



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**AFIGYA KWABRE SOUTH DISTRICT**

**ASSEMBLY**



## APPROVAL STATEMENT

The General Assembly of Afigya Kwabre South District at its ordinary meeting on Thursday 23<sup>RD</sup> October, 2025 at the Methodist Church Auditorium, Kodie, duly approved the 2026-2029 Programmed Based Composite Budget of the Afigya Kwabre South District.

**YAKUBU BABA SEIDU KAMARA**  
**DISTRICT COORDINATING DIRECTOR**

**HON. GYASI DANSO**  
**PRESIDING MEMBER**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 10,380,305.00</b>	<b>GH¢ 10,015,419.00</b>	<b>GH¢ 39,044,846.00</b>

**Total Budget GH¢ 59,440,570.0**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

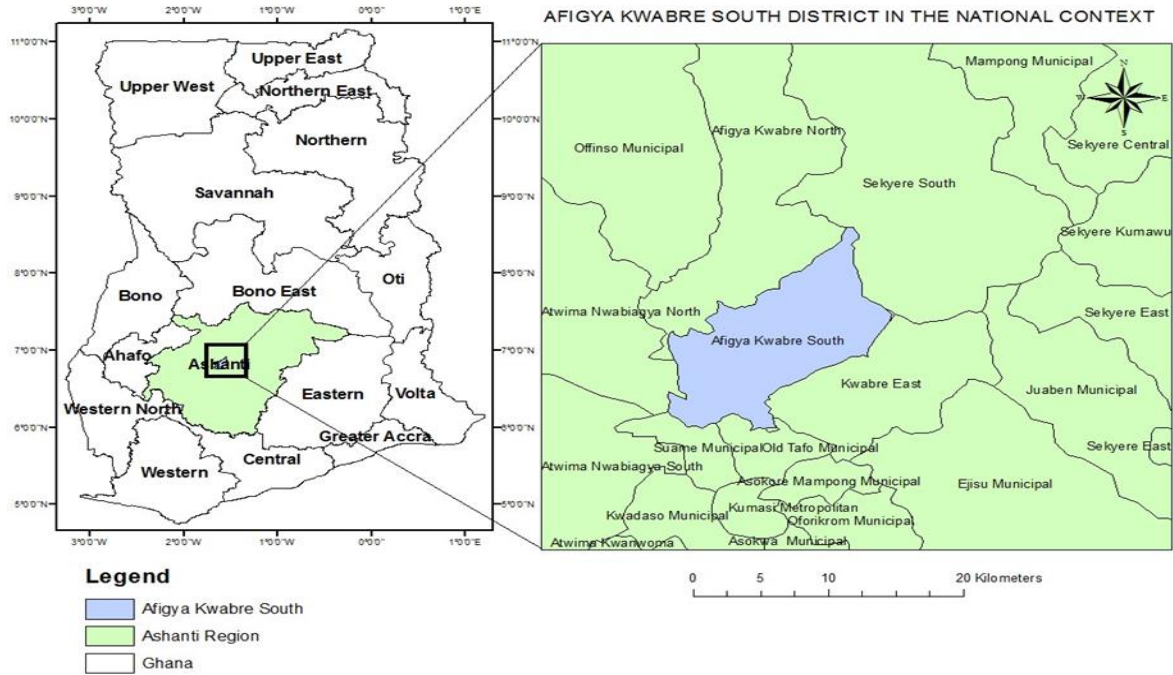
### Establishment of the District

Afigya Kwabre South District Assembly is one (1) of the forty-three (43) Political Administrative Districts in the Ashanti Region carved out of the then Afigya Kwabre District Assembly on the 14th day of November 2017 by Legislative Instrument (L.I 2333), with Kodie as the District Assembly's capital at digital address AF-0006-1255.

### Location and Size

The District Assembly is located in the central part of Ashanti Region of Ghana between Latitudes 6.893867 and 6.894077, and Longitudes -1.68917 and -1.52372(WGS 84 coordinate system). The District has an area of about 122 square kilometers (12,188.3 hectares) and is bounded by Suame Municipal Assembly and Tafo Municipal Assembly to the South, Afigya Kwabre North to the North, Atwima Nwabiagya North to the West, Sekyere South to the Northeast, and Kwabre East Municipal to the Southeast.

Its closeness to Kumasi, the second largest city in Ghana makes it a dormitory District Assembly and also has a high population growth rate (2.7 percent) with a fast-growing settlement. This has resulted in intense pressure on socio-economic facilities as well as an increased waste generation.



## Population Structure

Per the 2021 Population and Housing Census (PHC), the total population of the District Assembly stands at 234,667. Males have a population of 115,067 representing 49 percent whilst females' population stands at 119,600 representing 51 percent.

The location of the District Assembly presents a potential for faster growth. The Assembly has assumed a dormitory status serving the Regional Capital, Kumasi. Again, due to the pressure on land in Kumasi, some developers are moving from the Metropolis to the Afigya Kwabre South District Assembly

The acquisition of large tract of land by Suame Magazine Industrial Development Organization (SMIDO) at Adubinsokese in the District Assembly for activities of garages and CLOSAG Housing Project is also attracting people and industrial activities to the locality.

Table 1. 1: Population Size from 1960-2021

Level	Total Population						% increase Over 2010
	1960	1970	1984	2000	2010	*2021	
Ghana	6,126,815	8,579,313	12,296,081	18,845,265	24,658,823	30,832,019	20.02
Ashanti Region	1,109,133	1,481,638	2,090,100	3,600,358	4,780,380	5,440,463	12.12
Afigya Kwabre South	-	-	-		93,508	234,667	60.15

Source: Population and Housing Census Reports (1960, 1970, 1984, 2000, 2010).

\*Actual Population per 2021 PHC.

Table 1. 2: Population of Top Ten Communities

NO.	TOWN	POPULATION	PROJECTED POPULATION 2023	DISTANCE FROM DISTRICT KODIE (KM)	FROM CAPITAL,
		2010 (census report)			
1.	Atimatim	18,465	57,967	8.6	
2.	Nkukua Buoho	5,960	18,708	2.6	
3.	Afrancho	5,675	17,816	3.5	
5.	Taabuom	4,816	15,119	4.0	
4.	Wioso	4,254	13,353	1.0	
6.	Bronkong	4,090	12,839	3.5	
7.	Ankaase	3,877	12,170	8.0	
8.	Adwumankase Kese	3,300	10,359	5.6	
9.	Kodie	3,269	9,982	0.0	
10	Adomankuma Buoho Krobo	2,952	9,266	4.0	
<b>TOTAL</b>		<b>56,658</b>	<b>177,579</b>		

Source: Population and Housing Census Reports, 2010, \*\*Projected 2023 population

From Table 1.6 above, it is clear that 60.5 percent of the population is concentrated in the ten (10) largest communities; an indication of rising urbanisation. The implication is increasing pressure on existing social facilities in these communities. Thus, there is the need to plan adequately to cater for the increasing population.

The sex structure of the Afigya Kwabre South District Assembly indicates 48.1 percent for males and 51.9 percent for females. According to 2010 Population and Housing Census Report, the Assembly has a population density of 332.5 sq. km

### Vision

To be a leading District Assembly with well-developed socio-economic infrastructure for enhanced livelihood of the citizenry.

### Mission

The District Assembly exist to ensure equal access to social and economic amenities for the wellbeing of the people through effective and efficient local government administration.

### Goals

To create an enabling environment for the transformation of the local economy through the modernization of agriculture and sustainable exploitation in the quarry industry.

### Core Functions

- To exercise political and administrative authority in the District Assembly
- To perform deliberative, legislative and executive functions
- Preparation and execution of –
  - Development plans of the District Assembly
  - Budget of the District Assembly
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the Afigya Kwabre South District Assembly
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans.
- Initiate and encourage other persons or bodies to undertake projects under approved development plans.

- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local district and national economy.
- Formulation and implementation of appropriate and suitable agricultural policies within the framework of the national policies to aid the agricultural development in the District Assembly
- Enhance institutional coordination of key stakeholders and others in agricultural development to enhance productivity
- Provision of general extension services to farmers and other stakeholders in the sector.
- Advise the District Assembly and key stakeholders on matters related to agricultural development and existing agricultural potentials.

### District Economy

From the 2010 Population and Housing Census, the Service and Commerce sub-sector employs more people than the other sub-sectors. For example, Service and Commerce employ 55.6 percent while Agriculture and Industrial employ 28.5 percent, and 15.9 respectively. This is attributable to the nearness of the District Assembly to Kumasi, the regional capital. Its status as a peri-urban has also changed the District economy from agrarian to service and commerce. Thus, more people are engaged in trading activities to serve the people migrating from other areas into the Assembly. Several manufacturing companies have also located to the District Assembly because of lack of space in Kumasi.

- **Agriculture**

The mainstay of the Afigya Kwabre South District Assembly is agriculture. The Agriculture Sector is one of the important components of rural development strategies in rural areas. In view of this, agricultural investment and agro-processing investment is being promoted in parts of Afigya Kwabre South. Directly supporting this is the strengthening and enforcement of laws and regulations against sand winning activities to protect good agricultural land from such activities.

Major food crops grown by farmers include plantain, cassava, cocoyam, rice and maize. Cocoa is the main cash crop cultivated in the District Assembly but on a small scale. Major tree crops cultivated include oil palm and citrus. Vegetables such as tomatoes, garden eggs, pepper and onions are cultivated. In recent times, vegetables like cabbage, carrot, sweet pepper are becoming popular. It has thirteen (13) Technical Agricultural Staff. This includes eleven (11) Agricultural Extension Agents, one (1) Veterinary Technician, three (3) District Agricultural Officers and the District Director of Agriculture. These Agricultural Extension Officers play a major role in promoting agricultural value chain activities by assisting the farmers and other value chain activities in the District Assembly. They render the following services to farmers:

- Provision of technical support;
- Promote and enhance adoption of required farming technologies to farmers;
- Provision of improved seed and seedlings to farmers;
- Correct use of agro-inputs;
- Linking farmers to input to get quality inputs to enhance their business;
- Facilitate the formation of farmers based Organization; and
- Sensitization on important issues relating to agriculture e.g. PPRS, Anti-Rabies campaign, early warning sign for grasshopper infestation.

**Table 2:1 Areas under the District in Production**

No	Name of Operational Areas	Crops cultivated/Livestock
1	Kodie	Maize, Cassava, Plantain, Vegetables, Livestock, Poultry
2	Aduman	Maize, Cassava, Plantain, Vegetables, Pawpaw, Livestock, Poultry
3	Wawase	Maize, Cassava, Plantain, Oil palm, Cocoyam, Fruits, Vegetables, Cocoa, Livestock, Poultry, Rice
4	Ankaase	Rice, Maize, Cassava, Plantain, Oil Palm, Cocoa, Vegetables, Citrus, Livestock, Poultry, Rice
5	Ejuratia/Mpobi	Maize, Rice, Cassava, Plantain, Oil Palm, Fruits, Vegetables, Livestock, Poultry, Aquaculture, Rice

6	Afrancho/ Ntribuoho	Maize, Rice, Cassava, Vegetables, Livestock, Aquaculture
7	Atimatim/Maase	Maize, Rice, Cassava, Vegetables, Livestock, Poultry
8	Adwumankase kese	Maize, Cassava, Vegetables, Livestock, Poultry, Oil Palm
9	Adubinso kese	Maize, Cassava, Vegetables, Livestock, Poultry
10	Brofoyeddu	Maize, Cassava, Vegetables

Source: MOFA Survey, 2025

- **Road Network**

The Afigya Kwabre South District Assembly has an estimated road network coverage of ninety-eight (98) kilometers. Out of this, twenty-two (22) kilometers are in the rural areas while seventy-six (76) kilometers are in the urban areas. Eight (8) out of the twenty-two (22) kilometers rural roads representing thirty-six percent (36 percent) of the rural roads are in good condition. Seventeen (17) out of the seventy-six (76) kilometers of the urban roads comprising twenty-two percent (22 percent) are in good condition. The road network in the District is generally bad and affects business operations and health delivery.

- **Energy**

Almost all communities in the Afigya Kwabre South District Assembly are connected to the national grid with the exception of Mposu and Odumakyi communities. Even though almost all communities have been connected to the national grid but most of the new suburbs in these communities are not connected and thus the need to extend electricity to these areas. The Assembly's IGF is mostly collected from small and medium scale enterprises such as welders, metal fabricators, and provision shops. These businesses depend on electricity for their businesses.

- **Health**

The health facilities in the Afigya Kwabre South District Assembly include Hospitals, Poly Clinic, Clinics, Health Centres, CHPS Compounds and Maternity Homes. The Ankaase

Methodist Faith Healing Hospital is the main hospital and is located at Ankaase. Travel time from Kodie, the District capital to Ankaase takes about 30 minutes.

The health facilities in the District Assembly are being complimented by facilities in neighboring District Assemblies, such as the St. Patrick’s Hospital at Offinso (7km from the District Capital) and Komfo-Anokye Teaching Hospital in Kumasi (16km from the District Capital). Again, the accessibility to these neighboring hospitals is being facilitated by the relatively good road network linking the two facilities.

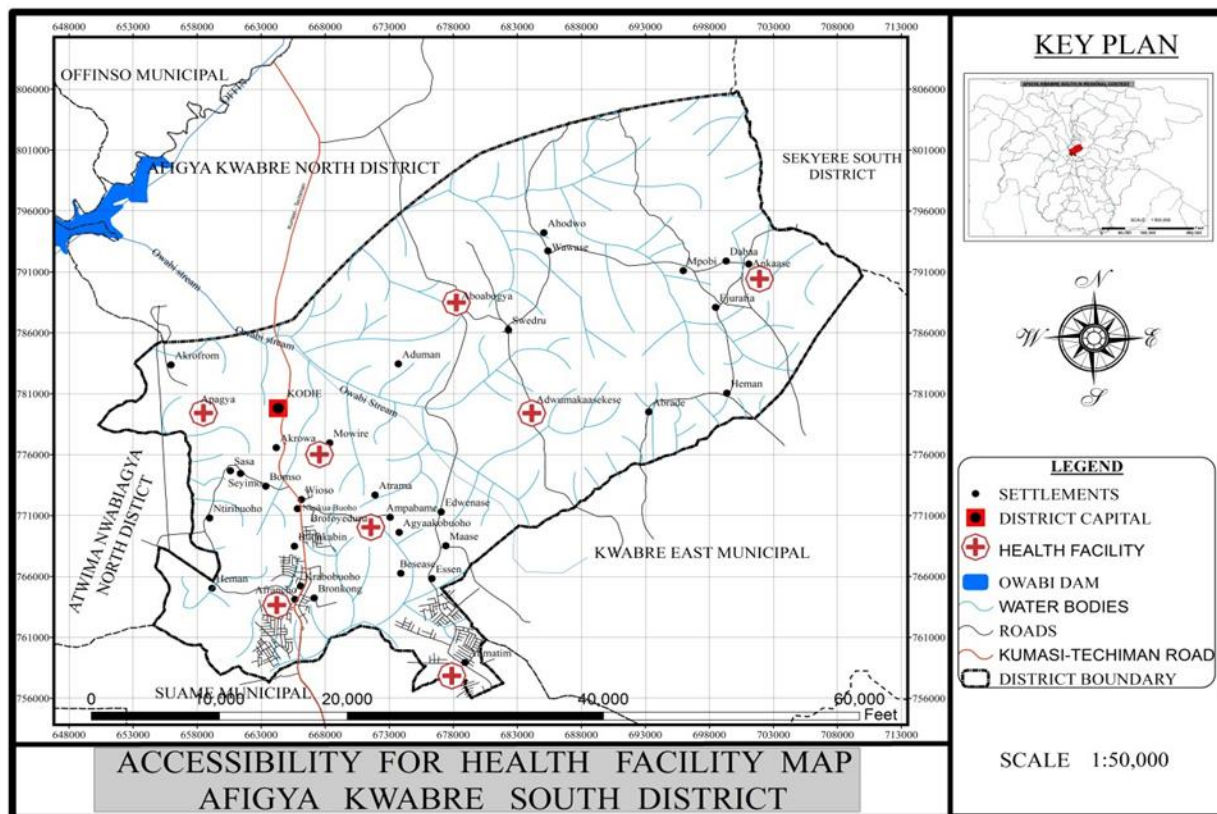
• **Table 1. 3: Number of Health Facilities**

<b>Health Facilities</b>	<b>Number in the district</b>
Hospitals	8
Polyclinics	1
Health Centres and Clinics	11
Maternity Homes	5
CHPS	1
<b>Total</b>	<b>26</b>

Source: District Health Directorate, 2024

The number of Health Facilities are 26 comprising 8 Public Facilities and 18 Private Facilities. The Private Health facilities include 5 Private Maternity Homes, 8 Private Hospitals/Clinics, 3 Mission/CHAG Facilities and 2 Specialist Hospitals. These have helped to cater for the growing health needs of the population in the District Assembly. Nonetheless, there is still much ground to cover.

