roads remain in poor condition, especially during the rainy season, leading to restricted access, increased transportation costs, and delayed service delivery. Improving the road network is therefore vital for promoting equitable development, enhancing socio-economic opportunities, and ensuring effective decentralized governance. Prioritizing road investment and routine maintenance will help bridge the accessibility gap between urban and rural communities and strengthen the overall spatial integration of the district.

- **Energy**

Almost all the larger communities in the district are connected to the national grid. Rural Electrification is ongoing steadily and have all big towns connected to the national grid. The major work on energy is extension works on the new development area and street lighting, for that the focus of the district is to extend street lighting through the district.

- **Health**

A healthy population is the foundation of every thriving economy and a critical driver of sustainable development. Without good health, individuals are unable to participate effectively in education, productive work, and community life. As such, ensuring access to quality healthcare is not just a social responsibility, it is a strategic investment in the human capital needed to propel the development of the district and the nation as a whole. Asutifi South District must focus on sustainable, inclusive health interventions to meet the needs of its growing, widely dispersed population. While health facilities exist, access remains uneven, with infrastructure presence not always translating into effective service delivery. Planning must address geographic access, population coverage, and service quality. Health needs projections based on population trends, facility distribution, and service uptake highlight gaps in infrastructure, personnel, and maternal/child health services. These projections guide equitable facility placement,

upgrades, mobile outreach in underserved areas, and resource allocation aligned with population growth and settlement patterns.

- **Education**

Education remains a cornerstone for human development and a key driver of socio-economic transformation in the district. As such, the Assembly continues to prioritize investments in access, equity, quality, and infrastructure at all levels of education. Efforts have been directed at expanding educational facilities, improving teaching and learning outcomes, enhancing teacher deployment, and promoting inclusive education. Despite progress, the sector continues to face challenges such as inadequate infrastructure, gender disparities, low learning outcomes in some areas, and limited access to higher levels of education in certain communities. Addressing these challenges remains critical to achieving the district’s broader development goals and aligning with national education policies and the Sustainable Development Goals (SDGs).

The district currently has total number of 226 school infrastructure, both publicly and privately owned. This comprises of 76 kindergarten, 78 primary schools, 67 junior high schools and 3 senior high schools. The district also has one Vocational Institute and one Tertiary education (Nursing Training). The table below provides the details of the educational facilities in the district.

School Infrastructure in the District

Type of School	Public	%	Private	%	Total	Total %
Kindergarten	59	77.6	17	22.4	76	100
Primary School	58	74.4	20	25.6	78	100
Junior High School	47	70.1	20	29.9	67	100
Senior High School/Technical Schools	3	100			3	100
Vocational Institutions			1		1	100
University/Tertiary	1	100			1	100
Total	168		58		226	100

Source: Asutifi South Education Directorate, 2025

- **Market Centres**

Trading and commercial activities revolves mainly around foodstuffs, semi-processed food and crafts. The Assembly’s traditional market network is primarily centered around

four key towns thus Hwidiem, Acherensua, Dadiesoaba, and Nkaseim. These towns have historically served as economic hubs, facilitating trade, supporting livelihoods, and contributing significantly to the local economy. Among these, Hwidiem stands out as the principal market center in the district, with the other towns like Nkaseim, Dadiesoaba, and Acherensua playing supportive, yet important, complementary roles in the overall market system. Hwidiem market is experiencing rapid growth and expansion, driven by increasing population, improved accessibility, and a rise in commercial activities. It operates on a daily basis, with Tuesdays and Fridays designated as the main market days that attract traders, farmers, and buyers from within and outside the district. The market has become a strategic economic asset, offering a wide range of goods and services to surrounding communities. The commodities traded in Hwidiem and other markets are diverse, comprising both perishable and nonperishable goods. These include locally produced food items such as cereals, vegetables, tubers, and livestock, manufactured products including plastic wares, utensils, and household goods and imported goods like fabrics, second-hand clothing, and electronics. This vibrant trading activity not only enhances local economic resilience but also serves as a key source of Internally Generated Funds (IGF) for the District Assembly. The contribution of these markets to the district's revenue profile is significant, particularly through market tolls, license fees, and daily user charges. Communities like Sienchem view market infrastructure development as a priority due to their strategic location and potential for trade growth.

However, many markets face poor conditions, including inadequate sanitation, storage, commodity spaces, and trader shelters. Upgrading to modern facilities is essential to maximize revenue potential and socio-economic benefits.

- **Water and Sanitation**

The District prioritizes access to safe water, improved sanitation, and hygiene (WASH) as essential for public health and sustainable development. Inadequate WASH services led to disease spread, poor health, and reduced productivity, especially among women and children. To address this, the Assembly works with partners such as GWCL, CWSA, Zoomlion, IRC Ghana, Aquaya Institute, Saha Global, Netcentric Campaigns,

and Easy Water to expand potable water supply, sanitation facilities, and hygiene promotion, supporting both national and global development goals, including the SDGs. The provision and effective management of potable water in the District remains a considerable challenge for the Assembly, due to a combination of technical, financial, and logistical constraints. Despite these challenges, the District Assembly, through its WASH team and in collaboration with key stakeholders, continues to make progress in improving water infrastructure and service delivery across communities.

Service monitoring rounds carried out in 2024 revealed that a total of 111 hand pump-operated boreholes, 5 Piped Schemes and 60 Limited mechanized boreholes have been successfully mapped and documented within the District. These water systems serve as the primary sources of potable water for many rural and peri-urban communities.

Environmental Sanitation Management remains a significant national concern, as it directly impacts the health, productivity, and overall well-being of the population. The District continues to face persistent challenges in managing waste, including large refuse heaps, widespread littering, blocked drains, stagnant water, and frequent flooding during the rainy season. These conditions contribute to the spread of sanitation-related diseases such as malaria, diarrhea, and typhoid. To promote a healthier environment, the District undertakes several activities including the management of liquid waste, inspection of hospitality facilities (such as hotels, guest houses, and restaurants), food hygiene and vendor screening, issuance of hygiene certificates to food vendors, and health education in schools. Regular inspections are conducted to ensure food hygiene and safety. Common issues identified during these inspections include flies around food, damaged insect screens, unclean waste bins, smoke, noise, and improper waste disposal practices. Public health education campaigns are also carried out across communities to address sanitation issues.

- **Tourism**

Managed sustainably, tourism is an effective development tool. When tourism's environmental, social, economic and other constraints are addressed, tourism energizes economies. With the full knowledge that tourism is a complex sector with tentacles into a myriad of other economic activities, all of which require careful management,

countries with tourism assets are fully justified in deciding to prioritize tourism as a development tool. As part of effort to promote tourism in the Asutifi South District and the country at large, a tourism identification and development team was put in place. Mysterious rocks were identified at Mmoseaso. The district is also planning of 7 REVAMPING of JOVAS ACQUAH CULTURE COMPANY LTD into a modern tourist and recreational site to also improve local economic development as well. The Asutifi South District Assembly is doing its best by committing resources to the development of the tourist site since it has the potential to boost the IGF of the Assembly and also creating a stable job for the people in the community.

- **Environment**

The quality of environment is vital for the sustainable development of the district. This will no doubt promote efficient, safe, healthy and sustainable environment.

Conditions of the Natural Environment.

Human activities, particularly illegal mining ‘galamsey’, annual routine bush burning, inappropriate farming practices, indiscriminate felling of trees for fuel wood and charcoal have led to increasing loss of the vegetative cover, which in effect, has given way to soil erosion and depletion of soil fertility. The vegetation consisting of both tall and short trees and grasses constitute the critical element of the natural environment in the district. The district is endowed with Birimian rock which has gold deposits. This has attracted a lot of small-scale miners, given rise to both legal as well as illegal ‘galamsey’ mining activities in the district. The mineral deposits can mainly be found in areas around communities such as Hwidiem, Woromumuso, Nkaseim and Acherensua among others. Reliance on fuel wood for cooking, annual bush fires, charcoal burning, the activities of chainsaw operators and poor farming practices constitute the major activities, which degrade the environment. This does not only leave farming land bare and exposed to erosion, but it is gradually destroying the vegetation and changing the ecology of the district. Farming along water courses has also brought about the silting of water bodies and destruction of the vegetation protecting the water bodies.

The successive intensive use of land for agricultural purposes has reduced the fallow period of about 6-7 years to 2 or less years. This has resulted in low soil fertility and the continuous demand for crops which originally did not require fertilizer. This trend precipitates climate occurrence to change rainfall pattern to affect food production and increase disasters in the district.

The Built Environment

The impact of human activities on the built environment such as poor drainage system waste management, housing, road construction and inadequate settlement planning characterize the built environment in the district. In recent times, unauthorized siting of containers and kiosks by traders especially in the Central Business District and along the green-belts is on the increase. These kiosks are in most cases placed on utility lines, lanes, pavements, water hydrants and other unauthorized places which tend to cripple the planning schemes in the district. The direction of growth in the district is towards the East, West and South that is Acherensua Tepa Road, Hwidiem - Goaso, Hwidiem – Kenyase. This may suggest the need to open-up the area with social services and infrastructure development.

KEY ISSUES/CHALLENGES

- Inadequate Electricity Extension to New Settlement Areas
- Inadequate Street Lights in the District
- Deplorable Feeder Roads
- Inadequate Teachers' Accommodation
- Inadequate Health Infrastructure and Equipment
- High Cost of Farm Inputs
- Inadequate Teachers in the District
- Inadequate School Infrastructure
- Abuse of Illicit Drugs

KEY ACHIEVEMENTS IN 2025

- Construction of Single Dormitory Block at Nursing and Midwifery Training college, Dadiesoaba
- Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities and 2-Seater Latrine at Nkasiem D/A
- Completion of 6-Unit Classroom Block with Ancillary Facilities and 6-seater KVIP Latrine at Mankesim
- Completion of 3-unit Classroom Block with Ancillary Facilities and 3-Seater KVIP Latrine with 1 Changing Room at Kwaku Nyuma
- Completion of 10-Seater Water Closet at Hwidiem Senior High School
- Completed of 3-Unit Ward at Dadiesoaba Health Centre
- Pushed, Levelled and Compacted of Final Disposal Site at Hwidiem and Nkrankrom



Construction of Single Storey Dormitory Block at Dadiesoaba Nursing and Midwifery Training School



Completion of 3-Unit Classroom Block with Ancillary Facilities and 2-Seater KVIP Latrine at Kwaku Nyuma



Completion of 6-Unit Classroom Block with Ancillary Facilities and 4-Seater Latrine at Mankessim



Completion of 3-Unit Ward Facility at Dadiesoaba Health Centre



Completion of 1No. CHP Compound at Mehame



Pushing and Levelling of Final Disposal Site at Bosikese-Hwidiem

REVENUE AND EXPENDITURE PERFORMANCE

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2023		2024		2025		% performance as at September, 2025 <i>Actual</i> <i>Budget</i> x 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	105,000.00	9,300.00	210,000.00	55,924.00	183,692.00	37,501.00	20
Basic Rates	1,050.00	633.00	1,040.00	681.00	2,000.00		0
Pig rate			27,000.00		2,000.00	3,500.00	175
Cattle Rate			1,450.00		4,000.00	6,200.00	155
Fees	83,300.00	163,874.00	185,000.00	117,214.00	10,000.00	98,617.00	986
Fines	16,000.00	7,590.00	16,000.00				
Licences	598,178.00	906,540.00	973,010.00	739,628.00	886,308.00	624,947.00	71
Land	91,625.00	103,261.00	151,125.00	116,822.00	159,000.00	102,695.00	65
Rent	56,000.00	19,593.00	56,000.00	5,450.00	33,000.00	3,020.00	9
Investment							
Sub-Total	951,153.00	1,210,791.00	1,620,625.00	1,035,719.00	1,280,000.00	876,480.00	68
Royalties	439,375.00	573,941.00	939,375.00	932,656.00	800,000.00	539,800.00	67
Total	1,390,528.00	1,784,732.00	2,560,000.00	1,968,375.00	2,080,000.00	1,416,280.00	68

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% Performance as at September 2025 <i>Actual</i> <i>Budget</i> x 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,390,528.00	1,784,731.00	2,560,000.00	1,968,375.00	2,080,000.00	1,416,280.00	68
Compensation Transfer	2,970,698.00	4,864,763.00	3,825,526.00	5,696,036.00	6,960,016.00	5,413,609.00	78
Assembly Members Allowance					364,000.00	44,200.00	12
Goods and Services Transfer	56,000.00	35,764.00	93,500.00		101,500.00	31,391.00	31
DACF-ASSEMBLY	3,552,738.00	2,056,195.00	4,670,000.00	2,456,449.00	17,929,036.00	5,862,214.00	33
DACF-MP	289,991.00	608,590.00	2,026,000.00	2,825,843.00	503,280.00	890,724.00	177
DACF-PWD	300,000.00	240,772.00	340,000.00	285,469.00	661,867.00	283,467.00	43
MAG	118,197.00	118,197.00					
DACF-RFG	3,238,912.00		2,158,367.00	1,428,871.00	500,000.00		0
UNICEF	12,500.00	12,500.00	25,000.00	25,000.00	25,000.00		0
GPSNP		265,372.00	6,500,000.00	279,129.00	700,000.00		0
FORESTRY/REDPLUS		60,549.00	170,478.00	522,376.00	403,484.00	228,281.00	57
WASH				48,000.00	50,000.00	48,050.00	96
Total							47

	11,929, 564.00	10,047, 433.00	22,368, 871.00	15,535, 548.00	30,278, 183.00	14,218, 216.00	
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Expenditure

Table 3: Expenditure Performance- IGF Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF FUNDING 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	114,000.00	120,906.00	204,830.00	143,267.00	355,426.00	141,134.00	40%
Goods and Service	1,026,528.00	1,308,784.00	1,737,374.00	1,333,494.00	1,275,674.00	1,091,191.00	86%
Assets	250,000.00	384,044.00	617,796.00	510,772.00	448,900.00	244,845.00	55%
Total	1,390,528.00	1,813,734.00	2,560,000.00	1,987,533.00	2,080,000.00	1,477,170.00	71%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance as at Sept. 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,084,698.00	4,993,269.00	4,030,356.00	6,477,594.00	7,679,442.00	5,598,943.00	73%
Goods and Service	3,088,209.00	3,801,455.00	7,913,923.00	4,939,235.00	11,864,853.00	3,279,443.00	28%
Assets							6%

	5,756,65 7.00	1,302,43 1.00	10,424,5 92.00	3,287,40 3.00	10,733,8 88.00	668,176 .00	
Total	11,929,5 64.00	10,097,1 55.00	22,368,8 71.00	14,704,2 32.00	30,278,1 83.00	9,546,5 62.00	32%

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

- Promote agriculture as a viable business among the youth
- Enhance equitable access to and participation in quality education at all levels
- Improve access to safe, reliable and sustainable water supply services for all
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Promote economic empowerment particularly women.
- Ensure affordable, equitable, easily accessible Universal Health Coverage (UHC)
- Implement appropriate Social Protection Systems and measures
- Imp Deepen political, financial and administrative decentralization rove efficiency and effectiveness of road transport infrastructure and services

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
Extension Officer-Farmer Ratio (Excluding Cocoa Extension Officers)	Ratio of Total Extension Officers with Total Farmers' Population	Ratio	1:500	1:295	1:500	1:302	1:500	1:346	1:400	1:420	1:440	1:500
Proportion of Community-Based Health Planning Services Functional CHPS Compound	Number of Functional CHPS Compound	Number	8	7	9	7	10	7	11	12	13	14
Completion of Rate of Primary, Junior High School and Senior High Education	Ratio of the Total number of pupils/students enrolled in the last grade of a given level of Education (Primary 6,	% of Primary 6	105%	102%	109%	108.4%	106%	105%	104%	105%	106%	107%
		% of J.H.S. 3	108%	102%	110%	109.2%	108.2%	107%	108.2%	109%	110%	111%

	JHS 3 and SHS 3), regardless of age as a percentage of total population of the theoretical entrance age to the last grade of the Level of Education	% of S.H.S. 3	82.5%	80%	86.2%	85.2%	87.2%	84.2%	87.2%	88.2%	89.2%	90%
Percentage of Population with Basic Access to Drinking Water Sources	Share of Population with Access to Basic Drinking Water, expressed as a percentage of total population	Percentage	80%	50%	80%	60%	90%	65%	92%	94%	96%	97%
Functionality of sub-Structures	Number of inaugurated Functional sub-Structures	Number			4	0	4	0	2	2	2	2

REVENUE MOBILIZATION STRATEGIES

- Intensify public education on the need to be good Citizens' and live up to their civic responsibility of paying levies;
- Transparency and accountability in the use of revenues are the necessary conditions to improve revenue mobilization;
- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface. i.e. E-billing, E-reminders and E-payments, E-tracking, etc.
- Develop vibrant local economies to create jobs as envisaged under Local Economic Development (LED);
- Service delivery should be clearly linked to the revenue sources required to finance them;
- Enforcing the General Benefit Principle i.e. services should be financed by their beneficiary;
- Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non-payment or delayed payment;
- Set aside funds to support community mobilization and initiatives;
- Broaden the revenue base while ensuring the existing payers pay on time;
- Help establish credible database on economic activities;
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures;
- Having a designated revenue mobilization vehicle;
- Approval and gazetting of Fee-Fixing Rates;
- Conduct valuation of all properties;
- Incentives to Improve Revenue Collection. i.e. creating more revenue collection pay point;
- Participation, inclusiveness and empowerment of citizens;
- Provide adequate logistics and incentives for revenue collectors;
- Sensitization campaigns to update the citizenry of their civic responsibilities;

- Community/Ratepayer stakeholder consultation prior to passing Fee Fixing Resolution;
- Accounting records and other financial reports should be produced, maintained and disseminated in line with existing legislations;

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration, Human Resources, Statistics, and Finance Departments. The various units involved in delivering the program include the General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Unit. A total staff strength of One hundred and seven is involved in the delivery of the programme.

They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets

for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Sixteen (16) with funding from GoG

transfers DACF and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, organizations and the public, non-governmental organizations and civil society.

The main challenges this sub-programme will encounter are inadequate, delay and untimely release of funds and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize monthly management meetings	Number of monthly meetings held	12	6	12	12	12	12
Response to public complaints	Number of working days after receipt of complaints	2	2	2	2	2	2
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	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
Legal services	
Procurement management	
Protocol services	
Legislative enactment and oversight	
Administrative and technical meetings	
Security management	
Support to traditional Authorities	
Local and international affiliation	
Citizen participation in local governance	
Plan and Budget preparation	
Procurement of Generator	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by four (4) officers.

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate accounts officers.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submissions.	Number of Financial Statement submitted	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	
Procure value books	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- To coordinate human resource management programmes.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's

decision-making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making

in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System, which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. There is only one staff (Senior Human Resource Manager) who carries out the activities of the Department. The one-man department pose a challenge to the department operations as well as inadequate logistics. The activities of programme and sub-programme mainly funded by IGF, DACF and GOG. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff appraisal	Number of staff appraised	93	60	148	148	148	148
Staff monthly validation	Number of months validated	12	9	12	12	12	12
Quarterly staff durbar	Number of meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and Skills development	
Performance Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objectives

- Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development.
- To oversee strategic management and supervision of all support services.
- Collect, compile, analyze, publish and disseminate demographic, health and economic data on the district.

Budget Sub-Programme Description

Lead in the implementation of statistical policies at the Local level

- Monitor the collection, processing, analysis and dissemination of data
- Monitor monthly market readings on selected goods and services from designated market centres in the District for the computation of CPI, PPI and PI
- Prepare annual budget and strategic plan of the Department;
- Support the preparation of Composite Budget of the Local level;
- Prepare work schedule for the Department;
- Produce basic demographic and socio-economic statistics and indicators;
- Establish and maintain a comprehensive district database;
- Conduct social, demographic and economic surveys and publish the data;
- Design sampling methodology and standards for various research and survey activities;
- Plan, implement, monitor and evaluate relevant projects;
- Supervise the design of questionnaires, manuals and guidelines for data collection in the District;
- Supervise the collection, compilation and analysis of statistical data;
- Organize review meetings, workshops and seminars of the Department;
- Prepare and disseminate periodic statistical reports;
- Provide technical support in the coordination

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual action plan	Annual Action plan prepared	1	1	1	1	1	1
Composite budget	Composite Budget prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data and information dissemination	
Coordination and Harmonization of data	
training on methods and statistical concept	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific District policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful District policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and assisted by the Office of the District Coordinating Director. The main units of this sub-programme are the Zonal/Area Councils, the Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, Local Communities and the General Public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organise quarterly General Assembly (GA)meeting	No. of GA meeting held	3	1	4	4	4	4
Annual Gazetting of Fee-Fixing Rates	Gazetted Fee-Fixing Rates	0	0	1	1	1	1
Functionality of Area Councils	Quarterly meetings of the substructure	0	0	4	4	4	4
Ceding revenue of substructure (IGF)	% of IGF to substructure	0	0	50% to be ceded	50% to be ceded	50% to be ceded	50% to be ceded

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
General Assembly Meetings	
Executive Committee Meetings	
Public Relations and Complaints Committee Meetings	
Sub-Committee Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies. These include the Ghana Education Service, Youth Employment Authority and the Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the program aims at providing facilities, infrastructural services and programmes for effective and efficient waste management to improve environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seek 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 various organizational units involved in the delivery of the program include the Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- To assist in the formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines.
- To encourage, report on implementation of policies and matters relating to basic education in accordance with reporting format provided by the Minister
- To advise the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to by the District Assembly.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the district level. Key sub-program operations include the following:

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the district.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the district.

Organizational units delivering the sub-programme include the Ghana Education Service,

District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds. Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Supervision and inspection of teachers	Availability of monthly inspection report	12	9	12	12	12	12
Development of youth, sport, culture	No. of activities held in a term	3	1	3	3	3	3
Organise quarterly DEOC meeting	No. of meeting held	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
School Feeding operations	Repairs and Maintenance of schools District Wide
Supervision and inspection of Education Delivery	Construction of 3unit Classroom Block at Tenso
Development of youth, sports and culture	Construction of 6unit Classroom Block at Onwe
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 2unit kindergarten at Nkrankrom
	Construction of Classroom Block at
	Procure of Mono and Dual Desks District Wide
	Procure of Teachers Table and Chairs.
Construction of Hostel for apprenticeship at Bronikrom	Construction of 4no. 10unit teachers' quarters
Construction of Durbar ground, Hwidiem	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- Advice on the construction and rehabilitation of clinics and health centers or facilities.
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the regional and district coordinating council.
- Assist to undertake health education and family immunization and nutrition programmes.
- Coordinate works of health centers or posts or community-based health workers.
- Facilitates collection and analysis of data on health.
- Promote and encourage good health and sanitation.
- Facilitate diseases control and prevention.

Budget Sub- Programme Description

The sub-programme aims to provide facilities, infrastructural services and programmes for the effective and efficient promotion of public and environmental health in the district. Public Health aims to deliver public, family and child health services directed at preventing diseases and promoting the health of all people living in the district. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include:

- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

Challenges militating against the success of this sub-programme includes delay and untimely release of funds from central government, inadequate staffing levels, inadequate equipment and logistics to health facilities.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Functionality of CHP zones	No. of functioning CHP zones	6	6	3	3	3	3
Community durbar on health education held	No. of durbars held	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Construction of 20 unit Nurse Quarters Bronikrom
	Construction of Health Facility
	Construction of CHP Compound at Nsumama
	Procure of Medical Equipment
	Construction of CHP Compound at Kwakunuma
	Fencing of Nursing Training College at Dadiesoaba
	Construction of 10unit Health Quarters, Nkasiem

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Facilitate community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services includes the registration of persons with disabilities, assistance to the aged, personal, social welfare services, hospital welfare services, assistance to street children, child survival and development and socio-economic and emotional stability in families
- Facilitate the registration and supervision of non-governmental organizations and their activities in the district.

Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub programme. Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the district.

Major services delivered include:

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist in organizing community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, libraries, community centres and public places of convenience.