The District has 28 functional CHPS Zones and is a beneficiary of the construction of a 60-bed capacity District Hospital at Atrama which is progressing steadily. When completed, the District Hospital will augment other health facilities in the provision of health care services.



### Common Diseases in the District

Malaria has over the years been the leading cause of cases reported each year at the health facilities. Looking at the three-year trend, with respect to increasing population; the period under review also saw malaria as first cause of outpatient disease. Hence, strategies like distribution of mosquito nets, spraying of mosquito breeding places and environmental cleanliness should be promoted to reduce malaria prevalence in the District Assembly.

**Table 2:3 Top Ten (10) OPD Morbidity**

Disease	2023	Disease	2024 as at Aug.
Uncomplicated Malaria	29,969	Uncomplicated Malaria	25,059
Upper Respiratory Tract Infections (URTI)	8,740	Upper Respiratory Tract Infections (URTI)	9,666

Rheumatism & Other Joint Pains	4,791	Rheumatism & Other Joint Pains	8,069
Anaemia	4,212	Anaemia	4,060
Skin Diseases	2,254	Skin Diseases	2,767
Diarrhoea Diseases	2,909	Diarrhoea Diseases	3,068
Acute Urinary Tract Infections (UTI)	5,711	Acute Urinary Tract Infections (UTI)	4371
Intestinal Worms	2,124	Intestinal Worms	2,429
Typhoid Fever	2,960	Typhoid Fever	2,627

***Afigya Kwabre District, 2024-2025***

**Family Planning**

The coverage for family planning in the District Assembly has been increasing over the years. Total family planning acceptor rate increased from 7,769 in 2019 to 12,065 in 2020, representing 55.3percent increase in the acceptance.

**Table 2:4 Family Planning Parameters**

<b>Parameter</b>	<b>2023</b>	<b>2024 as at Sept</b>
Family planning acceptor rate	21.2	19.4
Total family planning acceptors	6,063	5,679
Total couple year protection	2,357.9	2,881

***Afigya Kwabre District, 2024-2025***

- Education**

The day-to-day administration of education is discharged by the Ghana Education Service (GES) through the District Education Directorate. However, the District Assembly also offers support to the Directorate for the delivery of education as well as the provision of school infrastructure with the aim of making education accessible to all.

**Table2.5: Educational Facilities in the District**

No.	Level	No. of Facilities		
		Public	Private	Total
1	K. G.	45	123	168
2	Primary	46	123	169
3	Junior High School	57	46	103
4	Senior High School	1	1	2
5	Technical/Vocational	1	-	1
6	ICT	1	-	1
7	Library	-	-	-
	<b>Total</b>	<b>151</b>	<b>293</b>	<b>444</b>

**Source: GES Afigya Kwabre, 2023/2024**

The Table above shows high access rate (i.e. 97 percent) to education in the Afigya Kwabre South District Assembly. There is also high competition rate emanating from the private sector in terms of provision of education.

Teacher – Pupil Ratio - 35:1

Teacher –Students Ratio- 30:1

The ratios show that Teachers are available partly attributable to its closeness to Kumasi and many other urban centers.

**Table 2.6: Percentage of School Going Population as Against the Unschooled**

Population	Percentage
Schooled	80%
Unschooled	20%
<b>TOTAL</b>	<b>100</b>

Source: GES Afigya Kwabre, 2023/2024

From the Table above, it is clear that about 16 percent of children who are supposed to be in school are out of school. This is attributable to reasons like involvement in income

generating activities and teenage pregnancy. Most of the young boys in the District Assemblywork as drivers' mates in 'Trotro'.

**Table 2.7: Schools Benefitting from the School-Feeding Programme**

No.	School	Enrolment in 2024/2025	No.	School	Enrolment in 2024/2025
1	Abrade D/A Primary	207	23	Tarbiyatu Islamic	96
2	Adubinso D/A Primary	403	24	Ejuratia Methodist Primary School	287
3	Aduman D/A Primary	501	25	Hemang-Buoho D/A Primary	671
4	Afrancho D/A Primary 'A'	546	26	Hemang Methodist Model School	634
5	Afrancho D/A Primary 'B'	627	27	Hemang RC Primary	330
6	Ankaase Methodist Prim.	247	28	Kodie Methodist Primary 'A'	396
7	Ankaase SDA Primary	262	29	Kodie Methodist Primary 'B'	438
8	Ankaase D/A Primary	339	30	Wawase RC Primary	478
9	Apagya Anglican Primary	396	31	Mpobi R/C Primary 'A'	321
10	Atimatim DA Primary 'A'	667	32	Mpobi R/C Primary 'B'	449
11	Atimatim DA Primary 'B'	355	33	Sasa D/A Primary	592
12	Atimatim DA Primary 'C'	574	34	Edwenase Meth Primary	311
13	Atimatim DA Primary 'D'	333	35	Nkukua Buoho R/C Primary	1124
14	Bronkronk D/A Primary	218	36	Oppong Agyare D/A Primary	382
15	Odumakyi D/A Primary	358	37	Krobo Model Primary	399

16	Eeman Islamic	648	38	Akrowa D/A Primary	328
17	Maase Brofoyedru R/C Prim	363	39	Swedru Meth Primary	307
18	AdumakaseKese Meth.Prim. A	420	40	Bomso DA Primary	577
19	Adumakase Kese Meth. Prim. B	405	41	Mowire DA Primary	415
20	Aboabogya Meth Primary	326	42	Akrofrom D/A Primary	415
21	Ebom/ Bomfa D/A Primary	211	43	Aduamoa D/A Primary	312
22	Ntri Buoho DA Primary KG	323	44	Amanfrom D/A Primary	390

**Table 2.8: School enrolment and furniture situation based on circuits -**

Circuit	No. of Kg. Sch	Enrolment			No. Of Available Furniture			No. of Furniture Required		
		Boys	Girls	Total	Round Tables	Teachers Chairs	Teacher s Tables	Round Table s	Teacher s Chairs	Teache r Tables
Kodie	7	2078	1932	4010	80	2	23	110	20	8
Buoho	4	1197	1752	3549	60	11	10	62	6	0
Atimatim	1	1779	1659	3438	50	15	10	43	12	9
Ankaase	6	1055	1076	2131	30	11	10	108	14	5
Aboabogya	6	1399	1329	2728	0	23	17	118	33	18
Afrancho	6	2358	2302	4660	0	20	11	92	3	7
Hemang	5	1104	1040	2144	0	13	9	67	12	7
Maase	8	1574	1472	3046	0	4	4	44	9	5
<b>Total</b>	<b>43</b>	<b>13144</b>	<b>12562</b>	<b>25706</b>	<b>220</b>	<b>117</b>	<b>94</b>	<b>644</b>	<b>109</b>	<b>59</b>

**KG Schools**

- **Market Centres**

Afigya Kwabre South District Assembly has most of its market being daily market which supplies its communities mainly with plantain, cassava, cocoyam, rice, yam and maize. This market serves as a source of revenue and jobs for the most women in the Assembly.

- **Water and Sanitation**

Water and sanitation are key components that determines the health of a people. Even though the District Assembly has a lot in these sectors there are much more to be done as there are lots of demand from the communities for water and sanitation facilities.

The District Assembly has two hundred and fifty (250) functional boreholes, eleven (11) limited mechanized boreholes and two (2) Small Town Water System. The overall water coverage is eighty (80) percent. Very few communities in the Assembly have access to water from Ghana Water Company. Most of the communities rely on public and private boreholes for their water needs.

There are twenty-two (22) communal dumping sites in the District and one final disposal site. There are two thousand three hundred and fifty-three (2,353) household toilets, one hundred and thirteen (113) institutional toilets and forty-four (44) public toilets.

The District Assembly concentrate on provision of institutional toilet facilities to the public schools and leave the provision of communal public toilet facilities to public- private-partnership arrangement. The Environmental Health Unit and the Building Inspectorate Unit should make sure that at least all new building projects either residential or commercial have toilet facilities before they are occupied. This will help reduce reliance on public toilet facilities. The management of solid waste in the District Assembly is faced with a lot of challenges. Almost every community have issues with the operations of the Zoom Lion Company. Both household bins and communal skip containers gets full and are not collected for several weeks. The Assembly should either acquire its own final disposal site or liaise with neighboring districts to acquire a common final disposal site to aid in the management of solid waste in the District Assembly.

- **Tourism**

The Afigya Kwabre South District Assembly can boast of natural environment ranging from forest reserves with rich species of flora and fauna to vast arable land that can support the production of both staple and cash crops.

The District Assembly also has a number of undeveloped tourist sites. These include Wawase Sacred Forest, locally called Mpaninfoo Kwaemu, is the forest where the Golden Stool of the Asante Kingdom was briefly kept and hidden when the British attempted to seize the Golden Stool from the Ashanti's.

The exact place where the Golden Stool was hidden is considered sacred. Thus, the elders on every 'Akwasidae or awukudae' go to perform rituals and pour libations. The District Assembly believes that developing this sacred place into a tourist site will essentially attract people to the District, boost the local economy and contribute to revenue generation. The place is not affected by any human activity.

### **River Awuku**

River Awuku is found in Heman in the North-East part of Afigya Kwabre South District.

The River is considered sacred; thus the people are not allowed to fish in the river.

The river is believed to protect the people from spiritual calamities. One could see the fishes swim with gaiety in the river when fed with bread. It is indeed an amazing sight to behold and when well developed, it will improve tourism and contribute to revenue mobilization.

### **Aminaa Virgin Forest**

The Aminaa Virgin Forest is located in Heman near Ankaase in the Afigya Kwabre South District Assembly. The 'Aminaa' as is called by natives is a huge expanse of green lush tropical rain forest which has never been farmed or encroached by human activities. According to history, it is the abode of a powerful deity and has served as the spiritual leader of the chiefs and people of the Heman community for centuries.

In the heart of the forest is also the "Aminaa" River which is said to possess healing properties for some ailments especially infertility.

### **Construction of Museum (GYAMADUDU)**

The chief of Heman is constructing a museum in the Heman community.

The project which is on-going consists of chalets with a resemblance of traditional shrine houses. The museum upon completion will contain artifacts of historical significance of predecessor chiefs and queen mothers of the Heman Traditional Area.



**GYAMADUDU MUSEUM**



**GYAMADUDU MUSEUM**

### **Suntre Kwabena Miracle River**

The Suntre Kwabena Miracle River is located in Aboabogya in the District Assembly. It's one of a kind and harvesting of fish is not allowed. Pictures of the river cannot be taken because there is no image captured whenever one takes a picture of the river.

The river is described as a miracle river because it is believed that when certain rituals are performed by the priest, water fetched from the river when put on fire at the highest degree will never get hot or boiled. It has the potential of being developed into a tourist site and will help contribute revenue to the District Assembly.

### **Rocky Hill/ Mountain (Ebuo-Nkaben)**

Afigya Kwabre South District Assembly has a number of mountainous rocks which could be converted into a tourist site. The landscape is a dissected plateau with heights reaching 800m to 1200m above sea level. The plateau forms part of the Mampong – Gambaga scarp. The top of the rocky hill gives a panoramic view of the city of Kumasi and its environs as well as the Barekese dam.

Therefore, this unique location warrants a fixed Telescope or Binoculars which is an unsurpassed instrument for education and entertainment and it will afford tourist the unique experience of a bird's eye view of the second largest city in Ghana (Kumasi). Tourist will better appreciate the skyline and layout of this culturally rich city.

- Environment

### **Climate**

The Afigya-Kwabre South District Assembly is located in the semi-deciduous forest zone. The zone is characterized by relatively high rainfall (about 1400mm per annum with a bimodal pattern). The major rainy season occurs between March and mid-July with a peak in May /June. There is a dry spell from mid-July to mid-August.

The original vegetation is forest and this has largely been degraded by lumbering, expansion of settlements and farming. Crops cultivated include, cocoa, oil palm, citrus,

avocado pear, plantain, maize, cassava, cocoyam, cowpea, vegetables etc. The landscape is a dissected plateau and generally undulating with heights reaching 244m to 1,200m above sea level. Besides the river valleys, there are very few waterlog areas which support the growth of deep-rooted crops/plants.

The District Assembly has two geological formations, namely Voltaian and Dahomeyan. The Voltaian formation consists of shale, sandstone, mudstone and lime-stone. The Dahomeyan formation consists of metamorphic rocks such as gneiss and schist. The mass presence of granite rock supports the quarry industry. This will continue to be a major source of employment and income and so the citizenry must be encouraged to take advantage of their potential.

The natural environment of the District Assembly is gradually losing its purity and importance due to the increasing population and its attendant problems such as sand winning, real estate and its effects on the environment.

### **Vegetation**

The original forest vegetation has largely been degraded by lumbering activities, expansion of settlements and farming. The closed forest which consisted of a continuous canopy of tall and medium – height trees with little or no undergrowth no longer exists. The area now largely consists of farm patches with isolated stands of individual trees or small areas of tree-clusters as shown in Plate 1. Crops cultivated in the District include, cocoa, oil palm, citrus, avocado pear, coffee, plantain, maize, cassava, cocoyam, cowpea, vegetables etc.

### **Forest vegetation**



*Plate 1*

### **Relief and Drainage**

The landscape is a dissected plateau with heights reaching 244m to 366m above sea level. The plateau forms part of the Mampong-Gambaga scarp. The landscape is predominantly undulating resulting in erosion along the slopes.

The relief in the District Assembly is generally undulating with altitude ranging from 244-304m. Isolated hills around Buoho also have altitudes up to 304m. The undulating nature of the relief makes flow of water easy. Besides the river valleys, there are very few waterlog areas. This again supports the growth of deep-rooted crops/plants. The high points serve as observations for people who enjoy sceneries as shown in plate 1 below.

### **Rock out-crop at Buoho**



**Plate 2**

### **Soils and Geological Formation**

The District Assembly has two geological formations, namely Voltaian and Dahomeyan. The Voltaian formation consists of shale, sandstone, mudstone and limestone. The Dahomeyan formation consists of metamorphic rocks such as gneiss and schist. The mass presence of granite rock in the district supports the quarry industry. This will continue to be a major source of employment and income and so the citizenry must be encouraged to take advantage of the potential.

The soils of Afigya Kwabre South District developed over granite, Lower Birimian phyllite and coarse-grained Voltatian Sandstone. Soil associations or mapping units over each of these parent materials are as follows:

- Soils developed over granite and associated rocks Kumasi – Offin Compound Association, Bomso – Offin Compound Association and Nyanao– Opimo Association
- Soils developed over Voltaian rocks (sandstone) Bekwai–Oda Compound Association
- Soils developed over lower Birimian rocks

The soil types consist of Kumasi-Offin Compound Association, Bomso-Offin

Association, Jamasi Simple Association, Bediesi-Sutawa Association and YayaPrimpimson Association.

The Kumasi-Offin Compound Soil is good for tree crops such as citrus, cocoa, coffee and oil palm. They are also good for food crops like, cocoyam, plantain, cassava and yam. The Bediesi-Sutawa Association has high water holding capacity and is suitable for mechanized agriculture. They support crops like maize, yam, legumes, cassava, plantain and groundnuts.

The soils are very rich and good for agricultural purposes. The District Assembly has been a major source of food supply and cocoa. The soils have textured surface horizons in which sandy-loams are common. The lower horizons have slightly heavier textures while the valley bottoms are clayey textured. Generally, the District has good soils for agricultural development. Over 90% of the soils are developed from granite except a small area to the north- east and southwest where they are developed over sandstone and lower Birimian Phylite respectively.

The top soils are mainly sandy loams and so are susceptible to erosion. Preventive measures are important in the cultivation of the soils. Practices such as cover cropping, mulching, avoidance of burning etc., to protect the topsoil are very useful. The rocky hills of the Nyanao –Opimo association around Buoho is important with quarries established in the area. The rocky hills and outcrops around Ntiri-Buoho, Nkukua-Buoho and Afrancho, constitutes a potential for investment and employment creation in view of the growing residential development in and out of the District as well as for road construction.

#### Conditions of the Natural Environment

The natural environment of the District Assembly, which used to be one of the purest in the region, is gradually losing its purity and importance. This is attributable to the increase in population and its attendant problems and effects on the environment. It boasts of natural environment ranging from forest reserves with rich species of flora and fauna to vast arable land that can support the production of both staple and cash crops.

## Degraded Forest



*Plate 3*

The District Assembly also has a number of undeveloped tourist sites. These include the Grotto at Buoho, Buoho rock outcrops etc. Human activities have changed the natural environment drastically. Indiscriminate felling of trees for timber and fuel wood, continuous cultivation and incidents of bush burning which have become ritualized have left very little of the original forest mostly found along river courses. With the current population density of over 332.5 persons per square kilometer and increasing demand for land for residential purposes, available land for agriculture has reduced and the natural vegetation depleted.