This sub-programme is undertaken with a total staff strength of Four (4) with funds from GoG transfers, PWD, DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Prevention and protection of children from all forms of violence, neglect and exploitation	No. of child abuse cases resolved	5	1	0	0	0	0
Support PWDs in economic activities	No. of PWDs supported	16	10	50	50	50	50
Strengthen social protection for the vulnerable	No. of LEAP beneficiaries	689	689	689	689	689	689

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To register births and death in the district.
- Maintenance of database of births and deaths in the district.
- Advise the district on matters related to civil registration.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births

and deaths occurring within the district for socio-economic development through their registration and certification.

The sub-program operations include:

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Issuance of death certificate	Number of certificates issued	250	150	100	100	100	100
Turnaround time for issuing of true certified copy of entries of births and deaths	No. of working days to issue certificate	20	20	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of births and deaths	
Issuance of births and death certificates	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

- To develop and issue technical guidelines on Environmental Sanitation Management.
- To initiate and apply engineering techniques and concepts in the solution of Environmental Sanitation problems.
- Provide technical input for the promotion of public education on Environmental Sanitation.
- Monitor and evaluate Solid Waste Management services and advise on their improvement and sustainability.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the district. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District the Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include:

- Service toilets and disposal of human waste collected from public and private sanitary facilities.
- Provide technical support to the district on the operation and maintenance of public toilets under private management.
- Supervise and control the operation of cesspit emptier and allied equipment.
- Receive and provide adequate treatment and effective disposal of both solid and liquid waste.
- Treat and dispose of solid waste and provide compost manure.

- Supervise the cleansing of drains, streets, markets, car parks and weeding of roadsides and open spaces.
- Inspect and maintain sanitary facilities in the district.
- Advise the Assembly on recycling and other uses of waste materials.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
DESSAP meetings	No. of meetings held	4	2	4	4	4	4
CLTS activities	No. of activities held	30	15	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Liquid Waste Management	Procurement of 6No. Motor Bikes
Solid Waste Management	Procurement of Skip Containers
	Construction of House Hold Toilet

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.
- Increase access to safe, secure and affordable shelter.

Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure

while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying out the programme include the Physical Planning Department and

the District Works Department.

The Physical Planning Department is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities.
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired.
- The department advises the Assembly on matters relating to works in the district.
- Assist in preparation of tender documents for civil works projects.
- Facilitate the construction of public roads and drains.
- Advise on the construction, repair, maintenance and diversion or alteration of street.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Developments

Budget Sub-Programme Objectives

- Maintain and sustain landscape beautification of built up and natural environment as well as state prestige projects with good management programmes.
- Propagate and cultivate horticultural products for sale to the general public.
- Develop public parks for ecotourism and recreation.

Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and the department of Parks and Gardens in the district.

Major services delivered by the sub-program include:

- The Department of Physical Planning at the District level shall manage the activities of the Department of Town and Country Planning and the Department of Parks and Gardens.
- Advise the District Assembly on national policies on physical planning, land use and development.
- Co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards.
- Assist in preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Assist to identify problems concerning the development of land and its social, environmental and economic implications.
- Advise on setting out approved plans for future development of land at the district level.
- Advise on preparation of structures for towns and villages within the district.
- Collaborate with the Survey Unit in the performance of its functions.

- Facilitate and participate in research into planning in the district.
- Assist in offering professional advice to aggrieved persons on appeals and petitions on decisions made on their building.
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan.
- Assist in preparing a District Land-Use Plan to guide activities in the district.
- Advise on the conditions for the construction of public and private buildings and structures.
- Assist in providing the layout for buildings for improved housing layout and settlement.
- Ensure the prohibition of the construction of new buildings unless building plans are submitted and have been approved by the Assembly.
- Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition.
- Ensure the prohibition of the use of inflammable materials in the construction or repair of buildings in defied areas.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest.
- Undertake street naming, numbering of house and related Issues.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization and public education	No. of activities carried out	4	6	12	12	12	12
Improve street and property address system	No. of sign post installed	0	0	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Administrative and Technical Meetings	

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

Budget Sub-Programme Objectives

- Formulate policies for the efficient management and administration of the programme.
- Provide technical backstopping for the district.
- Offer technical assistance to the district in all engineering matters.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. Under this sub-programme, reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub programme.

The Sub programme operations include:

- The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly.
- Assist the Assembly to formulate policies on works within the framework of national policies.
- Assist to establish and specify the programmes of action necessary for the implementation of physical plans.
- Facilitate the implementation of policies on works and report to the Assembly.
- Advise the Assembly on matters relating to works in the district.
- Assist in preparing tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitate the construction, repair and maintenance of public roads including feeder roads, and drains along any streets in the major settlements in the district.
- Advise on the construction, repair, maintenance and diversion or alteration of the course of any street.

- Encourage and facilitate maintenance of public buildings and facilities in the district.
- Assist to build, equip, close and maintain markets and prohibit the erection of stalls in places other than the markets.
- Assist to peg and demarcate all physical developments prepared for all major settlements in the district.
- Facilitate the provision of adequate and wholesome supply of potable water for the entire district.
- Assist in inspecting projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Advise the Assembly on the prohibition of digging of burrow pits or other excavations, and the sinking of wells or their closure.
- Assist in maintaining public buildings made up of offices, residential accommodation and ancillary structure.
- Provide technical and engineering assistance on works undertaken by the Assembly facilitate the registration and maintenance of data on public buildings, and in consultation with Electricity Company of Ghana facilitate the provision of street lighting.
- Advise and encourage owners of premises to Remove or trim trees, shrubs or hedges, which interfere with traffic, wires or works on any street. Remove dilapidated structures or fences in any public place, Paint, distemper, whitewash or color wash the outside of any building forming part of the premises. Tidy up premises and remove any derelict vehicles or objects, which constitute nuisance.
- Protection or prevention of obstructing access to fire hydrants.
- Provide technical advice for the machinery and structural layout of Building plans to facilitate escape from fire, rescue operation and fire management.

This sub programme is funded by the Central Government transfers and Assembly Internally Generated Funds which goes to the benefit of the entire citizens in the district.

The sub-programme is managed by ten (10) staff.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely release of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Supervision of projects	No. of projects supervised	10	3	10	10	10	10
Maintain assembly assets	No. of assets maintained	3	2	5	5	5	5
Project meetings site	No. of site meetings organized	12	1	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Extension of Electricity District wide
Site inspections	Maintenance of street light District wide
	Construction of 10no. Boreholes District Wide
	Maintenance of Boreholes District Wide
	Construction of 4no. 6unit Area Council
	Procurement of Electricity Poles
	Construction of 10unit police quarters at Sachem
	Construction of Hostel for apprenticeship at Bronikrom
	Construction of Durbar ground, Hwidiem
	Construct of 6 Revenue pay point
	Procurement of Street Light District wide

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder road network
- To facilitate ease of transportation of goods and services, especially farm produce to market centers.

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation are adequately addressed. The department of Works comprises of former Public Works, Feeder Roads, and Rural Housing Department are delivering the sub-programme.

The sub-program operations include:

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of roads including feeder roads and drains along any streets in the major settlements in the district.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub-programme is funded from the Central Government transfers and Assembly Internally Generated Funds which goes to the benefit of the entire citizens in the district.

The sub-programme is managed by one staff.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads	KMs of feeder roads reshaped/rehabbed	22.2KM	10KM	30KM	30KM	30KM	30KM
Maintenance of street light	Number of streets light replaced /repaired	1000	200	2000	2000	2000	2000

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Grading and Reshaping of Feeder Roads
	Road Signs and Repairs

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructure and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the district.

Budget Programme Description

The program aims at making efforts that seek to improve the economic well-being and quality of life for the district by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives and funded by donor support, DACF, IGF and central government.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To lead the development and promotion of viable co-operative societies.
- To provide technical support for the establishment, development and performance of cooperative societies and ensure that they operate as sound business organizations
- To provide operational support to cooperative societies

Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub programme, which seeks to facilitate the implementation of policies on trade, industry and tourism in the district. It also takes action to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve upon existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-program operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the district.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Promote effective participation of youth in socioeconomic development	No. of youth provided with employment skills	45	10	100	100	100	100
Promote economic empowerment of women	No. of women trained and supported	35	0	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	Construction of 24hour Economy Market Annex at Nkaseim
Trade Development and Promotion	Construction of 24hour Economy Model Market at Hwidiem
Promotion and transfer of appropriate technology	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

- Advise on policy plans, programmes and projects for agricultural development.
- Facilitate monitoring and evaluation of district and regional programmes and Projects within the framework of national policy.
- Coordinate the activities of the district agricultural development units.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management of sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the district. Moreover, the sub-programme deals with identifying and disseminating improved and up to-date technological packages to assist farmers engage in good agricultural practices.

Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The Agriculture Department in the District shall:

- Participate in provision of extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district.
- Assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- Submit report on the implementation of policies and programmes to the District Assembly.
- Advise the District Assembly on matters related to agricultural development in the district.
- Promote extension services for farmers.
- Assist and participate in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Participate in the education and enforcement of legislation on fisheries.
- Promote the formation of viable fishermen associations and assist in fish farming.

- Promote soil and water conservation measures by appropriate agricultural technology.
- Disseminate and adopt improved soil and water conservation methods.
- Promote agro-forestry development to reduce the incidence of bush fires.
- Promote effective and integrated water management.
- Assist and facilitate sustained pasture and forage production and act as out grower to farmers.
- Assist development of animal health services infrastructure.
- Facilitate the development, operation and maintenance of livestock water supplies.
- Assist in developing forage production, ranges and farmlands.
- Encourage improvement in livestock breeds.
- Assist in developing early warning systems on animals' diseases.
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.
- Advise and encourage crop development through nursery propagation.
- Assist in the development, rehabilitation and maintenance of small-scale irrigation schemes.
- Facilitate the assessment of the economic, financial and environmental viability of providing canals.
- Assist in the construction, rehabilitation and maintenance of fish landing sites.
- Promote agro-processing and storage.
- Facilitate the development of programmes and the establishment of close linkage between the various sub-sectors in the district.
- Supervise the agricultural extension staff in the field.
- Co-ordinate the systematic and regular training of frontline staff.
- Monitor and evaluate projects.
- Promote investment in agriculture by assisting to identify and preparing pre-feasibility reports.
- Develop proposal writing capacity at the district level.

- Facilitate capacity building at the district level through training, workshops and other related activities.
- Assist to supervise projects planned, designed and implemented centrally.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train farmer groups on best farm practices	No. farmer group trained	2	0	4	4	4	4
Improve agricultural production	Acres of mechanised fields	120	12	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Surveillance and management of diseases and pest	
Promotion and development of Fisheries and aquaculture	
Promotion and development of Fisheries and aquaculture	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the district. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the district is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Assist in planning and implementation of programmes to prevent and/or mitigate disaster in the district within the framework of national policies.
- Facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- Assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after-effects of natural disasters.

Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the district within the framework of national policies.

The sub-program operations include:

- Prepare and review district disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fires outbreak of communicable diseases and earthquakes and other natural disasters.
- Facilitate the organization of disaster management exercises annually and ensure compliance with rules in respect of private and public properties to ensure adequate protection against disasters.
- Facilitate the provision of emergency shelters and services in the event of disasters in consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities, which may give rise to disasters in the area.
- Participate in post disaster assessment to determine the extent of damage and needs of the disaster area co-ordinate the receiving, management and supervision of the Distribution of relief items in the district.

- Investigate reports and analyze the nature of hazards, vulnerability and risk situation.
- Facilitate collection, collation and preservation of data on disasters in the district
- Inspect and offer technical advice on the importance of fire extinguishers coordinate the organization of Fire Volunteer Squads at the community level and assist and facilitate rescue and valuation services to those trapped by fire and other emergencies.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Inspect disaster prone area	Availability of report	1	0	1	1	1	1
Organise sensitisation programme for prone areas	No. of sensitization held	2	0	5	5	5	5
Support disaster victims	No. victims supported	50	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication	
Monitoring and evaluation of programmes	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refer to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as stewards of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The Sub-programme would be beneficial to the entire residents in the district. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

The Sub-programme functions include:

- The Natural Resources Conservation Department of the District Assembly is for the sustainable development of the forestry and wildlife resources and protected areas in the district by combining functions of the Departments of Forestry and Wildlife.

- Assist the Assembly in the formulation of policies for the conservation of natural resources in the district within the framework of national policy on natural resources, conservation and report on the implementation of the policies and programmes to the District Assembly.
- Facilitate the creation of awareness on the benefits of forests and wildlife conservation and encourage investment in commercial timber plantation and the preservation of wildlife.
- Assist and facilitate the establishment and maintenance of tree nurseries and forest plantations for sale to the public.
- Facilitate the promotion and support of the development of private nurseries, woodlots, fodder poles and timber, and district wildlife reserves including rearing of animals for the production of bush meat and horn by individuals, institutions and organizations.
- Advise on the prohibition, restriction or regulation of the hunting, capture, killing or sale of animals or any specified species, and cutting, logging or destruction of vegetation growing along any river, stream watercourse, degraded hill slopes and river sources and courses.
- Facilitate replanting or re-forestation of water courses and degraded land.
- Assist in developing collaborative mechanisms for the sustainable management and utilization of timber and non-timber products, and the protection of forest and water resources from bush fires, illegal harvesting, agricultural encroachment and pollution assist the Assembly in the mapping out of areas for natural environment, preservation and protection.
- Advise the Assembly on measures to embark on to prevent soil erosion and assist in prohibiting farming practices, which are detrimental to the environment.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	5	0	25	25	25	25
Re-afforestation	Number of seedlings developed and distributed	545	120	1500	1500	1500	1500

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Education on bush fire	
Monitoring and evaluation of programmes	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of Single Dormitory Block at Nursing and Midwifery Training College, Dadiesoaba			868,452.00	448,308.00	420,144.00				
2		Completion of 3No. CHPS Compound with Equipment and Medicines at Mehame, Kwaku Nyuma and Nsuma									
3		Completion of 2No. 3-Unit Classroom Block with Ancillary Facilities and 3-Seater KVIP Latrine with 1 Changing Room at Kwaku Nyuma and Tienso									
4		Completion of 6-Unit Classroom Block with									

		Ancillary Facilities and 6-Seater Latrine at Mankessim									
5		Construction of Single Storey Dormitory Block Nursing and Midwifery Training College, Dadiesoaba									
6		Construction of 1No. 6-Unit Classroom Block with Ancillary Facilities and 6-Seater Latrine at Onwe Primary									
7		Drilling, Merchandization and Maintenance of 32 Boreholes at Totopease, Odurokrom, Acherensua, Dahome, Dumgya, Aboaboya, Apotoryiwa, Nkaseim etc									
8		Maintenance of 6No. Schools at Kwaku Nyuma, Onwe etc and 4No. Health facilities									

1

MMDA:											
Funding Source: IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion of 1No. 3-Unit Ward Facility at Dadiesoaba Health Centre									
2		Construction of Single Storey Dormitory Block Nursing and Midwifery Training College, Dadiesoaba									

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

MMDA:											
Funding Source: DACF-MP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of 3-Unit Classroom Block with Ancillary Facilities and 4-Seater KVIP Latrine with 1 Changing Room at Apotoyowa D/A Primary, Manhya and Saviour Church Primary School									
2		Extension of Electricity to 400 houses at Apasu, suburb of Hwidiem (100 poles, cables and 10transformers									
3		Construction of 10-Seater KVIP Toilet Facility at Atta ne Atta									
4		Construction of Canteen at St Elizabeth Hospital, Hwidiem									

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	Classroom Block	Construction of 3No. 3-Unit Classroom Block at Tenso	DACF	780,000.00	Concept Note
2	Classroom Block	Construction of 1No. 6unit Classroom Block with Ancillary Facilities at Onwe	DACF	1,625,000.00	Concept Note
3	Kindergarten Block	Construction of 1No. Kindergarten Block at Nkrankrom	DACF	500,000.00	Concept Note
	Maintenance of Schools	Maintenance and repairs of schools	DACF	233,978.00	Concept Note
5	Police Quarters	Construction of 1No. Police Quarters at Sienchem	DACF-RFG	50,000.00	Concept Note
6	Durbar Ground	Construction of 1No. Community Durbar Ground at Hwidiem	DACF, DACF-RFG	200,000.00 200,000.00	Concept Note
7	Extension and maintenance of Electricity and Street Lights	Extension of Electricity and Street Lights to the Last Plot District Wide	DACF-MP	700,000.00	Concept Note
8	24hour Economy Model Market	Construction of 24hour Economy Model Market at Heidiem	DACF	3,500,000.00	Concept Note
9	CHPS Compound with Medical Equipment	Construction of 2No CHPS Compound with Medical Equipment at Ayargo and Mankassim	DACF	801,582.00	
10	Hotel block	Construction of Hotel for apprenticeship at Bronikrom	DACF	200,000.00	Concept Note
11	Drilling and Mechanization and Maintenance of Boreholes	Drilling and Mechanization of 10No. Boreholes District Wide	DACF	1,999,790.00	Concept Note

12	Grading and Reshaping	Grading and Reshaping of Feeder Roads, Maintenance District Wide	IGF	200,000.00	Concept Note
13	Nurse Quarters	Construction of 20 unit Nurse Quarters Bronikrom	DACF, DACF-RFG	1000,000.00 1000,000.00	Concept Note
14	CHP Compound	Construction of CHP Compound at Kwakunuma & Ayargo	DACF	1,500,000.00	Concept Note
15	Fencing of Nursing Training College	Fencing of Nursing Training College at Dadiesoaba	DACF-RFG	200,000.00	Concept Note
16	Toilet	Construction of house hold toilet	DACF	100,000.00	Concept Note
17	Revenue pay point	Construction of 6 revenue pay point	IGF	120,000.00	Concept Note
18	24hour Economy Market Anex	Construction of 24hour Economy Market Anex at Nkasiem	DACF	1,000,000.00	Concept Note
19	Mono Dual Desk	Procurement of Mono, Dual Desks	DACF	1,897,690.00	Concept Note
20	Table and Chairs	Procurement of Teachers tables and chairs	DACF	100,000.00	Concept Note
21	Skip Containers	Procurement of Skip containers	DACF	100,000.00	Concept Note
22	Const. of Health Quarters	Construction of 10unit Health Quarters at Nkasiem	DACF-RFG	500,000.00	Concept Note
	Teachers Quarters	Construction of 4no.10unit Teachers Quarters	DACF-RFG	2,000,000.00	Concept Note

23	Const. of Area Council	Construction of 4no. 6unit Area Council	DACF-RFG	2,000,000.00	Concept Note
24	Electricity Poles	Procurement of electricity poles	DACF	1000,000.00	Concept Note
25	Street Light	Procurement of Street Light	DACF	200,000.00	Concept Note

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	7,897,938		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	32,905,000	801,000		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	5,114,225		
160901 160901 - 8.5 ach full & productive empl & decent wrk for all	0	17,845		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	595,963		
280204 280204 - 17.14 Enhance pcycoher for sust dev't	0	57,728		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	2,099,790		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	543,117		
390203 390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	200,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,219,815		
410202 410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv	0	125,898		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,262,008		
530302 530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	3,901,582		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,386,449		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	681,642		
Grand Total ¢	32,905,000	32,905,000	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>
312 02 00 001 32				
Finance, ,	32,905,000.00	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> 0002 COMPEENSATION				
Ghana Education Trust Fund (GetFund)	7,410,910.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,410,910.00	0.00	0.00	0.00
<i>Output</i> 0003 GOG ASSEMBLY MEMBERS				
Ghana Education Trust Fund (GetFund)	612,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	612,000.00	0.00	0.00	0.00
<i>Output</i> 0004 DEPARTMENT GOODS & SERVICES				
Ghana Education Trust Fund (GetFund)	56,205.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
<i>Output</i> 0005 DACF				
Ghana Education Trust Fund (GetFund)	21,714,019.00	0.00	0.00	0.00
1331002 DACF - Assembly	20,628,318.00	0.00	0.00	0.00
1331003 DACF - MP	1,085,701.00	0.00	0.00	0.00
<i>Output</i> 0007 RED PLUS				
Ghana Education Trust Fund (GetFund)	583,117.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	583,117.00	0.00	0.00	0.00
<i>Output</i> 0009 WASH				
China	28,749.00	0.00		
1311018 World Bank	28,749.00	0.00		
<i>Output</i> 0011 PROPERTY RATE				
Development Levy	112,750.00	0.00	0.00	0.00
1413001 Property Rate	100,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	10,750.00	0.00	0.00	0.00
<i>Output</i> 0013 LAND & ROYALTIES				
Development Levy	970,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	50,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	800,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	50,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	20,000.00	0.00	0.00	0.00
<i>Output</i> 0014 FEES				
Official Liquidation Fees	155,000.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage Registration	10,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	50,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423132	Contractors registration Fee	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	20,000.00	0.00	0.00	0.00
1423699	Hawkers Fees	15,000.00	0.00	0.00	0.00
Output 0015 FINES					
General Negligence Related Fines		20,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430008	Auction Sales	5,000.00	0.00	0.00	0.00
Output 0016 LICENCES					
Official Liquidation Fees		1,142,250.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422002	Herbalist License	5,000.00	0.00	0.00	0.00
1422003	Hawkers License	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	20,000.00	0.00	0.00	0.00
1422008	Business Centers	10,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	20,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422016	Lottery Business	20,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422023	Communication Services	50,000.00	0.00	0.00	0.00
1422024	Private Education Int.	20,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033	Stores	20,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	10,000.00	0.00	0.00	0.00
1422051	Millers	3,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422057	Private Schools	20,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	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>
1422072 Contractor/Suppliers Registration	12,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	280,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	50,000.00	0.00	0.00	0.00
1422091 Exporters of General Goods Licence	6,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	1,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	5,000.00	0.00	0.00	0.00
1422143 Gold Business	200,000.00	0.00	0.00	0.00
1422148 Printing Services	2,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	10,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
1422177 Building Material Dealers Retail Licence	10,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	5,000.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	10,000.00	0.00	0.00	0.00
1422204 Egg Dealers Licence	1,000.00	0.00	0.00	0.00
1422214 Financial Institutions (Non-Banking) Licence	10,000.00	0.00	0.00	0.00
1422218 General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	10,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	2,000.00	0.00	0.00	0.00
1422223 Ice Cream/Yoghurt Dealers Licence	1,000.00	0.00	0.00	0.00
1422232 Mineral Water Distribution/Sales Licence	5,000.00	0.00	0.00	0.00
1422234 Mining Sub-Contractors Licence	50,000.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	5,000.00	0.00	0.00	0.00
1422241 Pharmaceutical Companies Licence	5,000.00	0.00	0.00	0.00
1422245 Plywood Sellers Licence	2,000.00	0.00	0.00	0.00
1422262 Tyre/Battery Dealers New Licence	1,000.00	0.00	0.00	0.00
1422270 Automobile & Part Dealers	2,000.00	0.00	0.00	0.00
1422273 Boutiques	1,000.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	6,000.00	0.00	0.00	0.00
1422285 Metal Fabricators	2,250.00	0.00	0.00	0.00
Output 0017 RENT				
Development Levy	100,000.00	0.00	0.00	0.00
1415041 Housing Rent	50,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	50,000.00	0.00	0.00	0.00
Grand Total	32,905,000.00	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>
Asutifi South District-Hwidiem	0	0	0	32,905,000	32,983,979	134,133,050
Management and Administration	0	0	0	9,326,441	9,388,318	9,419,705
SP1.1: General Administration	0	0	0	7,342,350	7,404,121	7,415,774
21 Compensation of employees [GFS]	0	0	0	6,177,128	6,238,899	6,238,899
211 Child Education Grant (Foreign Mission)	0	0	0	6,109,128	6,170,219	6,170,219
21110 Established Post	0	0	0	5,700,700	5,757,707	5,757,707
21111 Non Established Post	0	0	0	364,028	367,668	367,668
21112 Child Education Grant (Foreign Mission)	0	0	0	44,400	44,844	44,844
212 Imputed Social Contributions [GFS]	0	0	0	68,000	68,680	68,680
21210 Gratuity	0	0	0	68,000	68,680	68,680
22 Use of goods and services	0	0	0	987,000	987,000	996,870
221 Vehicle Registration	0	0	0	987,000	987,000	996,870
22101 Value Books	0	0	0	149,500	149,500	150,995
22102 Utilities	0	0	0	20,000	20,000	20,200
22104 Rentals/Lease	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	356,250	356,250	359,813
22107 Training, Seminar and Conference Cost	0	0	0	371,250	371,250	374,963
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	178,222	178,222	180,004
282 Dividend Paid By SOEs	0	0	0	178,222	178,222	180,004
28210 Dividend Paid By SOEs	0	0	0	178,222	178,222	180,004
SP1.2: Finance and Revenue Mobilization	0	0	0	803,600	803,706	811,636
21 Compensation of employees [GFS]	0	0	0	10,600	10,706	10,706
212 Imputed Social Contributions [GFS]	0	0	0	10,600	10,706	10,706
21210 Gratuity	0	0	0	10,600	10,706	10,706
22 Use of goods and services	0	0	0	788,000	788,000	795,880
221 Vehicle Registration	0	0	0	788,000	788,000	795,880
22101 Value Books	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	54,000	54,000	54,540
22107 Training, Seminar and Conference Cost	0	0	0	76,000	76,000	76,760
22108 Local Consultants Commission (Individuals)	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	612,000	612,000	618,120
22111 Medical Claims- Medicines	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	362,574	362,574	366,200
22 Use of goods and services	0	0	0	336,324	336,324	339,687
221 Vehicle Registration	0	0	0	336,324	336,324	339,687
22101 Value Books	0	0	0	39,324	39,324	39,717
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	48,250	48,250	48,733
22107 Training, Seminar and Conference Cost	0	0	0	238,750	238,750	241,138