### Key Issues/Challenges

- Poor feeder road networks
- Inadequate Senior High Schools
- Dilapidated Area Council Offices
- High unskilled youth Labour force
- High youth unemployment
- High teenage pregnancy rate
- High TB Cases
- Administrative boundary disputes
- Irregular flow of funds for development projects

- Inadequate residential and office accommodation for staff
- Inadequate Security Personnel and high rate of robbery
- Destruction of farmlands due to sand winning activities

#### Key Achievements in 2024

- Evacuation of refuse dump at Aduman, Buoho, Wioso
- Reshaping of Roads Districtwide
- Distributed building materials to support some communities in the district
- Distributed farm inputs to farmers
- Constructed 1 No. 2-unit KG block with office sickbay, furniture and two-seater toilet facility at Essen.
- Renovation of DCE's bungalow at Kodie.

**Supply of mono and dual desk to schools in the District**



**Reshaping of Roads Districtwide**



Evacuation of refuse dump at Aduman, Buoho, Wioso.



Distributed farm inputs to farmers



## **RENOVATION OF DCE BUNGALOW**



**SKILLS TRAINING PROGRAM (SOCIAL WELFARE)**



**COMPLETION OF 1No. 3-STOREY POLYCLINIC AT WIOSO**



## **CONSTRUCTION OF ADMINISTRATION BLOCK AT EJURATIA SENIOR HIGH SCHOOL**



## Revenue and Expenditure Performance

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY							
	2023		2024		2025		
ITEM	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	% performance as at Sept	$\frac{Actual}{Budget} \times 100$
Property Rate	526,791.99	398,980.48	526,791.99	347,824.80	599,500.00	334,237.00	55.75
Basic Rate	500.00	0.00	500	0.00	500	0	-
Fees	582,000.00	235,264.37	582,000.00	218,647.10	773,000.00	347,444.00	44.95
Fines	81,705.19	6,620.00	81,705.00	14,640.00	20,000.00	23,756.70	118.78
Licenses	1,565,800.00	734,127.58	1,565,800.00	598,632.22	1,327,000.00	358,739.00	27.03
Land	970,000.00	849,840.29	1,041,214.20	1,310,279.21	1,370,000.00	929,254.68	67.83
Rent	144,000.00	3,900.00	144,000.00	4,900.00	30,000.00	2,520.00	8.40
Investment	50,000.00	0.00	50,000.00	0.00	0.00	0.00	-
<b>Sub-Total</b>	<b>3,920,797.18</b>	<b>2,228,732.72</b>	<b>3,992,011.38</b>	<b>2,494,923.33</b>	<b>4,120,000.00</b>	<b>1,995,951.38</b>	<b>48.45</b>
Royalties	100,000.00	74,100.00	100,000.00	140,600.00	150,000.00	72,434.89	48.29
<b>Total</b>	<b>4,020,797.18</b>	<b>2,302,832.72</b>	<b>4,092,011.38</b>	<b>2,635,523.33</b>	<b>4,270,000.00</b>	<b>2,068,386.27</b>	<b>48.44</b>

Out of the total annual IGF revenue target of GH¢4,270,000.00, an amount of GH¢1,995,951.38 was realized as of September 2025, representing 48.45 percent of the annual target. Collections from lands and licenses contributed the most to the IGF revenue mobilized over the period. A series of activities including revenue mop-up exercises and public education on tax payment, are being organized by the Assembly to ensure that the revenue target is met by close of year.

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	4,020,797.18	2,302,832.72	4,092,011.38	2,635,523.33	4,270,000.00	2,068,386.27	48.44
Compensation of Employee	6,144,364.56	6,152,839.48	6,363,081.55	7,193,000.94	9,247,786.88	576,337.01	62.36
Goods and Services Transfer	56,000.00	37,468.26	93,500.00	0	101,500.00	31,390.48	30.93
Assets Transfer	22,309.00	0.00	22,309.00	0	0	0	0
DACF – Assembly	5,965,084.28	1,205,702.12	5,409,905.48	1,977,066.35	33,750,175.11	11,003,020.75	32.60
DACF - PWD	245,000.00	134,494.38	245,000.00	195,971.51	863,218.40	263,932.91	36.85
DACF- MP	1,550,000.00	379,657.72	1,500,000.00	649,214.41	2,200,000.00	810,723.58	30.58
DACF - RFG	777,919.00	0.00	1,501,460.00	142,593.00	1,033,367.00	0	0
UNICEF	35,000.00	35,000.00	35,000.00	35,000	35,000	0	0
HIPC (SIP for MPs)	126,181.09	71,100.00	126,181.09	60,000	100,000	0	0
Global Affairs Canada	32,294.33	32,294.33	0.00	0.00	0	0	0
<b>Total</b>	<b>18,974,949.44</b>	<b>10,351,383.35</b>	<b>19,388,448.50</b>	<b>1,397,5735.03</b>	<b>51,601,047.39</b>	<b>18,896,093.74</b>	<b>36.62</b>

The total composite revenue target for the year was GH¢51,601,047.39. Out of this target the Assembly has been able to receive GH¢18,896,093.74 representing 36.62 percent. The inflow of inter-governmental funds such as the DACF, Asset Transfer and Goods and service transfers and Global Affairs to decentralized Departments of the Assembly all contributed to the low levels of revenue received for the period. UNICEF funded projects however received 0% of their allocated funds

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025)
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	6,583,841.74	6,429,057.05	7,015,445.02	7,562,899.56	9,804,744.37	5,938,907.14	60.57
Goods and Service	6,994,473.23	2,819,783.75	6,830,868.78	3,624,283.94	9,176,740.87	2,489,199.86	27.13
Assets	5,396,634.47	826,892.99	5,542,134.70	225,797.70	32,619,562.15	1,083,670.48	3.32
Total	18,974,949.44	10,075,733.79	19,388,448.50	13,442,981.20	51,601,047.39	9,511,777.48	18.43

Out of the annual budget of GH¢51,601,047.39, an amount of GH¢9,511,777.48 was spent end September 2025 representing 18.43 percent. Out of the Budgeted Compensation amount of GH¢9,804,744.37 an amount of, GH¢ 5,938,907.14 was used on Staff Salaries (IGF and GOG) representing 60.57 percent. GH¢2,489,199.86 was spent on Goods and Services representing 27.13 percent and 1,083,670.48 was spent on Assets representing 18.43 percent.

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Implement appropriate social Protection system & measures
- Ensure that PWDs enjoy all the benefits of Ghanaian citizens
- Double agricultural productivity & incomes of small-scale food producers for value addition
- End hunger and ensure access to sufficient food
- End epidemics AIDS, TB, malaria and trop Disease by 2030
- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal and equitable access to water
- Ensure free, equitable and quality education for all by 2030
- Increase access of SMEs to financial services
- Devise and implement policies to promote sustainable tourism
- Improve efficiency & effectiveness of road transport infrastructure & services
- Enhance inclusive urbanization & capacity for settlement planning
- Reduce vulnerability to climate-related events and disasters
- Deepen political and administrative decentralization
- Improve decentralized planning
- Strengthen local resource mobilization

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improved Local	Improve Local	Number of Ordinary	3	2	3	2	3	1	3	3	3	3

Governance Service Delivery	Governance Service Delivery	Assembly meeting held											
		Percentage of the population satisfied with the timely service delivery by the Assembly	80	69	85	80							
Improved Social Services Delivery	Improve social service delivery	Percentage of pupils who are able to read and write at all levels	100	80	100	83							
		Number of PWDs supported	60	46	100	68							
		Number of health facilities under construction	2	1	1	0							
Enhanced Infrastructural Delivery Services	Enhance Infrastructure Delivery	Percentage of prospective developers accessing development permits from the Assembly	100	149	100								
Economic Delivery		Number of layouts approved	5	1	2	1							

and management Improved	Improve Economic Activities	No of SMEs trained	20	20	20							
		No of Home and farm visits by AEAs carried out	2170	2165	1536							

### Revenue Mobilization Strategies

The under listed strategies will be vigorously pursued by the Assembly in 2025 and beyond to improve internal revenue mobilization. Key amongst them is the following:

- Setting revenue targets for all five (5) zonal councils
- Institute punitive measures for non-performing Revenue Collectors (salary embargo)
- Establishment of a credible revenue database for realistic and efficient budgeting
- Reactivation of revenue taskforce and prosecution of tax defaulters
- Instituting an award scheme to reward outstanding Revenue Collectors
- Task the Information Department to embark on rigorous routine tax education (pay your levy campaign)
- Construct revenue barriers especially Kodie -Mowire junction and others
- Enforce payment of rent (Assembly bungalows and Market stalls)
- Carry out public education on the need to acquire permit before project development
- Revenue Mobilization team to go on monitoring at least once in a

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- To conduct the overall management of the Assembly.
- To provide appropriate administrative support services to the other programmes.
- To ensure effective implementation of decentralization policies.

#### **Budget Programme Description**

The Management and Administration Programme seeks to perform the core functions of ensuring good governance and balanced development of the entire District through coordination and formulation of developmental plans and budgets. The Programme also handles Internal auditing, general procurement, monitoring, evaluation, and revenue mobilization for the delivery of goods and services within the District Assembly.

The Central Administration consists of Planning, Budget, Procurement and Audit Units and the Human Resource Department. The Central Administration in collaboration with the General Assembly and the Finance Department will deliver the Programme.

The Programme has five (5) Sub-Programmes namely: General Administration, Finance and Audit, Human Resource Management, Planning Budgeting Coordination and Statistics, Legislative Oversight with key operations to:

- Coordinate, monitor and evaluate the efficiency and effectiveness of the performance of the decentralized Departments;
- Initiate and prepare strategic development plans considering the needs and aspirations of the people;
- Prepare annual composite and supplementary budgets for the Assembly based on the strategic plan;

- Mobilize revenue;
- Undertake manpower skills development;
- Undertake general procurement and contracting; and
- Undertake internal and external auditing.

Central Government Transfers (GOG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and Responsive Factor Grants (RFG) will fund the Programme. Beneficiaries will include the Departments and Units of the District Assembly, Agencies, Regional Coordinating Council, Development Partners and the General Public.

The total staff strength to deliver the Programme is 87, which consists of 15 on IGF payroll, 64 on Assembly's GOG payroll and 8 on Controller and Accountant General's Department (GOG) payroll.

The main challenge faced with the delivery of the Programme is the weak collaboration among key stakeholders in the execution of government policies. Again, the untimely releases of funds to implement planned projects and programmes also poses a great challenge to the effective delivery of the Programme.

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

- To effectively coordinate the activities of the Departments of the Assembly.
- To ensure implementation of government policies.
- To provide conducive working environment for the Assembly workers.

### **Budget Sub- Programme Description**

The Sub-Programme seeks to coordinate and provide administrative support to the various Departments and Units within the Assembly. It also provides general information and direction for the delivery of operations aimed at effective and efficient running of the Assembly.

The main operations delivered by the Sub-Programme are to:

- Receive and forward communications from Central Government and other government agencies to the Departments and Units for the effective implementation of government policies;
- Audit financial transactions and respond to internal and external audit queries;
- Prepare and submit quarterly and annual administrative reports on behalf of the Departments.
- Undertake procurement and contracting activities; and
- Provide general services such as internal Management of the organization, procurement of office supplies and consumables, acquisition of movables and immovable assets, organizing administrative and technical meetings etc.

The Sub-Programme will be funded from GOG, DACF, DACF-RFG and IGF sources and beneficiaries will be the Departments of the Assembly, Regional Coordinating Council, Development Partners and the General Public.

The outfits responsible for the delivery of the Sub-Programme are the Central Administration, Internal Audit and Procurement Units of the Assembly with total staff strength of seventy-five (75), fifteen (15) on IGF payroll and sixty (60) on Assembly's (GOG) payroll.

The challenges faced with the delivery of the Sub-Programme are the lack of financial resources and low-capacity level of the junior staff.

Table 5: Budget Sub-Programme Results Statement

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management meetings organized	Number of management meetings held	4	1	4	4	4	4
Town hall/stakeholders meeting organized	Number of town hall stakeholder meetings held	4	5	20	25	28	30
Reports prepared and submitted	Quarterly and annual composite administrative reports prepared and submitted	Yes	NOT YET	Yes	Yes	Yes	Yes
Quarterly internal audit report prepared	Number of quarterly internal audit report prepared	4	3	4	4	4	4
Composite budget prepared and submitted	Annual composite budgets prepared and approved by	28th Oct	23rd Oct	23rd Oct	23rd Oct	23rd Oct	23 <sup>rd</sup> Oct

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Security management	Maintenance, rehabilitation, refurbishment upgrading of existing assets
Internal Management of the organization	Procure Office Equipment and Accessories
Administrative and technical meetings	
Protocol services	
Legislative enactment and oversight	
Strengthening of District Substructure	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- To ensure effective and efficient revenue mobilization.
- To ensure prudent financial management.
- To ensure timely disbursement of funds and submission of financial reports.

### **Budget Sub- Programme Description**

The Finance and Audit Sub-Programme oversees the revenue mobilization and management functions of the Assembly as well as taking charge of all other financial transactions emanating from the Assembly. It comprises two Units, Accounts and Treasury, with each performing specific roles in delivering outputs for the Sub-Programme.

The Accounts Unit is responsible for revenue mobilization, records, and disburse funds. The Unit is also responsible for the preparation of monthly and annual financial statements of the Assembly. The Treasury Unit on the other hand sees to the payment of liabilities within the Assembly and ensures that all supporting documents of payment vouchers are duly prepared and attached before payments are affected.

Funding for the Sub-Programme will be from GOG and IGF sources with beneficiaries being staff of the Assembly, Assembly Members, Contractors, Suppliers, Controller and Accountant General's Department, Regional Coordinating Council and Development Partners.

The total number of staff delivering the Sub-Programme is 35, of which 7 are Controller and Accountant General's Department staff, 8 GOG revenue collectors and 20 commission collectors.

The main challenges in carrying out the Sub-Programme are unavailability of revenue data, revenue leakages, high default rate and low capacity of Revenue Collectors.

### **Table 7: Budget Sub-Programme Results Statement**

### **Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
IGF collection Improved	% change in total IGF over previous year	15.19%	-1.75%	25%	30%	35 %	40%
IGF collection Improved	% of actual IGF performance against budgeted amount	60.04%	41.42%	80%	85%	90%	95%
IGF expenditure controlled	% of actual IGF expenditure against budgeted expenditure	54.44%	40.14%	80%	85%	90%	95%
Financial reports prepared and submitted	Number of monthly of financial reports prepared and submitted	12	8	12	12	12	12
Financial reports prepared and submitted	Number of annual accounts prepared and submitted	1	1	1	1	1	1

**Budget Sub-Programme Standardized Operations and Projects**

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue Collection	
Treasury and Accounting Activities	
Internal Audit Operations	
Preparation of Risk Register	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- 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 Department seeks to improve the Departments, Divisions and Unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out the Sub-Programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of human resources.

Major services and operations delivered by the Sub-Programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System (HRMIS) 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 Assembly.

Two (2) staff will carry out the implementation of the Sub-Programme with main funding from GoG transfers, Internally Generated Fund as well as the DACF. Operations of Human Resource Management Sub-Programme are challenged with inadequate office space and logistics. The Sub-Programme would be beneficial to staff of the Assembly, the Office of the Head of Local Government Service and the public.

### **Table 9: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraised staff annually	Number of staff appraisal conducted	140	140	140	140	140	140
Human Resource Management Information System (HRMIS) administered	Number of updates submitted	12	9	12	12	12	12
Human Resource Management Information System (HRMIS) administered	Number of ESPV validated	12	9	12	12	12	

### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Staff training and skills development	
Manpower and skills development	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- To coordinate the preparation and implementation of departmental plans and budget to ensure effective and efficient service delivery.
- To ensure value for money for all operations and projects of the Assembly through effective monitoring and evaluation.
- To participate in surveys and censuses and any other relevant field work.

### **Budget Sub- Programme Description**

The Planning, Coordination and Statistics Sub-Programme functions as secretariat to the District Planning and Coordinating Unit (DPCU). It seeks to ensure the coordination and harmonization of departmental plans and budgets aimed at achieving the national policy objectives contained in the Agenda for Jobs. Policies Statistics Unit on the other hand, sees to the day-to-day management of the Department's database which involves collecting, storing, organizing, protecting, verifying, and processing essential data and making it available for the District's usage.

It also provides data for monitoring and evaluation as well as for reporting thereby ensuring value for money on all operations and projects of the Assembly and simply requires the procedure of systematically calculating, acquiring and recording information about the members and or of structures of a given population or area in the District Assembly.

The Sub-Programme mainly deals with:

- Preparation of Assembly's Medium Term Development Plan (MTDP), Annual Action Plan
- (AAP), Annual Composite and Supplementary Budgets;
- Coordinate the monitoring and evaluation of Assembly's projects;
- Preparation of quarterly budget performance and progress reports; and
- Participating in censuses and other relevant field work .

Funding for the Sub-Programme will be from the GOG, DDF, DACF and IGF sources. It will benefit the Departments of the Assembly, Regional Coordinating Council, National Development Planning Commission (NDPC), Ministry of Finance, Development Partners and the general public.

The organizational Units responsible for delivering the Sub-Programme are the Planning, Statistics and Budget Units, with total strength of 13, all on the Assembly's (GOG) payroll.

The main challenge faced in delivering the Sub-Programme is the inadequate staff within the Statistics Unit.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
MTDP prepared	Medium Term Development Plan prepared and submitted			N/A	N/A	N/A	N/A
AAP prepared	Annual Action Plan prepared by	Aug.	Aug.	Aug.	Aug.	Aug.	Aug.
RIAP prepared	Revenue improvement action plan prepared by	Sep.	Sep.	Sep.	Sep.	Sep.	Sep.
PBB prepared	Annual composite and revised budgets prepared	Yes	On-going	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring visits undertaken	4	2	4	4	4	4
monitoring reports prepared	Number of monitoring reports prepared	4	2	4	4	4	4
budget committee meeting organized	Number of budget committee meeting held	2	0	4	4	4	4
DPCU meetings held	Number of DPCU meetings held	1	1	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Plan and budget preparation	
Monitoring and evaluation of programs and projects	
Data and Information Dissemination	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

- To build effective, efficient and dynamic institutions of the Assembly.

### **Budget Sub- Programme Description**

The Legislative Oversights Sub-Programme generally performs legislative oversight responsibilities within the jurisdiction of the District, i.e. enacting by-laws for the effective running of the Assembly.

It also serves as the approval authority of all the Assembly's contractual arrangements with other entities and institutions. Again, the Sub-Programme seeks to manage and improve service delivery, accountability and responsiveness of the Assembly and citizens of the District Assembly.

Further, the Sub-Programme seeks to perform oversight responsibilities on the functions of Assembly's Managers, ensure that communities have enough socio-economic infrastructure to sustain growth and development, and ensure that the Assembly's representational function speaks to the needs of the people within the District Assembly.

A total of thirty-seven (37)- (both elected and appointed) Assembly Members including one (1) District Chief Executive will deliver the Sub-Programme. The beneficiaries are the people within and outside the District Assembly, Staff of the Assembly, Development Partners, Regional Coordinating Council and the Central Government. The DACF-RFG, DACF, Donor Funds and IGF sources will finance the Sub-Programme.

The main challenges faced in delivering the Sub-Programme are inadequate office space and personnel.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Assembly meeting organized	Number of ordinary assembly meeting held	3	1	4	4	4	4
Executive committee meeting organized	Number of executive committees meeting organized	3	1	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Security Management	
Citizen participation in government	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- To expand the provision of basic social infrastructure and improve service delivery.

### **Budget Programme Description**

The Social Services Delivery Programme focuses mainly on making education accessible to all, bringing health delivery services to the doorstep of the people and providing social protection for the poor and vulnerable in society.

It also deals with the provision of health and educational infrastructure as well as bridging the 'gap' between the rural and urban areas in terms of access to basic social infrastructure and services. The Departments of Education, Youth and Sports, Health and Social Welfare and Community Development and the Environmental Unit will deliver the Programme with key operations to undertake the following:

- Providing educational infrastructure and services delivery;
- Providing health infrastructure and delivery services;
- Tackling sanitation and waste management issues; and
- Implementing pro-poor policies (LEAP and PWD).

Funding will come from GOG, DACF-RFG, DACF, Donor, UNICEF and IGF sources.

Beneficiaries include Development Partners, Ministries of Health, Education, Local Government and Rural Development, Gender and Social Protection, Local Government Service and the general public.

The total staff strength to deliver the Programme is 2,057. 1,472 on Ministry of Education's GOG payroll, 585 and 9 on Ghana Health Services' GOG and IGF payroll respectively.

The main challenge is the non-release of GOG funds for the Departments to run their office and the delay in release of other funds (DACF and DDF).

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- To empower and actively involve the youth in productive activities for individual and national development.
- To increase inclusive and equitable access to education at all.
- To improve management of education service delivery.

### **Budget Sub- Programme Description**

The Education, Youth and Sports Services Sub-Programme seeks to perform the core functions of the Ministry of Education, Youth and Sports in delivering quality and affordable education to the people of Afigya Kwabre South.

The Sub-Programme is responsible for the implementation of pre-tertiary educational policies of the government. It ensures that all children within the District Assembly and are of school going age, irrespective of tribe, gender, religious and political affiliations are provided with equal access to quality education and training through the provision of school infrastructure, financial assistance to brilliant but needy students, quality teaching and learning materials and entrepreneurship training to the youth. The Sub-Programme also seeks to implement the youth policies of the government as well as sports development to empower the youth to contribute positively to national development.

The Ministry of Education through the educational directorate in Afigya-Kwabre South will deliver the Sub-Programme. Funding will be from GOG, DACF, and IGF sources with total staff strength of One Thousand four Hundred and seventy-Two (1,472) all on the Ministry of Education's GOG payroll. Beneficiaries will include the Assembly, Ministry of Education, Ghana Education Service and the public.

The major challenges faced in the delivery of the Sub-Programme are encroachment of school lands, untimely release of capitation grant, unfair formula used in the distribution of capitation grant, which eventually impoverishes the less endowed schools in the District Assembly and non-release of GOG funds for the Directorate to execute its core functions.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators		Past Years		Projections			
			2024	2025 as at September	2026	2027	2028	2029
Gross enrolment increased	Gross enrolment rate per level	KG			98	95	90	100
		PRIMARY			85	80	90	100
		JHS			98	90	92	100
		SHS						
Gender parity index enhanced	Gender parity index per level	KG			0.98	0.98	0.98	0.98
		PRIMARY			1.01	1.01	1.01	1.01
		JHS			1.07	1.07	1.07	1.07
		SHS			1.01	1.01	1.01	1.01
School inspection visits carried out	Number of schools visited for inspection	98			98	98	98	
	Frequency of school visits	2			3	3	3	
Quarterly DEOC meeting organized	Number of meetings organized	2			2	2	2	
School blocks constructed	Number of school blocks under construction	3			3	2	2	
	Number of school blocks completed							

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Acquisition of movables and immovable asset
Logistical Support to education department	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- To achieve a healthy population that can contribute to socio-economic development of the District Assembly and Ghana as a whole.

### **Budget Sub- Programme Description**

The Public Health Services and Management Sub-Programme would be carried out by providing and prudently managing comprehensive and accessible health services with special emphasis on Primary Health Care (PHC) through CHPS concept. The sub-programme is to implement policies formulated by MoH/GHS.

The Sub-Programme seeks to:

- Ensure construction of CHPS compounds to bridge the equity gap in geographical access;
- Assist in the operation and maintenance of all health facilities in the District Assembly;
- Undertake health promotion activities to promote healthy lifestyles;
- Improve prevention, detection and case management of communicable and noncommunicable diseases (e.g. HIV/AIDS, TB, malaria, Hypertension, Diabetes, Cholera, polio, meningitis, onchocerciasis and other neglected tropical diseases) at the community level;
- Support low-performing sub-districts to improve EPI coverage;
- Strengthen supportive supervision and monitoring;
- Active disease surveillance activities in the District Assembly;
- Build capacity of health staff and Community Health Workers/Volunteers in disease surveillance;
- Intensify Family Planning outreach services;
- Strengthen adolescent health programmes to prevent and reduce teenage pregnancies; and
- Strengthen community engagement and improve volunteerism.

The Department will also work assiduously to sustain and improve the gains made the previous year. Funds to undertake the Sub-Programme include GoG, DACF, DACF-RFG, IGF and other donors (WB, Global fund, UNICEF, USAID, etc.). Community members are the main beneficiaries of these interventions. Development Partners, the Assembly, MoH, GHS will also benefit from the Sub-Programme.

The District Health Directorate in collaboration with other Departments and DPs, would be responsible for the Sub-Programme. The Department has a staff strength of 432 on government payroll, whereas 20 are paid from the IGF.

Challenges in implementing the Sub-Programme include:

- Inadequate operational space for Afrancho Polyclinic;
- Lack of accommodation for district health administration staff and other critical staff;
- Sub-optimal level of community involvement in health delivery and voluntarism – CHPS implementation;
- Delays in re-imburement of NHIS to health facilities;
- Inadequate motorbikes for community outreach services.
- High teenage pregnancy in some communities; and
- Lack of Physician residential accommodation for Afrancho Polyclinic and Atimatim Health Centers.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to health service delivery improved	Number of health facilities under construction			1	1	1	1
	Number of staff quarters constructed	0	0	1	1	1	1
	Construction DHA office	0	0	0	1	0	0
	Number of motorbikes procured for service delivery at CHPS zones	0	0	2	2	2	2

Maternal and Child health improved	Number of midwives trained on safe motherhood	100	0	20	20	20	20
	Number of staff trained on PMTCT	100		20	20	20	20
	Number of Community Durbar on ANC, safe delivery, PNC and care of newborn and mother	28		20	20	20	20
	Percentage skilled Delivery	102.1	98.4	100	100	100	100
	Percentage teenage pregnancy	9.1	8.2	7	6	5	4
	Percentage of adolescents having abortion 10-19	16.40	9	12	10	8	5
	Percentage Children Immunized (Measles 2 Proxy)	38.20	36.04	100	100	100	100
	Percentage FP acceptors	32.60	28.90	35	38	40	40
Malaria cases reduced	Proportion OPD cases due to malaria	17.30	14.04	15.0	12.0	10.0	10.0
	% Suspected malaria cases tested	33.2	30.04	95	98	100	100
	% confirmed malaria cases	37.2	29.04	30	28	26	25

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public Health Services	
Supervision and coordination	
District response initiative (DRI) on HIV/AIDS and Malaria	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- To empower Persons with Disability and the marginalized within the District Assembly.
- To empower community members through skills development training.
- To empower community members to undertake development initiatives.

### **Budget Sub- Programme Description**

The Social Welfare and Community Development Sub-Programme seeks to enhance the socio-economic well-being of community members and marginalized groups, especially the less privileged and Persons with Disability (PWDs) regardless of age, sex and gender. It also seeks to facilitate schemes deployed by government to enhance the capacity of the poor and vulnerable by assisting them to manage socio-economic risks such as unemployment, sickness, disability and old age.

Major services delivered by the Sub-Programme include mass meetings, study group meetings, sensitization on self-help projects, communal labour, child rights promotion and protection, child maintenance and custody and justice administration. It also focuses on the implementation of social support programmes such as livelihood empowerment against poverty (LEAP), registering the aged under the health insurance scheme, providing assorted items and financial support to PWDs. The Sub-Programme also collaborates with the Business Advisory Centre (BAC) in building the capacities of women's group and PWDs for economically viable activities.

Total staff strength of 15, all on Assembly's (GOG) payroll will deliver the Sub-Programme, with funding from GOG, DACF, UNICEF and IGF sources. Beneficiaries will include the poor and vulnerable, PWDs, women groups, the aged, the Assembly, as well as the general public

Major Challenges faced in the delivery of the Sub-Programme include lack of logistics and delays in releases from Central Government.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community durbar organized	Number of Community fora/durbar held	27	61	20	30	35	45
Sensitization exercise of schools conducted	Number of Schools sensitized	19	12	25	18	16	20
Public education on information centres carried out	Number of programmes held at information centres	5	3	7	4	8	8
Child maintenance handled	Number of Child maintenance and family welfare cases handled	51	77	30	35	20	25
Education on child protection organized	Number of people educated on child protection	1264	751	1878	1880	1900	1222
Persons with Disability registered	Number of PWDs identified and registered	57	48.6	35	35	30	25
PWDs supported	Number of PWDs supported	44	12	70	80	90	95
LEAP beneficiaries supported	Number of LEAP beneficiary households	327	327	350	400	500	600
Mass meetings held	Number of Mass meetings held	46	73	20	30	40	50
Study group meeting held	Number of Study group meeting held	31	23	50	60	70	80
Field monitoring conducted	Number of field monitoring conducted	4	3	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Child rights promotion and protection	
Monitoring and evaluation of programmes	
Internal management of organization	
Community mobilization	
Social Intervention Programmes	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

- To lead the implementation of policies on environmental health and sanitation at the District level.
- To effectively and efficiently manage solid and liquid waste in the District Assembly.

### **Budget Sub- Programme Description**

The Sub-Programme seeks to plan, implement and review urban and rural sanitation operations and projects within the District Assembly for the promotion of public health and safety.

The Sub-Programme mainly deals with the following operation:

- Conducting inspection in domiciliary premises, restaurants, chop bars, drinking bars and hotels etc. (household and business places visitations);
- Organizing health education for food handlers and the entire public;
- Organizing health screening exercise for food vendors;
- Supervising the evacuation of solid and liquid waste from the District to final disposal sites;
- Facilitating burial of paupers; and
- Supervising the cleansing of drains, streets, markets, recreational areas and lorry stations.

The Sub-Programme will also deliver infrastructural services such as the construction of toilet facilities in schools and communities within the District Assembly. Funding for delivering the Sub-Programme will be from DACF and IGF.

Beneficiaries will include the Assembly, communities, schools and Development Partners. The Sub-Programme will be delivered by the Environmental Health Unit with total staff strength of 23 out of which 14 of the staff are on GOG payroll with the remaining 9 on IGF.

Challenges confronting the delivery of the Sub-Programme are issues of inadequate labour force, lack of tools, equipment, funds and means of transport for effective performance, interference, lack of area council offices, inadequate tables and chairs in main office, lack of logistics like vehicle, motor bicycles etc. lack of client service chairs, lack of field cameras for each area councils (to be used to take photos for court evidence) and lack of colored printer to print out captured nuisances for court evidence.

**Table 23: Budget Sub-Programme Results Statement**

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Refuse sites evacuated	Number of evacuations	-	6	6	6	7	6
Health screening for food vendors	Number of food vendors screened	55	2700	2700	2712	2750	2800
Sanitation and waste management enhanced	Number of fumigations conducted	64	40	120	120	120	120
	Number of clean up exercises organized	4	4	12	12	12	12
Public health education and sensitization	Number of for a meeting organized	7	4	24	24	24	24
Area Council meetings organized	Number of area council meetings	6	2	8	8	8	8
Domiciliary inspection conducted	Number of business places inspected	122	74	150	150	150	150
Unclaimed bodies buried/exhumation	Number of burials	0	0	3	3	3	3

**Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Environmental sanitation Management	Procurement of 10 No. skip containers
Health education and Environmental Sanitation Enhancement	Procure 1no mini truck for refuse lifting
Evacuation of old age refuse sites within the District	Construction of 20-seater WC toilet with a mechanized borehole at Abrade
Procurement of Sanitary Tools and cleaning materials	Construction of 20-Seater WC at Aduman Senior High
	Construction of 20-seater WC toilet with a mechanized borehole at Ejuratia Senior High School

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- Promote resilient urban infrastructure development, maintenance and provision of basic social services.
- To promote a sustainable spatially integrated and orderly development of human settlements to support socio-economic growth and development.

### **Budget Programme Description**

The Infrastructure Delivery and Management Programme seeks to promote development of the District through the provision of basic social services such as human settlement, roads, water, electricity and housing. The Programme basically focuses on human settlement development and ensuring that human activities within the District are undertaken in a more planned, orderly and spatially organized manner.

The Programme has two (2) Sub-Programmes namely, Physical and Spatial Planning and Public Works with key operations to perform the following functions:

- Development control;
- Preparation of tender and contract documentations;
- Supervising projects undertaken by the Assembly;
- Issuance of land and building permits;
- Coordinating physical developments;
- Street naming and property addressing system;
- Zoning and rezoning of lands; and
- Preparation of planning schemes.

The organizational Units responsible for the delivery of the Programme are the Departments of Works and Physical Planning.

Challenges faced in delivering the Programme are the untimely releases of funds from central government, interference from Chiefs with respect to land acquisition and usage as well as land boundary disputes.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

- To ensure sustainable and orderly development of human settlements.

### **Budget Sub- Programme Description**

The Physical and Spatial Planning Development Sub-Programme focuses on operations of human settlement development to ensure that human settlements in the District Assembly are in a planned, orderly and spatially determined manner. It also focuses on the landscaping and beautification of the District's capital. The Sub-Programme also coordinates the physical development activities undertaken by various public institutions as well as agencies, providing various forms of spatial planning services to both public institutions and private agencies.

The Physical Planning Department in collaboration with various stakeholders including the Central Administration Department, Hon. Assembly Members, Department of Works, Nananom, Lands Commission and Surveyors deliver the following operations:

- Organisation of Spatial and Technical committee meeting;
- Organisation of Site inspection or monitoring;
- Preparation of Local Plans (Layouts); and
- Processing and issuance of building permits.

Funding for the Sub-Programme will come from GOG, DACF and IGF sources. Beneficiaries of the Sub-Programme include traditional authorities, landowners, developers, Assembly, private agencies, public institutions and the public.

The key operational challenges of the Sub-Programme are high cost of plan preparation, which results in chiefs resorting to engaging the services of unqualified surveyors/planners, delay in the signing of approved development applications, lack of official vehicle for effective monitoring and inadequate budgetary allocations for operation of the department.