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	26,250	26,250	26,513
282 Dividend Paid By SOEs	0	0	0	26,250	26,250	26,513
28210 Dividend Paid By SOEs	0	0	0	26,250	26,250	26,513
SP1.4: Legislative Oversight	0	0	0	697,093	697,093	704,064
22 Use of goods and services	0	0	0	697,093	697,093	704,064
221 Vehicle Registration	0	0	0	697,093	697,093	704,064
22101 Value Books	0	0	0	177,083	177,083	178,854
22105 Vehicle Registration	0	0	0	146,510	146,510	147,975
22107 Training, Seminar and Conference Cost	0	0	0	123,500	123,500	124,735
22109 Special Services	0	0	0	250,000	250,000	252,500
SP1.5: Human Resource Management	0	0	0	120,824	120,824	122,032
22 Use of goods and services	0	0	0	120,824	120,824	122,032
221 Vehicle Registration	0	0	0	120,824	120,824	122,032
22101 Value Books	0	0	0	10,074	10,074	10,175
22107 Training, Seminar and Conference Cost	0	0	0	110,750	110,750	111,858
Social Services Delivery	0	0	0	13,467,709	13,469,989	114,501,386
SP2.1 Education, youth & Sports Services	0	0	0	6,262,008	6,262,008	6,324,628
22 Use of goods and services	0	0	0	225,340	225,340	227,593
221 Vehicle Registration	0	0	0	225,340	225,340	227,593
22101 Value Books	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	34,090	34,090	34,431
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	26,250	26,250	26,513
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	300,000	300,000	303,000
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	5,736,668	5,736,668	5,794,035
311 WIP - Laboratories	0	0	0	5,736,668	5,736,668	5,794,035
31112 WIP - Laboratories	0	0	0	3,738,978	3,738,978	3,776,368
31131 Fuel Tanks	0	0	0	1,997,690	1,997,690	2,017,667
SP2.2 Public Health Services and Management	0	0	0	3,901,582	3,901,582	3,940,598
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Vehicle Registration	0	0	0	100,000	100,000	101,000
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	3,801,582	3,801,582	3,839,598
311 WIP - Laboratories	0	0	0	3,801,582	3,801,582	3,839,598
31111 Hostels	0	0	0	1,000,000	1,000,000	1,010,000
31112 WIP - Laboratories	0	0	0	2,700,000	2,700,000	2,727,000
31122 Sports Equipment	0	0	0	101,582	101,582	102,598

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	909,670	911,950	918,767
21 Compensation of employees [GFS]	0	0	0	228,028	230,308	230,308
211 Child Education Grant (Foreign Mission)	0	0	0	228,028	230,308	230,308
21110 Established Post	0	0	0	228,028	230,308	230,308
22 Use of goods and services	0	0	0	518,787	518,787	523,975
221 Vehicle Registration	0	0	0	518,787	518,787	523,975
22101 Value Books	0	0	0	340,932	340,932	344,341
22107 Training, Seminar and Conference Cost	0	0	0	177,855	177,855	179,634
27 Social benefits [GFS]	0	0	0	97,713	97,713	98,690
273 Employer Social Benefits in Cash	0	0	0	97,713	97,713	98,690
27311 Employer Social Benefits in Cash	0	0	0	97,713	97,713	98,690
28 Other expense	0	0	0	65,142	65,142	65,793
282 Dividend Paid By SOEs	0	0	0	65,142	65,142	65,793
28210 Dividend Paid By SOEs	0	0	0	65,142	65,142	65,793
SP2.4 Birth and Death Registration Services	0	0	0	8,000	8,000	8,080
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Vehicle Registration	0	0	0	8,000	8,000	8,080
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	8,080
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,386,449	2,386,449	103,309,313
22 Use of goods and services	0	0	0	1,506,449	1,506,449	1,521,513
221 Vehicle Registration	0	0	0	1,506,449	1,506,449	1,521,513
22101 Value Books	0	0	0	350,000	350,000	353,500
22103 General Cleaning	0	0	0	330,000	330,000	333,300
22105 Vehicle Registration	0	0	0	100,700	100,700	101,707
22107 Training, Seminar and Conference Cost	0	0	0	325,749	325,749	329,006
22108 Local Consultants Commission (Individuals)	0	0	0	400,000	400,000	404,000
28 Other expense	0	0	0	400,000	400,000	404,000
282 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
28210 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	480,000	480,000	101,383,800
311 WIP - Laboratories	0	0	0	480,000	480,000	101,383,800
31113 Perimeter Protection/ Fence	0	0	0	300,000	300,000	101,202,000
31121 Transport equipment	0	0	0	180,000	180,000	181,800
Infrastructure Delivery and Management	0	0	0	3,694,572	3,701,983	3,731,518
SP3.1 Physical and Spatial Planning Development	0	0	0	228,749	230,459	231,036
21 Compensation of employees [GFS]	0	0	0	171,021	172,731	172,731
211 Child Education Grant (Foreign Mission)	0	0	0	171,021	172,731	172,731
21110 Established Post	0	0	0	171,021	172,731	172,731
22 Use of goods and services	0	0	0	57,728	57,728	58,305
221 Vehicle Registration	0	0	0	57,728	57,728	58,305
22101 Value Books	0	0	0	7,728	7,728	7,805
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,465,823	3,471,524	3,500,481
21 Compensation of employees [GFS]	0	0	0	570,070	575,771	575,771
211 Child Education Grant (Foreign Mission)	0	0	0	570,070	575,771	575,771
21110 Established Post	0	0	0	570,070	575,771	575,771
22 Use of goods and services	0	0	0	110,262	110,262	111,365
221 Vehicle Registration	0	0	0	110,262	110,262	111,365
22101 Value Books	0	0	0	110,262	110,262	111,365
28 Other expense	0	0	0	85,701	85,701	86,558
282 Dividend Paid By SOEs	0	0	0	85,701	85,701	86,558
28210 Dividend Paid By SOEs	0	0	0	85,701	85,701	86,558
31 Non Financial Assets	0	0	0	2,699,790	2,699,790	2,726,788
311 WIP - Laboratories	0	0	0	2,699,790	2,699,790	2,726,788
31113 Perimeter Protection/ Fence	0	0	0	200,000	200,000	202,000
31122 Sports Equipment	0	0	0	500,000	500,000	505,000
31131 Fuel Tanks	0	0	0	1,999,790	1,999,790	2,019,788
Economic Development	0	0	0	5,873,161	5,880,572	5,931,893
SP4.1 Trade, Tourism and Industrial Development	0	0	0	5,114,225	5,114,225	5,165,367
22 Use of goods and services	0	0	0	193,980	193,980	195,920
221 Vehicle Registration	0	0	0	193,980	193,980	195,920
22101 Value Books	0	0	0	100,000	100,000	101,000
22106 Maintenance of Office Equipment	0	0	0	93,980	93,980	94,920
28 Other expense	0	0	0	300,245	300,245	303,247
282 Dividend Paid By SOEs	0	0	0	300,245	300,245	303,247
28210 Dividend Paid By SOEs	0	0	0	300,245	300,245	303,247
31 Non Financial Assets	0	0	0	4,620,000	4,620,000	4,666,200
311 WIP - Laboratories	0	0	0	4,620,000	4,620,000	4,666,200
31113 Perimeter Protection/ Fence	0	0	0	4,620,000	4,620,000	4,666,200
SP4.2 Agricultural Services and Management	0	0	0	758,936	766,347	766,525
21 Compensation of employees [GFS]	0	0	0	741,091	748,502	748,502
211 Child Education Grant (Foreign Mission)	0	0	0	741,091	748,502	748,502
21110 Established Post	0	0	0	741,091	748,502	748,502
22 Use of goods and services	0	0	0	17,845	17,845	18,023
221 Vehicle Registration	0	0	0	17,845	17,845	18,023
22101 Value Books	0	0	0	12,845	12,845	12,973
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	543,117	543,117	548,548
SP5.2 Natural Resource Conservation and Management	0	0	0	543,117	543,117	548,548
22 Use of goods and services	0	0	0	543,117	543,117	548,548
221 Vehicle Registration	0	0	0	543,117	543,117	548,548
22101 Value Books	0	0	0	146,000	146,000	147,460
22105 Vehicle Registration	0	0	0	120,000	120,000	121,200
22107 Training, Seminar and Conference Cost	0	0	0	277,117	277,117	279,888

Expenditure by Programme, Sub Programme and Economic Classification**In GH¢**

Economic Classification	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	32,905,000	32,983,979	134,133,050

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>	
Function Code	70111	Exec. & leg. Organs (cs)		5,700,700	
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Ahafo			
Location Code	1323001	Asutifi South-Hwidiem			
Compensation of employees [GFS]				5,700,700	
Objective	000000	Compensation of Employees		5,700,700	
Program	91001	Management and Administration		5,700,700	
Sub-Program	91001001	SP1.1: General Administration		5,700,700	
Operation	000000	0.0	0.0	0.0	5,700,700
Child Education Grant (Foreign Mission)				5,700,700	
2111001 Established Post				5,700,700	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	1,500,250
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					

Compensation of employees [GFS] 487,028

Objective	000000	Compensation of Employees					487,028
Program	91001	Management and Administration					487,028
Sub-Program	91001001	SP1.1: General Administration					476,428
Operation	000000		0.0	0.0	0.0		476,428

Child Education Grant (Foreign Mission)							408,428
2111102	Monthly Paid and Casual Labour						364,028
2111243	Transfer Grants						30,000
2111248	Special Allowance/Honorarium						14,400
Imputed Social Contributions [GFS]							68,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						68,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,600

Operation	000000		0.0	0.0	0.0		10,600
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Imputed Social Contributions [GFS]							10,600
2121001	13 Percent SSF Contribution						10,600

Use of goods and services 888,750

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					888,750
Program	91001	Management and Administration					888,750
Sub-Program	91001001	SP1.1: General Administration					565,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		46,250

Vehicle Registration							46,250
2210102	Office Facilities, Supplies and Accessories						36,250
2210503	Fuel and Lubricants - Official Vehicles						10,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		70,000
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Vehicle Registration							70,000
2210201	Electricity charges						20,000
2210402	Residential Accommodations						20,000
2210404	Hotel Accommodations						30,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		231,250
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Vehicle Registration							231,250
2210103	Refreshment Items						15,000
2210503	Fuel and Lubricants - Official Vehicles						52,500
2210509	Other Travel and Transportation						15,000
2210511	Local Travel Cost						36,250
2210709	Seminars/Conferences/Workshops - Domestic						112,500

Operation	910806	910806 - Security management	1.0	1.0	1.0		88,750
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Vehicle Registration							88,750
2210114	Rations						26,250

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210511	Local Travel Cost					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					32,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		108,750
	Vehicle Registration						108,750
	2210103	Refreshment Items					20,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210509	Other Travel and Transportation					22,500
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210711	Public Education and Sensitization					36,250
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		20,000
	Vehicle Registration						20,000
	2210803	Other Consultancy Expenses					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					231,250
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		231,250
	Vehicle Registration						231,250
	2210101	Printed Material and Stationery					24,250
	2210103	Refreshment Items					10,000
	2210203	Telecommunications					10,000
	2210503	Fuel and Lubricants - Official Vehicles					16,250
	2210509	Other Travel and Transportation					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					158,750
	2210711	Public Education and Sensitization					10,000
Sub-Program	91001004	SP1.4: Legislative Oversight					92,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		92,500
	Vehicle Registration						92,500
	2210103	Refreshment Items					30,000
	2210511	Local Travel Cost					32,500
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
Other expense							124,472
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					124,472
Program	91001	Management and Administration					124,472
Sub-Program	91001001	SP1.1: General Administration					98,222
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		71,972
	Dividend Paid By SOEs						71,972
	2821009	Donations					51,972
	2821010	Contributions					20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		26,250
	Dividend Paid By SOEs						26,250
	2821009	Donations					26,250
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					26,250
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		26,250
	Dividend Paid By SOEs						26,250
	2821010	Contributions					26,250

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>				722,845
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3120101001	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							642,845
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					642,845
Program	91001	Management and Administration					642,845
Sub-Program	91001001	SP1.1: General Administration					422,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
		2210101 Printed Material and Stationery					30,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		32,000
		Vehicle Registration					32,000
		2210101 Printed Material and Stationery					22,000
		2210709 Seminars/Conferences/Workshops - Domestic					10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		100,000
		Vehicle Registration					100,000
		2210709 Seminars/Conferences/Workshops - Domestic					100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		100,000
		Vehicle Registration					100,000
		2210503 Fuel and Lubricants - Official Vehicles					40,000
		2210709 Seminars/Conferences/Workshops - Domestic					60,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		140,000
		Vehicle Registration					140,000
		2210503 Fuel and Lubricants - Official Vehicles					80,000
		2210510 Other Night Allowances					30,000
		2210511 Local Travel Cost					30,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210803 Other Consultancy Expenses					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					100,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		100,000
		Vehicle Registration					100,000
		2210510 Other Night Allowances					10,000
		2210511 Local Travel Cost					20,000
		2210709 Seminars/Conferences/Workshops - Domestic					50,000
		2210711 Public Education and Sensitization					20,000
Sub-Program	91001004	SP1.4: Legislative Oversight					120,845
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		120,845
		Vehicle Registration					120,845
		2210103 Refreshment Items					20,085
		2210503 Fuel and Lubricants - Official Vehicles					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210511	Local Travel Cost							20,760
	2210905	Assembly Members Sitings All							50,000
Other expense									80,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							80,000
Program	91001	Management and Administration							80,000
Sub-Program	91001001	SP1.1: General Administration							80,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				50,000
		Dividend Paid By SOEs							50,000
	2821009	Donations							50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				30,000
		Dividend Paid By SOEs							30,000
	2821009	Donations							30,000
Total Cost Centre									7,923,795

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>	80,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3120102001	Asutifi South District-Hwidiem_Central Administration_Sub-Metros Administration_Sub 1_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services						80,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001004	SP1.4: Legislative Oversight					80,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	80,000
Vehicle Registration						80,000	
2210108 Construction Material						80,000	
<i>Total Cost Centre</i>						80,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 392,750
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3120102002	Asutifi South District-Hwidiem_Central Administration_Sub-Metros Administration_Sub 2_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Use of goods and services	392,750
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		392,750
Program	91001	Management and Administration		392,750
Sub-Program	91001004	SP1.4: Legislative Oversights		392,750
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	392,750

Vehicle Registration			392,750
2210103	Refreshment Items		36,000
2210511	Local Travel Cost		63,250
2210709	Seminars/Conferences/Workshops - Domestic		93,500
2210905	Assembly Members Sittings All		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 10,998
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3120102002	Asutifi South District-Hwidiem_Central Administration_Sub-Metros Administration_Sub 2_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Use of goods and services	10,998
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		10,998
Program	91001	Management and Administration		10,998
Sub-Program	91001004	SP1.4: Legislative Oversights		10,998
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	10,998

Vehicle Registration			10,998
2210108	Construction Material		10,998

Total Cost Centre 403,748

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				612,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	312020001	Asutifi South District-Hwidiem_Finance_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							612,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					612,000
Program	91001	Management and Administration					612,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					612,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		612,000
Vehicle Registration							612,000
2210905 Assembly Members Sittings All							612,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				75,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	312020001	Asutifi South District-Hwidiem_Finance_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							70,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					70,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		11,000
Vehicle Registration							11,000
2210122 Value Books							10,000
2211101 Bank Charges							1,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		44,000
Vehicle Registration							44,000
2210511 Local Travel Cost							19,000
2210806 Local Consultants Commission (Individuals)							25,000
Other expense							5,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000

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> 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3120200001	Asutifi South District-Hwidiem_Finance_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Use of goods and services	1,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,000

Vehicle Registration			1,000
2211101	Bank Charges		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 102,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3120200001	Asutifi South District-Hwidiem_Finance_Ahafo	
Location Code	1323001	Asutifi South-Hwidiem	

			Use of goods and services	102,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		102,000
Program	91001	Management and Administration		102,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		102,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,000

Vehicle Registration			1,000
2211101	Bank Charges		1,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	40,000
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Vehicle Registration			40,000
2210103	Refreshment Items		5,000
2210510	Other Night Allowances		15,000
2210511	Local Travel Cost		20,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	61,000
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Vehicle Registration			61,000
2210711	Public Education and Sensitization		61,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	312020001	Asutifi South District-Hwidiem_Finance_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							1,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					1,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2211101 Bank Charges							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	312020001	Asutifi South District-Hwidiem_Finance_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							2,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2211101 Bank Charges							2,000
Total Cost Centre							793,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	56,250
Function Code	70980	Education n.e.c		
Organisation	3120301001	Asutifi South District-Hwidiem_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Use of goods and services	56,250	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			56,250	
Program	91006	Social Services Delivery			56,250	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			56,250	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	56,250

Vehicle Registration					56,250
2210113	Feeding Cost				15,000
2210509	Other Travel and Transportation				15,000
2210709	Seminars/Conferences/Workshops - Domestic				26,250

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70980	Education n.e.c		
Organisation	3120301001	Asutifi South District-Hwidiem_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Other expense	200,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			200,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	200,000

Dividend Paid By SOEs					200,000
2821019	Scholarship and Bursaries				200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			503,068
Function Code	70980	Education n.e.c				
Organisation	3120301001	Asutifi South District-Hwidiem Education, Youth and Sports Office of Departmental Head Central Administration_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Use of goods and services						169,090
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				169,090
Program	91006	Social Services Delivery				169,090
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				169,090
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	19,090
Vehicle Registration						19,090
2210503 Fuel and Lubricants - Official Vehicles						19,090
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210604 Maintenance of Furniture and Fixtures						50,000
Other expense						100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821019 Scholarship and Bursaries						100,000
Non Financial Assets						233,978
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				233,978
Program	91006	Social Services Delivery				233,978
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				233,978
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	233,978
WIP - Laboratories						233,978
3111256 WIP - School Buildings						233,978
Total Cost Centre						759,318

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70912	Primary education		200,000
Organisation	3120302002	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

			Non Financial Assets		200,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3111256 WIP - School Buildings					200,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70912	Primary education		4,902,690
Organisation	3120302002	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

			Non Financial Assets		4,902,690	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			4,902,690	
Program	91006	Social Services Delivery			4,902,690	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			4,902,690	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,902,690
WIP - Laboratories					4,902,690	
3111256 WIP - School Buildings					2,905,000	
3113160 WIP - Furniture and Fittings					1,997,690	
			Total Cost Centre		5,102,690	

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>	200,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	3120304001	Asutifi South District-Hwidiem_Education, Youth and Sports_Youth_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Non Financial Assets	200,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3111258 WIP-Recreational Centres/Park					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	200,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	3120304001	Asutifi South District-Hwidiem_Education, Youth and Sports_Youth_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Non Financial Assets	200,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3111258 WIP-Recreational Centres/Park					200,000	
Total Cost Centre					400,000	

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>	200,000
Function Code	70721	General Medical services (IS)		
Organisation	3120401001	Asutifi South District-Hwidiem_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Non Financial Assets	200,000	
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3111253 WIP - Health Centres					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,701,582
Function Code	70721	General Medical services (IS)		
Organisation	3120401001	Asutifi South District-Hwidiem_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1323001	Asutifi South-Hwidiem		

				Use of goods and services	100,000	
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			100,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	100,000
Vehicle Registration					100,000	
2210108 Construction Material					50,000	
2210511 Local Travel Cost					10,000	
2210711 Public Education and Sensitization					40,000	

				Non Financial Assets	3,601,582	
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks			3,601,582	
Program	91006	Social Services Delivery			3,601,582	
Sub-Program	91006002	SP2.2 Public Health Services and Management			3,601,582	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,601,582
WIP - Laboratories					3,601,582	
3111153 WIP - Bungalows/Flat					1,000,000	
3111253 WIP - Health Centres					2,500,000	
3112211 Office Equipment					101,582	
				Total Cost Centre	3,901,582	

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	70740	Public health services				
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Non Financial Assets						100,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				100,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3111353 WIP - Toilets						100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	2,257,700
Function Code	70740	Public health services					
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					

Use of goods and services							1,477,700
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,477,700
Program	91006	Social Services Delivery					1,477,700
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,477,700
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		1,477,700

Vehicle Registration							1,477,700
2210102	Office Facilities, Supplies and Accessories						100,000
2210120	Purchase of Petty Tools/Implements						250,000
2210301	Cleaning Materials						30,000
2210302	Contract Cleaning Service Charges						300,000
2210503	Fuel and Lubricants - Official Vehicles						100,700
2210711	Public Education and Sensitization						297,000
2210804	Contract appointments						400,000

Other expense							400,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					400,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		400,000

Dividend Paid By SOEs							400,000
2821017	Refuse Lifting Expenses						400,000

Non Financial Assets							380,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					380,000
Program	91006	Social Services Delivery					380,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					380,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		380,000

WIP - Laboratories							380,000
3111353	WIP - Toilets						100,000
3111367	WIP-Containers / Bins						100,000
3112105	Motor Bike, bicycles etc						180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13029						Total By Fund Source	
Function Code	70740	Public health services					28,749	
Organisation	3120402001	Asutifi South District-Hwidiem_Health_Environmental Health Unit_Ahafo						
Location Code	1323001	Asutifi South-Hwidiem						
Use of goods and services							28,749	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					28,749	
Program	91006	Social Services Delivery					28,749	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					28,749	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	28,749
Vehicle Registration							28,749	
2210711 Public Education and Sensitization							28,749	
Total Cost Centre							2,386,449	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				753,936
Function Code	70421	Agriculture cs					
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Compensation of employees [GFS]							741,091
Objective	000000	Compensation of Employees					741,091
Program	91008	Economic Development					741,091
Sub-Program	91008002	SP4.2 Agricultural Services and Management					741,091
Operation	000000		0.0	0.0	0.0		741,091
Child Education Grant (Foreign Mission)							741,091
2111001 Established Post							741,091
Use of goods and services							12,845
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		12,845
Vehicle Registration							12,845
2210102 Office Facilities, Supplies and Accessories							12,845
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70421	Agriculture cs					
Organisation	3120600001	Asutifi South District-Hwidiem_Agriculture_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							5,000
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
Total Cost Centre							758,936