A total staff strength of four (4), all on GOG payroll will deliver the Sub-Programme.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Local & structural Plans approved	Number of plans approved	4	4	2	4	4	4
Local plans with street names digitized	Number of digitized local plans with street names	5	4	6	6	6	6
Quarterly Meeting organized	Number of meetings held	12	10	24	24	24	24
Building permits approved	No. of approved building permits	168	144	250	250	250	250
Education and sensitization carried out	Number of sensitization activities carried out	4	3	4	4	4	4
Client services improved	Number of days taken to address issues	16	11	10	10	10	10
	Number of days taken to respond to correspondences	10	10	7	7	7	7

**Budget Sub-Programme Standardized Operations and Projects****Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land Use and Spatial Planning	
Street Naming and Property Addressing	
Administrative and technical meeting	
Procure office logistics	

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

### **Budget Sub-Programme Objective**

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of lives in rural areas.
- To accelerate the provision of affordable and safe water.

### **Budget Sub- Programme Description**

The Public Works, Rural Housing and Water Management Sub-Programme seeks to provide technical support and consultancy services to the Assembly on all projects. The Sub-Programme also supervises and coordinates the construction, rehabilitation and maintenance of public and government buildings within the District Assembly. The Works Department, with support from the Physical Planning Department, deliver the Sub-Programme with key operations to the following:

- Facilitating the implementation of works and report to the Assembly;
- Assisting to prepare tender documents for all civil work projects to be undertaken by the Assembly through contracts or community initiative project;
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements of the District Assembly; and
- Facilitating the provision of adequate and wholesome supply of portable water to the entire District Assembly.

Funding for the Sub-Programme will come from GOG, DACF, and IGF sources, and will benefit the entire Afigya Kwabre South District and the Government of Ghana. A total staff strength of twelve (12), all on Assembly's GOG payroll will deliver the Sub-Programme.

The major challenges faced with the delivery of the Sub-Programme includes inadequate staff, inadequate office accommodation 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
Site meetings held	Number of site meetings held	8	6	10	10	10	10
Projects inspections undertaken	Number of projects inspections undertaken on Assembly projects	24	19	24	24	24	24
	Number of building inspection conducted	28	12	50	50	50	50
Monitoring reports prepared	Number quarterly monitoring reports prepared	4	4	2	4	4	4
Feeder roads maintained	Km of feeder roads reshaped	7km	3km	15km	20km	25km	30km
Access to potable water increased	Number of boreholes constructed			38	38	30	30

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	
Internal management of the organization	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- Improve efficiency and competitiveness of MSMEs.
- Improve agricultural development.

### **Budget Programme Description**

The Economic Development Programme seeks to empower small and medium-scale business both in the agricultural and services sectors through various capacity-building modules to increase their income levels. The Programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies in agriculture and industry.

The Programme has two (2) Sub-Programmes, namely Trade, Tourism and Industrial Development and Agricultural Service Management.

Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry will deliver the Programme with key operations to the following:

- Organizing business counselling and monitoring;
- Supporting small and medium-scale business to access business loans;
- Food security and emergency preparedness;
- Increased growth in incomes of farmers and other actors along the agricultural chain; and
- Providing farming inputs.

Funding for the Programme will come from GOG, IGF, DACF and Global Alliance Fund. Beneficiaries will include artisans, farmers, business entrepreneurs, traders and the public. Major challenges include lack of logistics and money to carry out operations under the Programme.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **Budget Sub-Programme Objective**

- To improve the livelihood and incomes of the rural poor, micro and small-scale entrepreneurs in income generation.
- To enhance economic viability and competitiveness of the rural MSMEs.
- To increase the number of micro and small-scale enterprises that generate profit, growth and employment opportunities.
- Provide start-up kits to trained entrepreneurs.

### **Budget Sub- Programme Description**

The Trade and Industrial Development Sub-Programme is designed to invest in the rural MSMEs. It focuses on capacity building to empower and encourage active participation of people in the services, manufacturing, production and agro-processing sector at the local level. The Sub-Programme again seeks to improve existing MSMEs 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 Business Advisory Centre with key operations will deliver the Sub-Programme:

- Organizing basic, intermediate and advanced training in both technical and managerial skills;
- Organizing regular business counselling and follow-ups on clients and business operators;
- Assisting SMEs to access rural finance (matching grant and RDF);
- Provision of start-up kits to trained entrepreneurs; and
- Preparation of monthly financial returns as well as quarterly and annual reports.

The Sub-Programme will be delivered by a total staff strength of 4. The Sub-Programme would be delivered in collaboration with Department of Agriculture, Rural Enterprises and Department of Community Development.

The beneficiaries of the Sub-Programme include:

- Existing Micro, Small, Medium & Large Enterprises;
- Prospective Entrepreneurs – Youth & women;
- Farmer Based Organizations (FBOs);
- Farmers;
- Traders, Processors, Transporters, and all other actors along the agricultural value chain: and
- the General Public

The key issues/challenges of the Sub-Programme are:

- Lack of start-up capital for trained clients;
- Limited number of rural banks to support SME's; and
- Negative attitude of young graduates towards entrepreneurship.

**Table 31: Budget Sub-Programme Results Statement**

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
MSMEs trained	Number of businesses trained in business management	65	80	80	100	120	140
Clients registered and counselled	Number of clients registered, counselled and followed up on	63	70	20	125	150	175
Business development training organized	Number of trainings organized	4	3	40	50	60	70
Local business associations strengthened	Number of associations trained	10	20	30	40	40	40

## Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Promotion of micro, small, medium & largescale enterprise	Development of 24-Hour market
Internal management of organisation	
Development and promotion of Tourism potentials	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

- Food security and emergency preparedness
- Increased growth in incomes of farmers and other actors along the agricultural chain.
- Increased competitiveness and enhanced integration into domestic and international markets for the locally produced commodities.
- Sustainable management of land and environment for sustainable agricultural development.
- Science and technology applied in food and agriculture development.
- Improved institutional coordination to enhance key stakeholders' collaboration in the agricultural sector.

### **Budget Sub- Programme Description**

Basically, the Agricultural Services and Management Sub-Programme seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The mode of delivery of the technological packages include:

- farm and home visits;
- field/study tours;
- Establishment of field demonstrations to enhance practical applications of agricultural technologies to enhance adoption;
- trainings, workshops, among others to transfer improved technological packages to stakeholders to increase productivity.

The organizational Units of the Sub-Programme include:

- Crop/Plant Protection and Regulatory Services Unit – responsible for handling relating to crop production, pests and diseases prevention, control and management;
- Animal Production Unit- takes care of all issues relating to production and management of ruminants, poultry birds, piggery and other non-traditional animals,

e.g. Housing, feeding, biosecurity measures to prevent outbreaks of diseases and pests among farm animals;

- Veterinary Services Unit deals with animal health issues and is responsible for prevention, control and management of diseases and pests' outbreaks. It carries out sensitization of animal health programme among others, e.g. Anti-Rabies Education, Swine Flu etc. It's also responsible for the prophylactic treatment of farm animals;
- Agricultural Extension Services Unit is responsible for the agricultural extension sensitizations, farmer trainings, Farmer Based Organizations (FBOs) development among other things to enhance adoption of agricultural technological packages among farmers and other stakeholders;
- Women in Agricultural Development (WIAD) carries out activities related to women, i.e. training, formation and strengthening of women groups on fortification staples to reduce/end malnutrition; and
- Policy Planning, Monitoring and Evaluation/Management Information Systems (MIS) is responsible for planning, budgeting and assisting in the implementation of programmes and activities. It is also responsible for reporting, dissemination and management of agricultural data and information. It conducts training courses for staff and other stakeholders in the agricultural industry.

The Sub-Programme would be funded by GOG, District Assembly's IGF, the DACF and Donor (Global Affairs - Canada) with beneficiaries being Farmers, Farmer Based Organizations (FBOs), Traders, Processors, Agro Input Dealers, Transporters, and all other actors along the agricultural value chain and the general public.

The Sub-Programme will be delivered by a total staff strength of 13 and would be delivered in collaboration with Regional Agriculture Department, NADMO, Crop Research Institute, Business Advisory Center (BAC), NGOs, Development Partners (JICA), Ghana Health Service, and Ghana Fire Service.

The key challenges affecting the delivery of the Sub-Programme include the following:

- Increasing rate of urbanization, which results in the use of arable lands for residential and commercial buildings;
- Climate change issues affect farming, especially crop production, the Incidence of diseases and pests;
- Institutionalized sand-winning activities, which destroy arable lands, water bodies, and sometimes destroy established farms;
- Inadequate operational funds for agricultural activities; and
- Lack of residential accommodation for the staff, especially the Senior Officers in the Department.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved varieties of maize demonstrations in farms established	Number of maize farm demonstration established	0	7	6	22	25	28
Improved varieties of rice demonstration farms established	Number of rice demonstration farms established	0	0	1	8	8	10
Farmers introduced to improved maize and rice seeds	Number beneficiaries	435	0	450	250	270	300
Rice and maize demonstration fields established	Acreage of field established	0	1.75	4	8	9	10
	Number of beneficiaries	0	70	80	130	130	140
Hybrid nurseries distributed	Number of hybrid oil palm nurseries distributed	0	0	6000	6000	8000	10000
Farming communities sensitized on Government flagship programs such PFJ, PERD etc	Number of communities sensitized	41	32	20	25	25	30

Dogs and pets vaccinated against the rabies infestations	Number of animals vaccinated	278	122	150	300	300	300
Home and farm visits by AEAs carried out	Number of home and farm visits	2717	1071	1080	1600	1600	1700
	Number of beneficiaries	12728	11118	7100	11000	12000	12000
Supervision and monitoring activities implemented	Number of monitoring visits undertaken	48	34	20	20	24	24
Quarterly technical review meeting organized	Number of quarterly technical review meetings held	4	3	3	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Production and Acquisition of improved agricultural inputs	
Extension services	
Internal management of the organization	
Provide logistics	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability.
- To conserve the environment and natural resources.

### **Budget Programme Description**

The Environmental Management Programme seeks to mitigate and manage disasters by coordinating the resources of government institutions and developing the capacity of voluntary community-based organizations to respond effectively to disasters. The Programme also seeks to implement government's policies on disaster management thereby reducing manmade and natural disasters to the barest minimum. Further, it seeks to promote activities that will encourage positive attitudes towards climate change issues.

The Programme has two (2) Sub-Programmes namely, Disaster Prevention and Management, and Natural Resource Conservation with key operations to:

- To meet quarterly to strategise on how to combat/manage disasters;
- Create awareness on disaster prevention and management;
- Visit disaster scenes/sites and victims;
- Provide relief items for distribution to affected disaster victims;
- Organize anti-bush fire campaigns; and
- Support existing community-based organizations (Fire and Disaster Volunteer Groups) economically.

The Department of Disaster Prevention and Management (NADMO) will deliver the Programme in collaboration with the Department of Natural Resource, Conservation, Game and Wildlife. Funding to deliver the Programme will come from DACF and IGF sources.

Key challenges to the delivery of the Programme includes financial and logistical constraint

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

- To prevent and manage disaster and similar emergencies and to develop the capacity of communities to respond effectively to disasters and emergencies.

### **Budget Sub- Programme Description**

The Disaster Prevention and Management Sub-Programme seeks to implement the Government’s policy on disaster management by reducing man-made and natural disasters to the barest minimum. The Sub-Programme will be delivered by the NADMO in collaboration with the Ghana National Fire Service (GNFS), the Forestry Commission and the Electricity Company of Ghana (ECG) by:

- Taking monitoring tours from community to community to map up hazards;
- Organizing fire and flood prevention campaigns and climate change related issues;
- Organizing workshops and training programmes for staff and Disaster Volunteer Groups (DVGs);
- Purchasing relief items for distribution to affected disaster victims; and
- Purchasing office equipment to enhance and facilitate sub-prog Sub-Programme delivery.

The Sub-Programme will be funded by DACF, IGF, and GoG and will benefit the general public.

Challenges in the Sub-Programme’s delivery include financial constraints, logistical constraints and delay in the releases of resources.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Supported disaster victims	No. of victims supported	7	0	15	15	17	20

Educational campaigns on disaster prevention and climate change issues conducted	No. of campaigns organized	5	4	10	10	12	15
Workshops and training programmes organized	No. of programmes organized	1	1	6	7	7	10
Disaster Mapping in communities conducted	No. of communities visited	6	4	10	11	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	
Internal management of the organisation	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

- To ensure the ecosystem is 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-forestation.

### **Budget Sub- Programme Description**

The Natural Resource Conservation and Management primarily focuses on the management of natural resources such as land, water, soil and plants. The Sub-Programme seeks to protect, restore and sustainably manage the natural environment. The Sub-Programme programme will be delivered by the Forestry Commission with from IGF and DACF sources.

Beneficiaries of the Sub-Programme will include the entire residents in the District Assembly. The absence of office space and personnel to man the operations of the Department are some of the challenges facing the Sub-Programme are

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Green economy activities	
Public Education and Sensitization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

**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>
	0	0		
<b><i>Grand Total ¢</i></b>	0	0	0	<b><i>#Num!</i></b>



# 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>
Afigya-Kwabre South District - Kodie	0	0	0	59,440,570	59,544,373	60,034,976
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,539,616</b>	<b>10,594,670</b>	<b>10,645,012</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,645,299</b>	<b>6,680,521</b>	<b>6,711,752</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,522,210</b>	<b>3,557,432</b>	<b>3,557,432</b>
211 Child Education Grant (Foreign Mission)	0	0	0	3,494,770	3,529,717	3,529,717
21110 Established Post	0	0	0	3,084,913	3,115,762	3,115,762
21111 Non Established Post	0	0	0	211,078	213,189	213,189
21112 Child Education Grant (Foreign Mission)	0	0	0	198,778	200,766	200,766
212 Imputed Social Contributions [GFS]	0	0	0	27,440	27,715	27,715
21210 Gratuity	0	0	0	27,440	27,715	27,715
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,953,089</b>	<b>2,953,089</b>	<b>2,982,620</b>
221 Vehicle Registration	0	0	0	2,953,089	2,953,089	2,982,620
22101 Value Books	0	0	0	529,000	529,000	534,290
22102 Utilities	0	0	0	65,000	65,000	65,650
22104 Rentals/Lease	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	1,000,609	1,000,609	1,010,615
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	90,900
22107 Training, Seminar and Conference Cost	0	0	0	285,080	285,080	287,931
22108 Local Consultants Commission (Individuals)	0	0	0	260,000	260,000	262,600
22109 Special Services	0	0	0	718,400	718,400	725,584
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,207,767</b>	<b>1,215,895</b>	<b>1,219,845</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>812,767</b>	<b>820,895</b>	<b>820,895</b>
211 Child Education Grant (Foreign Mission)	0	0	0	812,767	820,895	820,895
21110 Established Post	0	0	0	773,967	781,707	781,707
21112 Child Education Grant (Foreign Mission)	0	0	0	38,800	39,188	39,188
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,000</b>	<b>395,000</b>	<b>398,950</b>
221 Vehicle Registration	0	0	0	395,000	395,000	398,950
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	130,000	130,000	131,300
22108 Local Consultants Commission (Individuals)	0	0	0	252,000	252,000	254,520
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	3,030
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,075,530</b>	<b>1,085,134</b>	<b>1,086,285</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960,456</b>	<b>970,060</b>	<b>970,060</b>
211 Child Education Grant (Foreign Mission)	0	0	0	960,456	970,060	970,060
21110 Established Post	0	0	0	926,856	936,124	936,124
21112 Child Education Grant (Foreign Mission)	0	0	0	33,600	33,936	33,936

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	115,074	115,074	116,225
221 Vehicle Registration	0	0	0	115,074	115,074	116,225
22101 Value Books	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	75,074	75,074	75,825
<b>SP1.4: Legislative Oversight</b>	0	0	0	1,238,554	1,238,746	1,250,940
<b>21 Compensation of employees [GFS]</b>	0	0	0	19,200	19,392	19,392
211 Child Education Grant (Foreign Mission)	0	0	0	19,200	19,392	19,392
21112 Child Education Grant (Foreign Mission)	0	0	0	19,200	19,392	19,392
<b>22 Use of goods and services</b>	0	0	0	1,071,040	1,071,040	1,081,750
221 Vehicle Registration	0	0	0	1,071,040	1,071,040	1,081,750
22101 Value Books	0	0	0	350,000	350,000	353,500
22105 Vehicle Registration	0	0	0	156,300	156,300	157,863
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	544,740	544,740	550,187
<b>28 Other expense</b>	0	0	0	148,314	148,314	149,797
282 Dividend Paid By SOEs	0	0	0	148,314	148,314	149,797
28210 Dividend Paid By SOEs	0	0	0	148,314	148,314	149,797
<b>SP1.5: Human Resource Management</b>	0	0	0	372,466	374,374	376,190
<b>21 Compensation of employees [GFS]</b>	0	0	0	190,821	192,729	192,729
211 Child Education Grant (Foreign Mission)	0	0	0	190,821	192,729	192,729
21110 Established Post	0	0	0	180,421	182,225	182,225
21112 Child Education Grant (Foreign Mission)	0	0	0	10,400	10,504	10,504
<b>22 Use of goods and services</b>	0	0	0	181,645	181,645	183,461
221 Vehicle Registration	0	0	0	181,645	181,645	183,461
22101 Value Books	0	0	0	7,000	7,000	7,070
22105 Vehicle Registration	0	0	0	13,074	13,074	13,205
22107 Training, Seminar and Conference Cost	0	0	0	161,571	161,571	163,187
<b>Social Services Delivery</b>	0	0	0	27,176,960	27,200,165	27,448,730
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	14,307,023	14,307,023	14,450,093
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	14,167,023	14,167,023	14,308,693
311 WIP - Laboratories	0	0	0	14,167,023	14,167,023	14,308,693
31112 WIP - Laboratories	0	0	0	10,183,648	10,183,648	10,285,485
31131 Fuel Tanks	0	0	0	3,983,375	3,983,375	4,023,208
<b>SP2.2 Public Health Services and Management</b>	0	0	0	4,724,190	4,724,190	4,771,432

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	240,815	240,815	243,224
221 Vehicle Registration	0	0	0	240,815	240,815	243,224
22101 Value Books	0	0	0	150,000	150,000	151,500
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	50,815	50,815	51,324
<b>31 Non Financial Assets</b>	0	0	0	4,483,375	4,483,375	4,528,208
311 WIP - Laboratories	0	0	0	4,483,375	4,483,375	4,528,208
31112 WIP - Laboratories	0	0	0	4,483,375	4,483,375	4,528,208
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	2,620,424	2,632,776	2,646,629
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,235,185	1,247,537	1,247,537
211 Child Education Grant (Foreign Mission)	0	0	0	1,235,185	1,247,537	1,247,537
21110 Established Post	0	0	0	1,224,785	1,237,033	1,237,033
21112 Child Education Grant (Foreign Mission)	0	0	0	10,400	10,504	10,504
<b>22 Use of goods and services</b>	0	0	0	1,093,964	1,093,964	1,104,904
221 Vehicle Registration	0	0	0	1,093,964	1,093,964	1,104,904
22101 Value Books	0	0	0	500,030	500,030	505,030
22105 Vehicle Registration	0	0	0	165,489	165,489	167,144
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	207,956	207,956	210,035
22109 Special Services	0	0	0	120,489	120,489	121,694
<b>28 Other expense</b>	0	0	0	291,275	291,275	294,188
282 Dividend Paid By SOEs	0	0	0	291,275	291,275	294,188
28210 Dividend Paid By SOEs	0	0	0	291,275	291,275	294,188
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	5,525,323	5,536,176	5,580,576
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,085,303	1,096,156	1,096,156
211 Child Education Grant (Foreign Mission)	0	0	0	1,061,782	1,072,400	1,072,400
21110 Established Post	0	0	0	870,455	879,160	879,160
21111 Non Established Post	0	0	0	180,927	182,736	182,736
21112 Child Education Grant (Foreign Mission)	0	0	0	10,400	10,504	10,504
212 Imputed Social Contributions [GFS]	0	0	0	23,521	23,756	23,756
21210 Gratuity	0	0	0	23,521	23,756	23,756
<b>22 Use of goods and services</b>	0	0	0	2,019,367	2,019,367	2,039,561
221 Vehicle Registration	0	0	0	2,019,367	2,019,367	2,039,561
22101 Value Books	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	753,480	753,480	761,015
22103 General Cleaning	0	0	0	220,000	220,000	222,200
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22106 Maintenance of Office Equipment	0	0	0	838,520	838,520	846,905
22107 Training, Seminar and Conference Cost	0	0	0	89,667	89,667	90,564
22108 Local Consultants Commission (Individuals)	0	0	0	52,600	52,600	53,126
22109 Special Services	0	0	0	15,100	15,100	15,251
<b>27 Social benefits [GFS]</b>	0	0	0	640,000	640,000	646,400
273 Employer Social Benefits in Cash	0	0	0	640,000	640,000	646,400
27311 Employer Social Benefits in Cash	0	0	0	640,000	640,000	646,400

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,780,653	1,780,653	1,798,460
311 WIP - Laboratories	0	0	0	1,780,653	1,780,653	1,798,460
31113 Perimeter Protection/ Fence	0	0	0	1,480,653	1,480,653	1,495,460
31121 Transport equipment	0	0	0	300,000	300,000	303,000
<b>Infrastructure Delivery and Management</b>	0	0	0	10,202,700	10,216,394	10,304,727
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	482,206	485,451	487,028
<b>21 Compensation of employees [GFS]</b>	0	0	0	324,478	327,723	327,723
211 Child Education Grant (Foreign Mission)	0	0	0	324,478	327,723	327,723
21110 Established Post	0	0	0	314,078	317,219	317,219
21112 Child Education Grant (Foreign Mission)	0	0	0	10,400	10,504	10,504
<b>22 Use of goods and services</b>	0	0	0	157,728	157,728	159,305
221 Vehicle Registration	0	0	0	157,728	157,728	159,305
22101 Value Books	0	0	0	7,728	7,728	7,805
22105 Vehicle Registration	0	0	0	60,000	60,000	60,600
22108 Local Consultants Commission (Individuals)	0	0	0	90,000	90,000	90,900
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	9,720,494	9,730,942	9,817,699
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,044,873	1,055,322	1,055,322
211 Child Education Grant (Foreign Mission)	0	0	0	1,044,873	1,055,322	1,055,322
21110 Established Post	0	0	0	1,034,473	1,044,818	1,044,818
21112 Child Education Grant (Foreign Mission)	0	0	0	10,400	10,504	10,504
<b>22 Use of goods and services</b>	0	0	0	20,262	20,262	20,465
221 Vehicle Registration	0	0	0	20,262	20,262	20,465
22105 Vehicle Registration	0	0	0	20,262	20,262	20,465
<b>31 Non Financial Assets</b>	0	0	0	8,655,359	8,655,359	8,741,912
311 WIP - Laboratories	0	0	0	8,655,359	8,655,359	8,741,912
31111 Hostels	0	0	0	517,984	517,984	523,164
31112 WIP - Laboratories	0	0	0	3,500,000	3,500,000	3,535,000
31113 Perimeter Protection/ Fence	0	0	0	654,000	654,000	660,540
31131 Fuel Tanks	0	0	0	3,983,375	3,983,375	4,023,208
<b>Economic Development</b>	0	0	0	11,431,294	11,443,144	11,545,607
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	9,983,436	9,983,436	10,083,271
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Vehicle Registration	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	9,958,436	9,958,436	10,058,021
311 WIP - Laboratories	0	0	0	9,958,436	9,958,436	10,058,021
31113 Perimeter Protection/ Fence	0	0	0	9,958,436	9,958,436	10,058,021
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,447,858	1,459,708	1,462,336
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,185,013	1,196,863	1,196,863
211 Child Education Grant (Foreign Mission)	0	0	0	1,185,013	1,196,863	1,196,863
21110 Established Post	0	0	0	1,106,710	1,117,777	1,117,777
21112 Child Education Grant (Foreign Mission)	0	0	0	78,302	79,085	79,085

**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>
<b>22 Use of goods and services</b>	0	0	0	262,845	262,845	265,473
221 Vehicle Registration	0	0	0	262,845	262,845	265,473
22101 Value Books	0	0	0	12,845	12,845	12,973
22105 Vehicle Registration	0	0	0	158,400	158,400	159,984
22107 Training, Seminar and Conference Cost	0	0	0	29,600	29,600	29,896
22109 Special Services	0	0	0	62,000	62,000	62,620
<b>Environmental and Sanitation Management</b>	0	0	0	90,000	90,000	90,900
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	70,000	70,000	70,700
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Vehicle Registration	0	0	0	70,000	70,000	70,700
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	59,440,570	59,544,373	60,034,976

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>4,968,801</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2720101001	Afiqya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0619001	Afiqya-Kwabre South					
<b>Compensation of employees [GFS]</b>							<b>4,360,401</b>
Objective	000000	Compensation of Employees					<b>4,360,401</b>
Program	91001	Management and Administration					<b>4,360,401</b>
Sub-Program	91001001	SP1.1: General Administration					<b>3,158,091</b>
Operation	000000		0.0	0.0	0.0	<b>3,158,091</b>	
Child Education Grant (Foreign Mission)							<b>3,158,091</b>
	2111001	Established Post					<b>3,084,913</b>
	2111227	Clothing Allowance					<b>5,232</b>
	2111233	Entertainment Allowance					<b>5,232</b>
	2111234	Fuel Allowance					<b>19,606</b>
	2111236	Housing Subsidy/Allowance					<b>26,040</b>
	2111245	Domestic Servants Allowance					<b>11,021</b>
	2111247	Utility Allowance					<b>6,048</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>401,252</b>
Operation	000000		0.0	0.0	0.0	<b>401,252</b>	
Child Education Grant (Foreign Mission)							<b>401,252</b>
	2111001	Established Post					<b>401,252</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>801,058</b>
Operation	000000		0.0	0.0	0.0	<b>801,058</b>	
Child Education Grant (Foreign Mission)							<b>801,058</b>
	2111001	Established Post					<b>801,058</b>
<b>Use of goods and services</b>							<b>608,400</b>
Objective	470103	470103 - 16.6 dev eff, accountable & transparent insts at all lev					<b>608,400</b>
Program	91001	Management and Administration					<b>608,400</b>
Sub-Program	91001001	SP1.1: General Administration					<b>608,400</b>
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	<b>608,400</b>	
Vehicle Registration							<b>608,400</b>
	2210905	Assembly Members Sitings All					<b>608,400</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 2,522,352
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2720101001	Afiqya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti						
Location Code	0619001	Afiqya-Kwabre South						

**Compensation of employees [GFS] 406,518**

Objective	000000	Compensation of Employees						406,518
Program	91001	Management and Administration						406,518
Sub-Program	91001001	SP1.1: General Administration						364,118
Operation	000000		0.0	0.0	0.0			364,118

Child Education Grant (Foreign Mission)								336,678
2111102	Monthly Paid and Casual Labour							211,078
2111234	Fuel Allowance							33,600
2111238	Overtime Allowance							12,000
2111243	Transfer Grants							80,000

Imputed Social Contributions [GFS]								27,440
2121001	13 Percent SSF Contribution							27,440

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						23,200
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Operation	000000		0.0	0.0	0.0			23,200
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Child Education Grant (Foreign Mission)								23,200
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2111234	Fuel Allowance							23,200
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Sub-Program	91001004	SP1.4: Legislative Oversight						19,200
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Operation	000000		0.0	0.0	0.0			19,200
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Child Education Grant (Foreign Mission)								19,200
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2111248	Special Allowance/Honorarium							19,200
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**Use of goods and services 2,007,520**

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions						1,236,480
Program	91001	Management and Administration						1,236,480
Sub-Program	91001001	SP1.1: General Administration						1,236,480
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			1,141,480

Vehicle Registration								1,141,480
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2210101	Printed Material and Stationery							40,000
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2210103	Refreshment Items							154,000
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2210201	Electricity charges							50,000
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2210203	Telecommunications							10,000
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2210204	Postal Charges							5,000
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2210404	Hotel Accommodations							5,000
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2210503	Fuel and Lubricants - Official Vehicles							472,400
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2210509	Other Travel and Transportation							50,000
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2210510	Other Night Allowances							70,000
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2210708	Refreshments							185,080
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2210709	Seminars/Conferences/Workshops - Domestic							100,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			85,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Vehicle Registration						85,000
<b>2210102</b> Office Facilities, Supplies and Accessories						20,000
<b>2210108</b> Construction Material						65,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
<b>2210623</b> Maintenance of Office Equipment						10,000
Objective	470103	470103 - 16.6 dev eff, accountable & transparent insts at all lev				771,040
Program	91001	Management and Administration				771,040
Sub-Program	91001001	SP1.1: General Administration				260,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
<b>2210502</b> Maintenance and Repairs - Official Vehicles						10,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
<b>2210801</b> Local Consultants Fees (Companies)						250,000
Sub-Program	91001004	SP1.4: Legislative Oversight				511,040
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	511,040
Vehicle Registration						511,040
<b>2210511</b> Local Travel Cost						76,300
<b>2210711</b> Public Education and Sensitization						20,000
<b>2210902</b> Official Celebrations						50,000
<b>2210904</b> Substructure Allowances						233,040
<b>2210905</b> Assembly Members Sittings All						131,700
<b>Social benefits [GFS]</b>						<b>20,000</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Employer Social Benefits in Cash						20,000
<b>2731101</b> Workman Compensation						10,000
<b>2731102</b> Staff Welfare Expenses						10,000
<b>Other expense</b>						<b>88,314</b>
Objective	470103	470103 - 16.6 dev eff, accountable & transparent insts at all lev				88,314
Program	91001	Management and Administration				88,314
Sub-Program	91001004	SP1.4: Legislative Oversight				88,314
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	88,314
Dividend Paid By SOEs						88,314
<b>2821009</b> Donations						88,314

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>250,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0619001	Afigya-Kwabre South					
<b>Use of goods and services</b>						<b>250,000</b>	
Objective	470103	470103 - 16.6 dev eff, accountable & transparent insts at all levls					<b>250,000</b>
Program	91001	Management and Administration					<b>250,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight					<b>250,000</b>
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	<b>250,000</b>
Vehicle Registration						<b>250,000</b>	
2210108 Construction Material						<b>250,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,268,209
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti				
Location Code	0619001	Afigya-Kwabre South				
<b>Use of goods and services</b>						<b>1,058,209</b>
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				609,687
Program	91001	Management and Administration				609,687
Sub-Program	91001001	SP1.1: General Administration				609,687
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	269,687
Vehicle Registration						269,687
2210101 Printed Material and Stationery						100,000
2210503 Fuel and Lubricants - Official Vehicles						110,000
2210511 Local Travel Cost						59,687
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210102 Office Facilities, Supplies and Accessories						150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210623 Maintenance of Office Equipment						80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210904 Substructure Allowances						110,000
Objective	470103	470103 - 16.6 dev eff, accountable & transparent insts at all levls				448,522
Program	91001	Management and Administration				448,522
Sub-Program	91001001	SP1.1: General Administration				238,522
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210502 Maintenance and Repairs - Official Vehicles						100,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	138,522
Vehicle Registration						138,522
2210511 Local Travel Cost						128,522
2210801 Local Consultants Fees (Companies)						10,000
Sub-Program	91001004	SP1.4: Legislative Oversights				210,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210511 Local Travel Cost						80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	130,000
Vehicle Registration						130,000
2210902 Official Celebrations						50,000
2210904 Substructure Allowances						80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Other expense</b>	<b>210,000</b>
Objective	470103	470103 - 16.6 dev eff, accountable & transparent insts at all lev					210,000
Program	91001	Management and Administration					210,000
Sub-Program	91001001	SP1.1: General Administration					150,000
Operation	910811	910811 - Legal Services		1.0	1.0	1.0	150,000
Dividend Paid By SOEs							150,000
2821010 Contributions							150,000
Sub-Program	91001004	SP1.4: Legislative Oversight					60,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	60,000
Dividend Paid By SOEs							60,000
2821009 Donations							60,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005					<b>Total By Fund Source</b>	100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0619001	Afigya-Kwabre South					
						<b>Use of goods and services</b>	<b>100,000</b>
Objective	470103	470103 - 16.6 dev eff, accountable & transparent insts at all lev					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001004	SP1.4: Legislative Oversight					100,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	100,000
Vehicle Registration							100,000
2210108 Construction Material							100,000
						<b>Total Cost Centre</b>	<b>9,109,362</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	372,716
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2720200001	Afigya-Kwabre South District - Kodie Finance Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Compensation of employees [GFS]	372,716
Objective	000000	Compensation of Employees			372,716
Program	91001	Management and Administration			372,716
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			372,716
Operation	000000		0.0 0.0 0.0		372,716

Child Education Grant (Foreign Mission)		372,716
2111001 Established Post		372,716

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	291,800
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2720200001	Afigya-Kwabre South District - Kodie Finance Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Compensation of employees [GFS]	38,800
Objective	000000	Compensation of Employees			38,800
Program	91001	Management and Administration			38,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			38,800
Operation	000000		0.0 0.0 0.0		38,800

Child Education Grant (Foreign Mission)		38,800
2111234 Fuel Allowance		38,800

				Use of goods and services	253,000
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources			253,000
Program	91001	Management and Administration			253,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			253,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		233,000

Vehicle Registration		233,000			
2210122 Value Books		10,000			
2210503 Fuel and Lubricants - Official Vehicles		20,000			
2210806 Local Consultants Commission (Individuals)		200,000			
2211101 Bank Charges		3,000			
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0		20,000