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>			178,749
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3120701001	Asutifi South District-Hwidiem Physical Planning Office of Departmental Head_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Compensation of employees [GFS]						171,021
Objective	000000	Compensation of Employees				171,021
Program	91007	Infrastructure Delivery and Management				171,021
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				171,021
Operation	000000		0.0	0.0	0.0	171,021
Child Education Grant (Foreign Mission)						171,021
2111001 Established Post						171,021
Use of goods and services						7,728
Objective	280204	280204 - 17.14 Enhance pcycoher for sust dev't				7,728
Program	91007	Infrastructure Delivery and Management				7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,728
Vehicle Registration						7,728
2210102 Office Facilities, Supplies and Accessories						7,728
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			50,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3120701001	Asutifi South District-Hwidiem Physical Planning Office of Departmental Head_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Use of goods and services						50,000
Objective	280204	280204 - 17.14 Enhance pcycoher for sust dev't				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210908 Property Valuation Expenses						10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Total Cost Centre						228,749

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>				243,250
Function Code	70620	Community Development					
Organisation	3120801001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Office of Departmental Head_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Compensation of employees [GFS]							228,028
Objective	000000	Compensation of Employees					228,028
Program	91006	Social Services Delivery					228,028
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					228,028
Operation	000000		0.0	0.0	0.0	228,028	
Child Education Grant (Foreign Mission)							228,028
2111001 Established Post							228,028
Use of goods and services							15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					15,222
Program	91006	Social Services Delivery					15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,222	
Vehicle Registration							15,222
2210102 Office Facilities, Supplies and Accessories							15,222
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70620	Community Development					
Organisation	3120801001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Office of Departmental Head_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							15,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source 651,420
Function Code	70620	Community Development						
Organisation	3120801001	Asutifi South District-Hwidiem_Social Welfare & Community Development_Office of Departmental Head_Ahafo						
Location Code	1323001	Asutifi South-Hwidiem						
Use of goods and services								488,565
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						488,565
Program	91006	Social Services Delivery						488,565
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						488,565
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			488,565
Vehicle Registration								488,565
2210120 Purchase of Petty Tools/Implements								325,710
2210709 Seminars/Conferences/Workshops - Domestic								97,713
2210711 Public Education and Sensitization								65,142
Social benefits [GFS]								97,713
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						97,713
Program	91006	Social Services Delivery						97,713
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						97,713
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			97,713
Employer Social Benefits in Cash								97,713
2731103 Refund of Medical Expenses								97,713
Other expense								65,142
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						65,142
Program	91006	Social Services Delivery						65,142
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						65,142
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			65,142
Dividend Paid By SOEs								65,142
2821009 Donations								65,142
Total Cost Centre								909,670

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	543,117
Function Code	70560	Environmental protection n.e.c					
Organisation	3120900001	Asutifi South District-Hwidiem_Natural Resource Conservation_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services						543,117	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					543,117
Program	91009	Environmental and Sanitation Management					543,117
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					543,117
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	543,117
Vehicle Registration						543,117	
	2210101	Printed Material and Stationery					96,000
	2210120	Purchase of Petty Tools/Implements					50,000
	2210511	Local Travel Cost					120,000
	2210709	Seminars/Conferences/Workshops - Domestic					97,117
	2210711	Public Education and Sensitization					180,000
<i>Total Cost Centre</i>						543,117	

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>			580,332
Function Code	70610	Housing development				
Organisation	3121001001	Asutifi South District-Hwidiem_Works_Office of Departmental Head_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Compensation of employees [GFS]						570,070
Objective	000000	Compensation of Employees				570,070
Program	91007	Infrastructure Delivery and Management				570,070
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				570,070
Operation	000000		0.0	0.0	0.0	570,070
Child Education Grant (Foreign Mission)						570,070
2111001 Established Post						570,070
Use of goods and services						10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				10,262
Program	91007	Infrastructure Delivery and Management				10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,262
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,262
Vehicle Registration						10,262
2210102 Office Facilities, Supplies and Accessories						10,262

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>			385,701
Function Code	70610	Housing development				
Organisation	3121001001	Asutifi South District-Hwidiem_Works_Office of Departmental Head_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Other expense						85,701
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				85,701
Program	91007	Infrastructure Delivery and Management				85,701
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				85,701
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	85,701
Dividend Paid By SOEs						85,701
2821009 Donations						85,701
Non Financial Assets						300,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				300,000
Program	91007	Infrastructure Delivery and Management				300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3112214 Electrical Equipment						300,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			200,000
Function Code	70610	Housing development				
Organisation	3121001001	Asutifi South District-Hwidiem_Works_Office of Departmental Head_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Non Financial Assets						200,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				200,000
Program	91007	Infrastructure Delivery and Management				200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3112214 Electrical Equipment						200,000
Total Cost Centre						1,166,033

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70630	Water supply					
Organisation	3121003001	Asutifi South District-Hwidiem_Works_Water_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							100,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210109 Spare Parts							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,999,790
Function Code	70630	Water supply					
Organisation	3121003001	Asutifi South District-Hwidiem_Works_Water_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Non Financial Assets							1,999,790
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					1,999,790
Program	91007	Infrastructure Delivery and Management					1,999,790
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,999,790
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,099,790
WIP - Laboratories							1,099,790
3113162 WIP - Water Systems							1,099,790
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		900,000
WIP - Laboratories							900,000
3113110 Water Systems							900,000
Total Cost Centre							2,099,790

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>			200,000
Function Code	70451	Road transport				
Organisation	3121004001	Asutifi South District-Hwidiem_Works_Feeder Roads_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Non Financial Assets						200,000
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				200,000
Program	91007	Infrastructure Delivery and Management				200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	200,000
WIP - Laboratories						200,000
3111301 Roads						150,000
3111307 Road Signals						50,000
Total Cost Centre						200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	5,114,225
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3121102001	Asutifi South District-Hwidiem_Trade, Industry and Tourism_Trade_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services							193,980
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incld acs to fincc svcs					193,980
Program	91008	Economic Development					193,980
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					193,980
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	193,980
Vehicle Registration							193,980
2210108 Construction Material							100,000
2210611 Maintenance of Markets							93,980
Other expense							300,245
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incld acs to fincc svcs					300,245
Program	91008	Economic Development					300,245
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					300,245
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	300,245
Dividend Paid By SOEs							300,245
2821009 Donations							300,245
Non Financial Assets							4,620,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incld acs to fincc svcs					4,620,000
Program	91008	Economic Development					4,620,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					4,620,000
Project	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	4,620,000
WIP - Laboratories							4,620,000
3111354 WIP - Markets							4,620,000
Total Cost Centre							5,114,225

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			8,000
Function Code	71090	Social protection n.e.c.				
Organisation	3121700001	Asutifi South District-Hwidiem_Birth and Death_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Use of goods and services						8,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				8,000
Program	91006	Social Services Delivery				8,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
<i>Total Cost Centre</i>						8,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3121801001	Asutifi South District-Hwidiem_Human Resource_Human Resource_Human Resource Management_Ahafo			
Location Code	1323001	Asutifi South-Hwidiem			
			5,074		

			Use of goods and services			5,074
Objective	410202	410202 - 9.3 Increase acc of SS indus & otr ent to fincc serv				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001005	SP1.5: Human Resource Management				5,074
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,074

Vehicle Registration						5,074
2210102	Office Facilities, Supplies and Accessories					5,074

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3121801001	Asutifi South District-Hwidiem_Human Resource_Human Resource_Human Resource Management_Ahafo			
Location Code	1323001	Asutifi South-Hwidiem			
			33,750		

			Use of goods and services			33,750
Objective	410202	410202 - 9.3 Increase acc of SS indus & otr ent to fincc serv				33,750
Program	91001	Management and Administration				33,750
Sub-Program	91001005	SP1.5: Human Resource Management				33,750
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210103	Refreshment Items					5,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	28,750
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Vehicle Registration						28,750
2210709	Seminars/Conferences/Workshops - Domestic					28,750

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	70112	Financial & fiscal affairs (CS)				82,000
Organisation	3121801001	Asutifi South District-Hwidiem_Human Resource_Human Resource_Human Resource Management_Ahafo				
Location Code	1323001	Asutifi South-Hwidiem				
Use of goods and services						82,000
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv				82,000
Program	91001	Management and Administration				82,000
Sub-Program	91001005	SP1.5: Human Resource Management				82,000
Operation	911801	911801 - Personnel and Staff Management				10,000
			1.0	1.0	1.0	
	Vehicle Registration					10,000
	2210701 Training Materials					10,000
Operation	911802	911802 - Performance Management				10,000
			1.0	1.0	1.0	
	Vehicle Registration					10,000
	2210701 Training Materials					10,000
Operation	911803	911803 - Staff Training and skills development				62,000
			1.0	1.0	1.0	
	Vehicle Registration					62,000
	2210709 Seminars/Conferences/Workshops - Domestic					62,000
Total Cost Centre						120,824

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,074
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3121901001	Asutifi South District-Hwidiem_Statistics_Statistics_Statistics_Ahafo					
Location Code	1323001	Asutifi South-Hwidiem					
Use of goods and services						5,074	
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	5,074
Vehicle Registration						5,074	
2210102 Office Facilities, Supplies and Accessories						5,074	
Total Cost Centre						5,074	
Total Vote						32,905,000	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Asutifi South District-Hwidiem	25,007,062	25,007,062	126,156,133
Consolidated Fund	22,958,090	22,958,090	124,086,671
1_No Poverty	666,642	666,642	673,308
11_Sustainable Cities and Communities	595,963	595,963	601,923
13_Climate Action	543,117	543,117	548,548
16_Peace, Justice, and Strong Institutions	813,843	813,843	821,981
17_Partnerships for the Goals	725,728	725,728	732,985
3_Good Health and Well-Being	3,901,582	3,901,582	3,940,598
4_ Quality Education	6,005,758	6,005,758	6,065,816
6_Clean Water and Sanitation	4,486,239	4,486,239	105,430,101
8_ Decent Work and Economic Growth	5,127,070	5,127,070	5,178,341
9_Industry, Innovation, and Infrastructure	92,148	92,148	93,069
Retained Internally Generated	2,048,972	2,048,972	2,069,462
1_No Poverty	15,000	15,000	15,150
11_Sustainable Cities and Communities	200,000	200,000	202,000
16_Peace, Justice, and Strong Institutions	1,405,972	1,405,972	1,420,032
17_Partnerships for the Goals	133,000	133,000	134,330
4_ Quality Education	256,250	256,250	258,813
8_ Decent Work and Economic Growth	5,000	5,000	5,050
9_Industry, Innovation, and Infrastructure	33,750	33,750	34,088
Grand Total	0	0	0
	25,007,062	25,007,062	126,156,133

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi South District-Hwidiem	25,085,662	25,086,448	126,235,519
	78,600	79,386	79,386
	78,600	79,386	79,386
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	180,213	180,213	182,015
	10,262	10,262	10,365
	54,250	54,250	54,793
	85,701	85,701	86,558
	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	101,000
	100,000	100,000	101,000
910109 - Supervision and cordination	543,117	543,117	548,548
	543,117	543,117	548,548
910110 - PROTOCOL SERVICES	191,972	191,972	193,892
	141,972	141,972	143,392
	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,404,062	10,404,062	10,508,103
	200,000	200,000	202,000
	400,000	400,000	404,000
	9,804,062	9,804,062	9,902,103
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,933,978	1,933,978	1,953,318
	200,000	200,000	202,000
	400,000	400,000	404,000
	1,333,978	1,333,978	1,347,318
910201 - Promotion of Small, Medium and Large scale enterprises	494,225	494,225	499,167
	494,225	494,225	499,167
910202 - Trade Development and Promotion	4,620,000	4,620,000	4,666,200
	4,620,000	4,620,000	4,666,200
910301 - Extension Services	12,845	12,845	12,973
	12,845	12,845	12,973
910302 - Surveillance and Management of Diseases and Pests	5,000	5,000	5,050
	5,000	5,000	5,050
910401 - School Feeding operations	19,090	19,090	19,281
	19,090	19,090	19,281
910402 - Supervision and inspection of Education Delivery	406,250	406,250	410,313
	56,250	56,250	56,813
	200,000	200,000	202,000
	150,000	150,000	151,500