Vehicle Registration		20,000
2210503 Fuel and Lubricants - Official Vehicles		20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>142,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2720200001	Afigya-Kwabre South District - Kodie Finance Ashanti					
Location Code	0619001	Afigya-Kwabre South					
<b>Use of goods and services</b>						<b>142,000</b>	
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					<b>142,000</b>
Program	91001	Management and Administration					<b>142,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>142,000</b>
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	<b>60,000</b>
		Vehicle Registration					<b>60,000</b>
	2210503	Fuel and Lubricants - Official Vehicles					<b>60,000</b>
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	<b>82,000</b>
		Vehicle Registration					<b>82,000</b>
	2210511	Local Travel Cost					<b>30,000</b>
	2210801	Local Consultants Fees (Companies)					<b>52,000</b>
<i><b>Total Cost Centre</b></i>						<b>806,516</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>220,000</b>
Function Code	70922	Upper-secondary education					
Organisation	2720302004	Afigya-Kwabre South District - Kodie Education, Youth and Sports Education Senior High Ashanti					
Location Code	0619001	Afigya-Kwabre South					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					<b>20,000</b>
Program	91006	Social Services Delivery					<b>20,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>20,000</b>
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>	
2210511 Local Travel Cost						<b>20,000</b>	
<b>Non Financial Assets</b>						<b>200,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					<b>200,000</b>
Program	91006	Social Services Delivery					<b>200,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>200,000</b>
WIP - Laboratories						<b>200,000</b>	
3111256 WIP - School Buildings						<b>200,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,758,154
Function Code	70922	Upper-secondary education				
Organisation	2720302004	Afigya-Kwabre South District - Kodie Education, Youth and Sports Education Senior High Ashanti				
Location Code	0619001	Afigya-Kwabre South				
<b>Other expense</b>						<b>100,000</b>
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	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821008 Awards and Rewards						50,000
2821019 Scholarship and Bursaries						50,000
<b>Non Financial Assets</b>						<b>1,658,154</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,658,154
Program	91006	Social Services Delivery				1,658,154
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,658,154
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,658,154
WIP - Laboratories						1,658,154
3111256 WIP - School Buildings						1,658,154

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				11,028,869
Function Code	70922	Upper-secondary education					
Organisation	2720302004	Afigya-Kwabre South District - Kodie Education, Youth and Sports Education_Senior High_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
<b>Non Financial Assets</b>							<b>11,008,869</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					11,008,869
Program	91006	Social Services Delivery					11,008,869
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					11,008,869
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	11,008,869	
WIP - Laboratories							11,008,869
3111256 WIP - School Buildings							7,025,494
3113108 Furniture and Fittings							3,983,375
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				1,300,000
Function Code	70922	Upper-secondary education					
Organisation	2720302004	Afigya-Kwabre South District - Kodie Education, Youth and Sports Education_Senior High_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
<b>Non Financial Assets</b>							<b>1,300,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,300,000
Program	91006	Social Services Delivery					1,300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,300,000	
WIP - Laboratories							1,300,000
3111256 WIP - School Buildings							1,300,000
<b>Total Cost Centre</b>							<b>14,307,023</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70721	General Medical services (IS)					
Organisation	2720401001	Afigya-Kwabre South District - Kodie Health Office of District Medical Officer of Health Ashanti					
Location Code	0619001	Afigya-Kwabre South					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,704,190
Function Code	70721	General Medical services (IS)					
Organisation	2720401001	Afigya-Kwabre South District - Kodie Health Office of District Medical Officer of Health Ashanti					
Location Code	0619001	Afigya-Kwabre South					
<b>Use of goods and services</b>							<b>220,815</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					220,815
Program	91006	Social Services Delivery					220,815
Sub-Program	91006002	SP2.2 Public Health Services and Management					220,815
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		200,815
Vehicle Registration							200,815
2210103 Refreshment Items							50,000
2210104 Medical Supplies							50,000
2210105 Drugs							50,000
2210711 Public Education and Sensitization							50,815
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
<b>Non Financial Assets</b>							<b>4,483,375</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,483,375
Program	91006	Social Services Delivery					4,483,375
Sub-Program	91006002	SP2.2 Public Health Services and Management					4,483,375
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,483,375
WIP - Laboratories							4,483,375
3111253 WIP - Health Centres							4,483,375
<b>Total Cost Centre</b>							<b>4,724,190</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 870,455
Function Code	70740	Public health services	
Organisation	2720402001	Afigya-Kwabre South District - Kodie Health Environmental Health Unit Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Compensation of employees [GFS]	870,455
Objective	000000	Compensation of Employees		870,455
Program	91006	Social Services Delivery		870,455
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		870,455
Operation	000000		0.0 0.0 0.0	870,455

Child Education Grant (Foreign Mission)	870,455
2111001 Established Post	870,455

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 244,848
Function Code	70740	Public health services	
Organisation	2720402001	Afigya-Kwabre South District - Kodie Health Environmental Health Unit Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Compensation of employees [GFS]	214,848
Objective	000000	Compensation of Employees		214,848
Program	91006	Social Services Delivery		214,848
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		214,848
Operation	000000		0.0 0.0 0.0	214,848

Child Education Grant (Foreign Mission)	191,327
2111102 Monthly Paid and Casual Labour	180,927
2111234 Fuel Allowance	10,400
Imputed Social Contributions [GFS]	23,521
2121001 13 Percent SSF Contribution	23,521

			Use of goods and services	30,000
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		30,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000

Vehicle Registration	30,000
2210301 Cleaning Materials	20,000
2210511 Local Travel Cost	10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	4,410,020
Function Code	70740	Public health services					
Organisation	2720402001	Afigya-Kwabre South District - Kodie Health Environmental Health Unit Ashanti					
Location Code	0619001	Afigya-Kwabre South					

<b>Use of goods and services</b>							<b>1,989,367</b>
Objective	210105	1210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					1,989,367
Program	91006	Social Services Delivery					1,989,367
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,989,367
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		1,150,847

Vehicle Registration							1,150,847
	2210114	Rations					20,000
	2210205	Sanitation Charges					753,480
	2210301	Cleaning Materials					200,000
	2210511	Local Travel Cost					20,000
	2210711	Public Education and Sensitization					89,667
	2210801	Local Consultants Fees (Companies)					52,600
	2210904	Substructure Allowances					15,100
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		338,520

Vehicle Registration							338,520
	2210616	Maintenance of Public Sanitary Facilities					338,520
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		500,000

Vehicle Registration							500,000
	2210610	Maintenance of Drains					500,000

**Social benefits [GFS] 640,000**

Objective	210105	1210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					640,000
Program	91006	Social Services Delivery					640,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					640,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		640,000

Employer Social Benefits in Cash							640,000
	2731101	Workman Compensation					640,000

**Non Financial Assets 1,780,653**

Objective	210105	1210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					1,780,653
Program	91006	Social Services Delivery					1,780,653
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,780,653
Project	910902	910902 - Solid waste management	1.0	1.0	1.0		800,000

WIP - Laboratories							800,000
	3111367	WIP-Containers / Bins					500,000
	3112101	Motor Vehicle					300,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0		980,653

WIP - Laboratories							980,653
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

3111353 WIP - Toilets	980,653
<i>Total Cost Centre</i>	<b>5,525,323</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	1,197,858
Organisation	272060001	Afigya-Kwabre South District - Kodie Agriculture Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			<b>Compensation of employees [GFS]</b>	<b>1,185,013</b>
Objective	000000	Compensation of Employees		1,185,013
Program	91008	Economic Development		1,185,013
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,185,013
Operation	000000		0.0 0.0 0.0	1,185,013

Child Education Grant (Foreign Mission)				1,185,013
2111001	Established Post			1,106,710
2111227	Clothing Allowance			5,232
2111233	Entertainment Allowance			5,232
2111234	Fuel Allowance			19,606
2111236	Housing Subsidy/Allowance			24,756
2111245	Domestic Servants Allowance			17,429
2111247	Utility Allowance			6,048

			<b>Use of goods and services</b>	<b>12,845</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	12,845

Vehicle Registration				12,845
2210101	Printed Material and Stationery			12,845

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	50,000
Organisation	272060001	Afigya-Kwabre South District - Kodie Agriculture Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			<b>Use of goods and services</b>	<b>50,000</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels		50,000
Program	91008	Economic Development		50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2210511	Local Travel Cost			50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>200,000</b>
Function Code	70421	Agriculture cs					
Organisation	2720600001	Afigya-Kwabre South District - Kodie Agriculture Ashanti					
Location Code	0619001	Afigya-Kwabre South					
<b>Use of goods and services</b>						<b>200,000</b>	
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					<b>200,000</b>
Program	91008	Economic Development					<b>200,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>200,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	<b>200,000</b>	
Vehicle Registration						<b>200,000</b>	
	2210502	Maintenance and Repairs - Official Vehicles				<b>23,400</b>	
	2210503	Fuel and Lubricants - Official Vehicles				<b>35,000</b>	
	2210511	Local Travel Cost				<b>50,000</b>	
	2210799	Training Seminar and Conference Control Account				<b>29,600</b>	
	2210902	Official Celebrations				<b>50,000</b>	
	2210904	Substructure Allowances				<b>12,000</b>	
<b>Total Cost Centre</b>						<b>1,447,858</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	314,078
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				<b>Compensation of employees [GFS]</b>	<b>314,078</b>
Objective	000000	Compensation of Employees			314,078
Program	91007	Infrastructure Delivery and Management			314,078
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			314,078
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					314,078
2111001	Established Post				314,078

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,400
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				<b>Compensation of employees [GFS]</b>	<b>10,400</b>
Objective	000000	Compensation of Employees			10,400
Program	91007	Infrastructure Delivery and Management			10,400
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,400
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					10,400
2111234	Fuel Allowance				10,400

**Total Cost Centre** 324,478

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 7,728
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2720702001	Afigya-Kwabre South District - Kodie Physical Planning Town and Country Planning Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Use of goods and services	7,728
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		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
2210101	Printed Material and Stationery		7,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2720702001	Afigya-Kwabre South District - Kodie Physical Planning Town and Country Planning Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Use of goods and services	10,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210503	Fuel and Lubricants - Official Vehicles		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 140,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2720702001	Afigya-Kwabre South District - Kodie Physical Planning Town and Country Planning Ashanti	
Location Code	0619001	Afigya-Kwabre South	

			Use of goods and services	140,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		140,000
Program	91007	Infrastructure Delivery and Management		140,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		140,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	140,000

Vehicle Registration			140,000
2210503	Fuel and Lubricants - Official Vehicles		50,000
2210801	Local Consultants Fees (Companies)		90,000

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*Total Cost Centre*

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,240,007
Function Code	70620	Community Development					
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
<b>Compensation of employees [GFS]</b>							<b>1,224,785</b>
Objective	000000	Compensation of Employees					1,224,785
Program	91006	Social Services Delivery					1,224,785
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,224,785
Operation	000000		0.0	0.0	0.0	1,224,785	
Child Education Grant (Foreign Mission)							1,224,785
2111001 Established Post							1,224,785
<b>Use of goods and services</b>							<b>15,222</b>
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	910601	910601 - Social intervention programmes				1.0 1.0 1.0	15,222
Vehicle Registration							15,222
2210711 Public Education and Sensitization							15,222

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	25,400
Function Code	70620	Community Development					
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
<b>Compensation of employees [GFS]</b>							<b>10,400</b>
Objective	000000	Compensation of Employees					10,400
Program	91006	Social Services Delivery					10,400
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,400
Operation	000000		0.0	0.0	0.0		10,400
Child Education Grant (Foreign Mission)							10,400
2111234 Fuel Allowance							10,400
<b>Use of goods and services</b>							<b>15,000</b>
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	15,000
Vehicle Registration							15,000
2210503 Fuel and Lubricants - Official Vehicles							15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	<b>30,000</b>
Function Code	70620	Community Development						
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						
<b>Use of goods and services</b>							<b>27,000</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						<b>27,000</b>
Program	91006	Social Services Delivery						<b>27,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>27,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>27,000</b>
Vehicle Registration							<b>27,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>6,000</b>	
2210509 Other Travel and Transportation							<b>19,000</b>	
2210711 Public Education and Sensitization							<b>2,000</b>	
<b>Other expense</b>							<b>3,000</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						<b>3,000</b>
Program	91006	Social Services Delivery						<b>3,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>3,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>3,000</b>
Dividend Paid By SOEs							<b>3,000</b>	
2821009 Donations							<b>3,000</b>	

**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> 1,204,892
Function Code	70620	Community Development						
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						

<b>Use of goods and services</b>								<b>921,742</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						921,742
Program	91006	Social Services Delivery						921,742
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						921,742
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	921,742

Vehicle Registration							921,742
2210104	Medical Supplies						108,440
2210119	Household Items						391,590
2210503	Fuel and Lubricants - Official Vehicles						120,489
2210799	Training Seminar and Conference Control Account						180,734
2210904	Substructure Allowances						120,489

<b>Other expense</b>								<b>283,150</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						283,150
Program	91006	Social Services Delivery						283,150
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						283,150
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	283,150

Dividend Paid By SOEs							283,150
2821009	Donations						210,857
2821019	Scholarship and Bursaries						72,294

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i><b>Total By Fund Source</b></i>	<b>20,125</b>
Function Code	70620	Community Development						
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						<b>15,000</b>
Program	91006	Social Services Delivery						<b>15,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>15,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>5,000</b>
		Vehicle Registration					<b>5,000</b>	
		2210511 Local Travel Cost					<b>5,000</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>6,000</b>
		Vehicle Registration					<b>6,000</b>	
		2210711 Public Education and Sensitization					<b>6,000</b>	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	<b>4,000</b>
		Vehicle Registration					<b>4,000</b>	
		2210711 Public Education and Sensitization					<b>4,000</b>	
<b>Other expense</b>							<b>5,125</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						<b>5,125</b>
Program	91006	Social Services Delivery						<b>5,125</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>5,125</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>5,125</b>
		Dividend Paid By SOEs					<b>5,125</b>	
		2821009 Donations					<b>5,125</b>	
<b>Total Cost Centre</b>							<b>2,520,424</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	2720900001	Afigya-Kwabre South District - Kodie Natural Resource Conservation	Ashanti					
Location Code	0619001	Afigya-Kwabre South						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					30,000	
Program	91009	Environmental and Sanitation Management					30,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210511 Local Travel Cost							20,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	2720900001	Afigya-Kwabre South District - Kodie Natural Resource Conservation	Ashanti					
Location Code	0619001	Afigya-Kwabre South						
<b>Use of goods and services</b>							<b>60,000</b>	
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					60,000	
Program	91009	Environmental and Sanitation Management					60,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210711 Public Education and Sensitization							50,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
<b>Total Cost Centre</b>							<b>90,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,044,735
Function Code	70610	Housing development					
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti					
Location Code	0619001	Afigya-Kwabre South					
<b>Compensation of employees [GFS]</b>							<b>1,034,473</b>
Objective	000000	Compensation of Employees					1,034,473
Program	91007	Infrastructure Delivery and Management					1,034,473
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,034,473
Operation	000000		0.0	0.0	0.0		1,034,473
Child Education Grant (Foreign Mission)							1,034,473
2111001 Established Post							1,034,473
<b>Use of goods and services</b>							<b>10,262</b>
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	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,262
Vehicle Registration							10,262
2210503 Fuel and Lubricants - Official Vehicles							10,262

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			714,400
Function Code	70610	Housing development				
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti				
Location Code	0619001	Afigya-Kwabre South				
<b>Compensation of employees [GFS]</b>						<b>10,400</b>
Objective	000000	Compensation of Employees				10,400
Program	91007	Infrastructure Delivery and Management				10,400
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,400
Operation	000000		0.0	0.0	0.0	10,400
Child Education Grant (Foreign Mission)						10,400
2111234 Fuel Allowance						10,400
<b>Use of goods and services</b>						<b>50,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210602 Repairs of Residential Buildings						10,000
2210603 Repairs of Office Buildings						20,000
2210617 Street Lights/Traffic Lights						20,000
<b>Non Financial Assets</b>						<b>654,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				654,000
Program	91007	Infrastructure Delivery and Management				654,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				654,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	654,000
WIP - Laboratories						654,000
3111308 Feeder Roads						200,000
3111358 WIP - Bridges						454,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>8,061,359</b>
Function Code	70610	Housing development						
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						
<b>Use of goods and services</b>							<b>60,000</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						<b>60,000</b>
Program	91006	Social Services Delivery						<b>50,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>50,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>50,000</b>
		Vehicle Registration						<b>50,000</b>
	2210603	Repairs of Office Buildings						<b>50,000</b>
Program	91007	Infrastructure Delivery and Management						<b>10,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>10,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration						<b>10,000</b>
	2210510	Other Night Allowances						<b>10,000</b>
<b>Non Financial Assets</b>							<b>8,001,359</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						<b>8,001,359</b>
Program	91007	Infrastructure Delivery and Management						<b>8,001,359</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>8,001,359</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>8,001,359</b>
		WIP - Laboratories						<b>8,001,359</b>
	3111153	WIP - Bungalows/Flat						<b>517,984</b>
	3111255	WIP - Office Buildings						<b>3,500,000</b>
	3113162	WIP - Water Systems						<b>3,983,375</b>
<b>Total Cost Centre</b>							<b>9,820,494</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2721101001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Use of goods and services	5,000	
Objective	640101	640101 - Improve human capital development and management			5,000	
Program	91008	Economic Development			5,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			5,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	5,000
Vehicle Registration					5,000	
2210503 Fuel and Lubricants - Official Vehicles					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	9,978,436
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2721101001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Use of goods and services	20,000	
Objective	640101	640101 - Improve human capital development and management			20,000	
Program	91008	Economic Development			20,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			20,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210503 Fuel and Lubricants - Official Vehicles					20,000	