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	100,000	100,000	101,000
	100,000	100,000	101,000
910503 - Public Health services	2,386,449	2,386,449	103,309,313
	100,000	100,000	101,000,000
	2,257,700	2,257,700	2,280,277
	28,749	28,749	29,036
910601 - Social intervention programmes	651,420	651,420	657,934
	651,420	651,420	657,934
910602 - Gender empowerment and mainstreaming	15,222	15,222	15,374
	15,222	15,222	15,374
910604 - Child right promotion and protection	10,000	10,000	10,100
	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	5,000	5,000	5,050
	5,000	5,000	5,050
910801 - Procurement management	32,000	32,000	32,320
	32,000	32,000	32,320
910804 - Legislative enactment and oversight	697,093	697,093	704,064
	485,250	485,250	490,103
	211,843	211,843	213,961
910805 - Administrative and technical meetings	331,250	331,250	334,563
	231,250	231,250	233,563
	100,000	100,000	101,000
910806 - Security management	188,750	188,750	190,638
	88,750	88,750	89,638
	100,000	100,000	101,000
910807 - Support to traditional authorities	56,250	56,250	56,813
	26,250	26,250	26,513
	30,000	30,000	30,300
910809 - Citizen participation in local governance	248,750	248,750	251,238
	108,750	108,750	109,838
	140,000	140,000	141,400
910810 - Plan and budget preparation	357,500	357,500	361,075
	257,500	257,500	260,075
	100,000	100,000	101,000
910811 - Legal Services	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200

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>
Asutifi South District-Hwidiem	25,085,662	25,086,448	126,235,519
70111 Exec. & leg. Organs (cs)	2,298,415	2,299,201	2,321,399
70112 Financial & fiscal affairs (CS)	918,898	918,898	928,087
70133 Overall planning & statistical services (CS)	57,728	57,728	58,305
70411 General Commercial & economic affairs (CS)	5,114,225	5,114,225	5,165,367
70421 Agriculture cs	17,845	17,845	18,023
70451 Road transport	200,000	200,000	202,000
70560 Environmental protection n.e.c	543,117	543,117	548,548
70610 Housing development	595,963	595,963	601,923
70620 Community Development	681,642	681,642	688,458
70630 Water supply	2,099,790	2,099,790	2,120,788
70721 General Medical services (IS)	3,901,582	3,901,582	3,940,598
70740 Public health services	2,386,449	2,386,449	103,309,313
70810 Recreational and sport services (IS)	400,000	400,000	404,000
70912 Primary education	5,102,690	5,102,690	5,153,717
70980 Education n.e.c	759,318	759,318	766,911
71090 Social protection n.e.c.	8,000	8,000	8,080
<i>Grand Total</i>	0	0	0
	25,085,662	25,086,448	126,235,519

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	10,262	10,262	10,365	10,365	41,253
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	10,262	10,365	10,365	41,253
2701	16.1 Promote proper maintenance culture	0	10,262	10,262	10,365	10,365	41,253
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
Funding:12602 Consolidated Fund Sources		0	685,701	685,701	692,558	490,558	2,554,518
27	3.16 INFRASTRUCTURE MAINTENANCE	0	385,701	385,701	389,558	389,558	1,550,518
2701	16.1 Promote proper maintenance culture	0	385,701	385,701	389,558	389,558	1,550,518
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	385,701	385,701	389,558	389,558	1,550,518
	<i>Infrastructure Delivery and Management</i>	0	385,701	385,701	389,558	389,558	1,550,518
	SP3.2 Public Works, Rural Housing and Water Management	0	385,701	385,701	389,558	389,558	1,550,518
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	85,701	85,701	86,558	86,558	344,518
	Other expense	0	85,701	85,701	86,558	86,558	344,518
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
34	3.3 WATER RESOURCES MANAGEMENT	0	100,000	100,000	101,000	101,000	402,000
3401	3.1 Promote sustainable water resources development and management	0	100,000	100,000	101,000	101,000	402,000
340101	6.5 Implement intergrated water resources mgt.	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.2 Public Works, Rural Housing and Water Management	0	100,000	100,000	101,000	101,000	402,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
53	2.2 HEALTH AND HEALTH SERVICES	0	200,000	200,000	202,000	0	602,000
5303	2.3 Strengthen healthcare management system	0	200,000	200,000	202,000	0	602,000
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	200,000	200,000	202,000	0	602,000
	<i>Social Services Delivery</i>	0	200,000	200,000	202,000	0	602,000
	SP2.2 Public Health Services and Management	0	200,000	200,000	202,000	0	602,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	200,000	200,000	202,000	0	602,000
	Non Financial Assets	0	200,000	200,000	202,000	0	602,000
Funding:12603 Consolidated Fund Sources		0	5,901,372	5,901,372	5,960,386	4,445,386	22,208,515
27	3.16 INFRASTRUCTURE MAINTENANCE	0	200,000	200,000	202,000	202,000	804,000
2701	16.1 Promote proper maintenance culture	0	200,000	200,000	202,000	202,000	804,000
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.2 Public Works, Rural Housing and Water Management	0	200,000	200,000	202,000	202,000	804,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
34	3.3 WATER RESOURCES MANAGEMENT	0	1,999,790	1,999,790	2,019,788	2,019,788	8,039,156
3401	3.1 Promote sustainable water resources development and management	0	1,999,790	1,999,790	2,019,788	2,019,788	8,039,156
340101	6.5 Implement intergrated water resources mgt.	0	1,999,790	1,999,790	2,019,788	2,019,788	8,039,156
	<i>Infrastructure Delivery and Management</i>	0	1,999,790	1,999,790	2,019,788	2,019,788	8,039,156
	SP3.2 Public Works, Rural Housing and Water Management	0	1,999,790	1,999,790	2,019,788	2,019,788	8,039,156
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,099,790	1,099,790	1,110,788	1,110,788	4,421,156
	Non Financial Assets	0	1,099,790	1,099,790	1,110,788	1,110,788	4,421,156
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	900,000	900,000	909,000	909,000	3,618,000
	Non Financial Assets	0	900,000	900,000	909,000	909,000	3,618,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
53	2.2 HEALTH AND HEALTH SERVICES	0	3,701,582	3,701,582	3,738,598	2,223,598	13,365,360
5303	2.3 Strengthen healthcare management system	0	3,701,582	3,701,582	3,738,598	2,223,598	13,365,360
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	3,701,582	3,701,582	3,738,598	2,223,598	13,365,360
	<i>Social Services Delivery</i>	0	3,701,582	3,701,582	3,738,598	2,223,598	13,365,360
	SP2.2 Public Health Services and Management	0	3,701,582	3,701,582	3,738,598	2,223,598	13,365,360
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,601,582	3,601,582	3,637,598	2,122,598	12,963,360
	Non Financial Assets	0	3,601,582	3,601,582	3,637,598	2,122,598	12,963,360
	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Funding:13402 Consolidated Fund Sources	0	543,117	543,117	548,548	548,548	2,183,330
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	543,117	543,117	548,548	548,548	2,183,330
3704	7.2 Enhance climate change resilience	0	543,117	543,117	548,548	548,548	2,183,330
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	543,117	543,117	548,548	548,548	2,183,330
	<i>Environmental and Sanitation Management</i>	0	543,117	543,117	548,548	548,548	2,183,330
	SP5.2 Natural Resource Conservation and Management	0	543,117	543,117	548,548	548,548	2,183,330
	910109 - Supervision and cordination	0	543,117	543,117	548,548	548,548	2,183,330
	Use of goods and services	0	543,117	543,117	548,548	548,548	2,183,330
	Grand Total	0	7,140,452	7,140,452	7,211,857	5,494,857	26,987,617

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910602 - Gender empowerment and mainstreaming	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	15,000	15,000	15,150	15,150	60,300
62	2.12 SOCIAL PROTECTION	0	15,000	15,000	15,150	15,150	60,300
6201	12.1 Strengthen social protection for the vulnerable	0	15,000	15,000	15,150	15,150	60,300
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,000	15,000	15,150	15,150	60,300
	<i>Social Services Delivery</i>	0	15,000	15,000	15,150	15,150	60,300
	SP2.3 Social Welfare and Community Development	0	15,000	15,000	15,150	15,150	60,300
	910604 - Child right promotion and protection	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910605 - Combating domestic violence and human trafficking	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
Funding:12607 Consolidated Fund Sources		0	651,420	651,420	657,934	657,934	2,618,708

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	651,420	651,420	657,934	657,934	2,618,708
6201	12.1 Strengthen social protection for the vulnerable	0	651,420	651,420	657,934	657,934	2,618,708
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	651,420	651,420	657,934	657,934	2,618,708
	<i>Social Services Delivery</i>	0	651,420	651,420	657,934	657,934	2,618,708
	SP2.3 Social Welfare and Community Development	0	651,420	651,420	657,934	657,934	2,618,708
	910601 - Social intervention programmes	0	651,420	651,420	657,934	657,934	2,618,708
	Use of goods and services	0	488,565	488,565	493,451	493,451	1,964,031
	Social benefits [GFS]	0	97,713	97,713	98,690	98,690	392,806
	Other expense	0	65,142	65,142	65,793	65,793	261,871
Grand Total		0	681,642	681,642	688,458	688,458	2,740,201

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	200,000	200,000	202,000	202,000	804,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	200,000	200,000	202,000	202,000	804,000
3902	8.2 Ensure safety and security for all categories of road users	0	200,000	200,000	202,000	202,000	804,000
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	200,000	200,000	202,000	202,000	804,000
	Infrastructure Delivery and Management	0	200,000	200,000	202,000	202,000	804,000
	SP3.2 Public Works, Rural Housing and Water Management	0	200,000	200,000	202,000	202,000	804,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
Funding:12602 Consolidated Fund Sources		0	100,000	100,000	101,000,000	101,000	101,301,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	100,000	100,000	101,000,000	101,000	101,301,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	100,000	100,000	101,000,000	101,000	101,301,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	100,000	100,000	101,000,000	101,000	101,301,000
	Social Services Delivery	0	100,000	100,000	101,000,000	101,000	101,301,000
	SP2.5 Environmental Health and Sanitation Services	0	100,000	100,000	101,000,000	101,000	101,301,000
	910503 - Public Health services	0	100,000	100,000	101,000,000	101,000	101,301,000
	Non Financial Assets	0	100,000	100,000	101,000,000	101,000	101,301,000
Funding:12603 Consolidated Fund Sources		0	2,257,700	2,257,700	2,280,277	2,280,277	9,075,954
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,257,700	2,257,700	2,280,277	2,280,277	9,075,954
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,257,700	2,257,700	2,280,277	2,280,277	9,075,954
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,257,700	2,257,700	2,280,277	2,280,277	9,075,954
	Social Services Delivery	0	2,257,700	2,257,700	2,280,277	2,280,277	9,075,954
	SP2.5 Environmental Health and Sanitation Services	0	2,257,700	2,257,700	2,280,277	2,280,277	9,075,954
	910503 - Public Health services	0	2,257,700	2,257,700	2,280,277	2,280,277	9,075,954
	Use of goods and services	0	1,477,700	1,477,700	1,492,477	1,492,477	5,940,354
	Other expense	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	380,000	380,000	383,800	383,800	1,527,600
Funding:13029 Consolidated Fund Sources		0	28,749	28,749	29,036	29,036	115,571

Climate and Gender 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	28,749	28,749	29,036	29,036	115,571	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	28,749	28,749	29,036	29,036	115,571	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	28,749	28,749	29,036	29,036	115,571	
	<i>Social Services Delivery</i>	0	28,749	28,749	29,036	29,036	115,571	
	SP2.5 Environmental Health and Sanitation Services	0	28,749	28,749	29,036	29,036	115,571	
	910503 - Public Health services	0	28,749	28,749	29,036	29,036	115,571	
	Use of goods and services	0	28,749	28,749	29,036	29,036	115,571	
Grand Total			0	2,586,449	2,586,449	103,511,313	2,612,313	111,296,525