				Non Financial Assets	9,958,436	
Objective	640101	640101 - Improve human capital development and management			9,958,436	
Program	91008	Economic Development			9,958,436	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			9,958,436	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,958,436
WIP - Laboratories					9,958,436	
3111354 WIP - Markets					9,958,436	
<i>Total Cost Centre</i>					<b>9,983,436</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	185,495
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2721801001	Afigya-Kwabre South District - Kodie Human Resource Management_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
<b>Compensation of employees [GFS]</b>							<b>180,421</b>
Objective	000000	Compensation of Employees					180,421
Program	91001	Management and Administration					180,421
Sub-Program	91001005	SP1.5: Human Resource Management					180,421
Operation	000000		0.0	0.0	0.0	180,421	
Child Education Grant (Foreign Mission)							180,421
2111001 Established Post							180,421
<b>Use of goods and services</b>							<b>5,074</b>
Objective	520502	520502 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't					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
2210510 Other Night Allowances							5,074

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12200		<i>Total By Fund Source</i>				95,400
<b>Function Code</b>	70112	Financial & fiscal affairs (CS)					
<b>Organisation</b>	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Management_Ashanti					
<b>Location Code</b>	0619001	Afigya-Kwabre South					
<b>Compensation of employees [GFS]</b>							<b>10,400</b>
<b>Objective</b>	000000	Compensation of Employees					10,400
<b>Program</b>	91001	Management and Administration					10,400
<b>Sub-Program</b>	91001005	SP1.5: Human Resource Management					10,400
<b>Operation</b>	000000		0.0	0.0	0.0		10,400
Child Education Grant (Foreign Mission)							10,400
2111234 Fuel Allowance							10,400
<b>Use of goods and services</b>							<b>85,000</b>
<b>Objective</b>	520502	520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't					85,000
<b>Program</b>	91001	Management and Administration					85,000
<b>Sub-Program</b>	91001005	SP1.5: Human Resource Management					85,000
<b>Operation</b>	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		85,000
Vehicle Registration							85,000
2210102 Office Facilities, Supplies and Accessories							7,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
2210710 Staff Development							70,000
<b>Amount (GH¢)</b>							
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12603		<i>Total By Fund Source</i>				50,000
<b>Function Code</b>	70112	Financial & fiscal affairs (CS)					
<b>Organisation</b>	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Management_Ashanti					
<b>Location Code</b>	0619001	Afigya-Kwabre South					
<b>Use of goods and services</b>							<b>50,000</b>
<b>Objective</b>	520502	520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't					50,000
<b>Program</b>	91001	Management and Administration					50,000
<b>Sub-Program</b>	91001005	SP1.5: Human Resource Management					50,000
<b>Operation</b>	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210710 Staff Development							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>41,571</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2721801001	Afigya-Kwabre South District - Kodie Human Resource Management_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
<b>Use of goods and services</b>						<b>41,571</b>	
Objective	520502	520502 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't					<b>41,571</b>
Program	91001	Management and Administration					<b>41,571</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>41,571</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>41,571</b>
Vehicle Registration						<b>41,571</b>	
2210710 Staff Development						<b>41,571</b>	
<i><b>Total Cost Centre</b></i>						<b>372,466</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	130,872
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2721901001	Afiqya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti					
Location Code	0619001	Afiqya-Kwabre South					
<b>Compensation of employees [GFS]</b>							<b>125,798</b>
Objective	000000	Compensation of Employees					125,798
Program	91001	Management and Administration					125,798
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					125,798
Operation	000000		0.0	0.0	0.0	125,798	
Child Education Grant (Foreign Mission)							125,798
2111001 Established Post							125,798
<b>Use of goods and services</b>							<b>5,074</b>
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					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
2210503 Fuel and Lubricants - Official Vehicles							5,074

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,400
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
<b>Compensation of employees [GFS]</b>							<b>10,400</b>
Objective	000000	Compensation of Employees					10,400
Program	91001	Management and Administration					10,400
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,400
Operation	000000		0.0	0.0	0.0	10,400	
Child Education Grant (Foreign Mission)							10,400
2111234 Fuel Allowance							10,400
<b>Use of goods and services</b>							<b>20,000</b>
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					90,000
Program	91001	Management and Administration					90,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					90,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	90,000	
Vehicle Registration							90,000
2210102 Office Facilities, Supplies and Accessories							40,000
2210511 Local Travel Cost							50,000
<b>Total Cost Centre</b>							<b>251,272</b>
<b>Total Vote</b>							<b>59,440,570</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
Afigya-Kwabre South District - Kodie	37,210,661	37,210,661	37,582,768
Consolidated Fund	2,206,301	2,206,301	2,228,364
1_No Poverty	35,347	35,347	35,700
11_Sustainable Cities and Communities	17,990	17,990	18,170
12_ Responsible Consumption and Production	12,845	12,845	12,973
16_Peace, Justice, and Strong Institutions	708,400	708,400	715,484
17_Partnerships for the Goals	55,074	55,074	55,625
4_ Quality Education	1,376,645	1,376,645	1,390,411
<b>DACF</b>	<b>32,708,006</b>	<b>32,708,006</b>	<b>33,035,086</b>
1_No Poverty	1,234,892	1,234,892	1,247,241
11_Sustainable Cities and Communities	8,201,359	8,201,359	8,283,372
12_ Responsible Consumption and Production	4,610,020	4,610,020	4,656,120
15_Life On Land	60,000	60,000	60,600
16_Peace, Justice, and Strong Institutions	908,522	908,522	917,607
17_Partnerships for the Goals	182,000	182,000	183,820
3_Good Health and Well-Being	4,704,190	4,704,190	4,751,232
4_ Quality Education	12,807,023	12,807,023	12,935,093
Retained Internally Generated	2,296,354	2,296,354	2,319,318
1_No Poverty	15,000	15,000	15,150
11_Sustainable Cities and Communities	714,000	714,000	721,140
12_ Responsible Consumption and Production	80,000	80,000	80,800
15_Life On Land	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	859,354	859,354	867,948
17_Partnerships for the Goals	273,000	273,000	275,730
3_Good Health and Well-Being	20,000	20,000	20,200
4_ Quality Education	305,000	305,000	308,050
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	37,210,661	37,210,661	37,582,768

## Expenditure by Operation and Source of Funding

In GH¢

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya-Kwabre South District - Kodie	49,111,226	49,111,735	49,602,338
	<b>50,961</b>	<b>51,470</b>	<b>51,470</b>
	50,961	51,470	51,470
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,431,167</b>	<b>1,431,167</b>	<b>1,445,479</b>
	1,161,480	1,161,480	1,173,095
	269,687	269,687	272,384
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>235,000</b>	<b>235,000</b>	<b>237,350</b>
	85,000	85,000	85,850
	150,000	150,000	151,500
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	10,000	10,000	10,100
	10,000	10,000	10,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>37,264,193</b>	<b>37,264,193</b>	<b>37,636,835</b>
	854,000	854,000	862,540
	1,658,154	1,658,154	1,674,736
	33,452,039	33,452,039	33,786,559
	1,300,000	1,300,000	1,313,000
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
	70,000	70,000	70,700
	230,000	230,000	232,300
<b>910202 - Trade Development and Promotion</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	5,000	5,000	5,050
	20,000	20,000	20,200
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>262,845</b>	<b>262,845</b>	<b>265,473</b>
	12,845	12,845	12,973
	50,000	50,000	50,500
	200,000	200,000	202,000
<b>910403 - Development of youth, sports and culture</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
	20,000	20,000	20,200
	100,000	100,000	101,000
	20,000	20,000	20,200
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>200,815</b>	<b>200,815</b>	<b>202,824</b>
	200,815	200,815	202,824
<b>910503 - Public Health services</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	20,000	20,000	20,200
	20,000	20,000	20,200

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910601 - Social intervention programmes</b>	<b>1,230,239</b>	<b>1,230,239</b>	<b>1,242,542</b>
	15,222	15,222	15,374
	1,204,892	1,204,892	1,216,941
	10,125	10,125	10,226
<b>910602 - Gender empowerment and mainstreaming</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
	6,000	6,000	6,060
<b>910603 - Community mobilization</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
	4,000	4,000	4,040
<b>910604 - Child right promotion and protection</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	15,000	15,000	15,150
	30,000	30,000	30,300
<b>910701 - Disaster management</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	20,000	20,000	20,200
	50,000	50,000	50,500
<b>910806 - Security management</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	80,000	80,000	80,800
<b>910809 - Citizen participation in local governance</b>	<b>1,139,354</b>	<b>1,139,354</b>	<b>1,150,748</b>
	599,354	599,354	605,348
	250,000	250,000	252,500
	190,000	190,000	191,900
	100,000	100,000	101,000
<b>910810 - Plan and budget preparation</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
	110,000	110,000	111,100
<b>910811 - Legal Services</b>	<b>1,146,922</b>	<b>1,146,922</b>	<b>1,158,391</b>
	608,400	608,400	614,484
	250,000	250,000	252,500
	288,522	288,522	291,407
<b>910901 - Environmental sanitation Management</b>	<b>1,180,847</b>	<b>1,180,847</b>	<b>1,192,656</b>
	30,000	30,000	30,300
	1,150,847	1,150,847	1,162,356
<b>910902 - Solid waste management</b>	<b>1,778,520</b>	<b>1,778,520</b>	<b>1,796,305</b>
	1,778,520	1,778,520	1,796,305
<b>910903 - Liquid waste management</b>	<b>1,480,653</b>	<b>1,480,653</b>	<b>1,495,460</b>
	1,480,653	1,480,653	1,495,460
<b>911002 - Land use and Spatial planning</b>	<b>157,728</b>	<b>157,728</b>	<b>159,305</b>
	7,728	7,728	7,805
	10,000	10,000	10,100
	140,000	140,000	141,400



## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Afigya-Kwabre South District - Kodie</b>	49,111,226	49,111,735	49,602,338
<b>70111</b> Exec. & leg. Organs (cs)	4,369,883	4,370,158	4,413,582
<b>70112</b> Financial & fiscal affairs (CS)	691,719	691,719	698,636
<b>70133</b> Overall planning & statistical services (CS)	157,728	157,728	159,305
<b>70411</b> General Commercial & economic affairs (CS)	9,983,436	9,983,436	10,083,271
<b>70421</b> Agriculture cs	262,845	262,845	265,473
<b>70560</b> Environmental protection n.e.c	90,000	90,000	90,900
<b>70610</b> Housing development	8,775,621	8,775,621	8,863,377
<b>70620</b> Community Development	1,285,239	1,285,239	1,298,092
<b>70721</b> General Medical services (IS)	4,724,190	4,724,190	4,771,432
<b>70740</b> Public health services	4,463,541	4,463,776	4,508,176
<b>70922</b> Upper-secondary education	14,307,023	14,307,023	14,450,093
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	49,111,226	49,111,735	49,602,338

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	35,909	35,909	36,268	36,268	144,354
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1603</b>	<b>4.4 Improve post-harvest management</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160301</b>	<b>12.3 Halve per capita global food waste at the retail &amp; consumer levels</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910304 - Agricultural Research and Demonstration Farms	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	10,262	10,262	10,365	10,365	41,253
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	10,262	10,262	10,365	10,365	41,253
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustbl bldg frm local mat</b>	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
	911101 - Supervision and regulation of infrastructure development	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
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	7,728	7,728	7,805	7,805	31,067
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	7,728	7,728	7,805	7,805	31,067
<b>310103</b>	<b>11.3 Enhance incl urbzn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>52</b>	<b>2.1 EDUCATION AND TRAINING</b>	0	5,074	5,074	5,125	5,125	20,397
<b>5205</b>	<b>1.2 Strengthen competency-based skill development intechical</b>	0	5,074	5,074	5,125	5,125	20,397
<b>520502</b>	<b>4.7 ens all lrns acq knwl &amp; skills needed to promote sust dev't</b>	0	5,074	5,074	5,125	5,125	20,397
	<i>Management and Administration</i>	0	5,074	5,074	5,125	5,125	20,397
	SP1.5: Human Resource Management	0	5,074	5,074	5,125	5,125	20,397
	911803 - Staff Training and skills development	0	5,074	5,074	5,125	5,125	20,397
	Use of goods and services	0	5,074	5,074	5,125	5,125	20,397
<b>Funding:12200 Retained Internally Generate</b>		0	909,000	909,000	918,090	918,090	3,654,180
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	50,000	50,000	50,500	50,500	201,000
<b>1603</b>	<b>4.4 Improve post-harvest management</b>	0	50,000	50,000	50,500	50,500	201,000
<b>160301</b>	<b>12.3 Halve per capita global food waste at the retail &amp; cnsuer levels</b>	0	50,000	50,000	50,500	50,500	201,000
	<i>Economic Development</i>	0	50,000	50,000	50,500	50,500	201,000
	SP4.2 Agricultural Services and Management	0	50,000	50,000	50,500	50,500	201,000
	910304 - Agricultural Research and Demonstration Farms	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	30,000	30,000	30,300	30,300	120,600
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	30,000	30,000	30,300	30,300	120,600
<b>210105</b>	<b>12.5 substantially rdc wste generation thru sustble mgmt recycl &amp; reuse</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Environmental Health and Sanitation Services	0	30,000	30,000	30,300	30,300	120,600
	910901 - Environmental sanitation Management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	704,000	704,000	711,040	711,040	2,830,080
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	704,000	704,000	711,040	711,040	2,830,080
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	704,000	704,000	711,040	711,040	2,830,080
	<b>Social Services Delivery</b>	0	50,000	50,000	50,500	50,500	201,000
	SP2.3 Social Welfare and Community Development	0	50,000	50,000	50,500	50,500	201,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	<b>Infrastructure Delivery and Management</b>	0	654,000	654,000	660,540	660,540	2,629,080
	SP3.2 Public Works, Rural Housing and Water Management	0	654,000	654,000	660,540	660,540	2,629,080
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	654,000	654,000	660,540	660,540	2,629,080
	Non Financial Assets	0	654,000	654,000	660,540	660,540	2,629,080
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	10,000	10,000	10,100	10,100	40,200
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	10,000	10,000	10,100	10,100	40,200
<b>310103</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Infrastructure Delivery and Management</b>	0	10,000	10,000	10,100	10,100	40,200
	SP3.1 Physical and Spatial Planning Development	0	10,000	10,000	10,100	10,100	40,200
	911002 - Land use and Spatial planning	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

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>36</b>	<b>3.6 DEFORESTATION, DESERTIFICATION AND SOIL</b>	0	30,000	30,000	30,300	30,300	120,600
<b>3602</b>	<b>6.2 Promote sustainable use of forest and wildlife resources</b>	0	30,000	30,000	30,300	30,300	120,600
<b>360203</b>	<b>15.2 Promote the imple. of sustble mgmt &amp; dev't of all types of forests</b>	0	30,000	30,000	30,300	30,300	120,600
	<b>Environmental and Sanitation Management</b>	0	30,000	30,000	30,300	30,300	120,600
	SP5.1 Disaster Prevention and Management	0	20,000	20,000	20,200	20,200	80,400
	910701 - Disaster management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	910112 - GREEN ECONOMY ACTIVITIES	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
<b>52</b>	<b>2.1 EDUCATION AND TRAINING</b>	0	85,000	85,000	85,850	85,850	341,700
<b>5205</b>	<b>1.2 Strengthen competency-based skill development intechical</b>	0	85,000	85,000	85,850	85,850	341,700
<b>520502</b>	<b>4.7 ens all lrns acq knwl &amp; skills needed to promote sust dev't</b>	0	85,000	85,000	85,850	85,850	341,700
	<b>Management and Administration</b>	0	85,000	85,000	85,850	85,850	341,700
	SP1.5: Human Resource Management	0	85,000	85,000	85,850	85,850	341,700
	911803 - Staff Training and skills development	0	85,000	85,000	85,850	85,850	341,700
	Use of goods and services	0	85,000	85,000	85,850	85,850	341,700
<b>Funding:12603 Consolidated Fund Sources</b>		0	12,921,379	12,921,379	13,050,593	13,050,593	51,943,944
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	200,000	200,000	202,000	202,000	804,000
<b>1603</b>	<b>4.4 Improve post-harvest management</b>	0	200,000	200,000	202,000	202,000	804,000
<b>160301</b>	<b>12.3 Halve per capita global food waste at the retail &amp; cnsuer levels</b>	0	200,000	200,000	202,000	202,000	804,000
	<b>Economic Development</b>	0	200,000	200,000	202,000	202,000	804,000
	SP4.2 Agricultural Services and Management	0	200,000	200,000	202,000	202,000	804,000
	910304 - Agricultural Research and Demonstration Farms	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	4,410,020	4,410,020	4,454,120	4,454,120	17,728,281
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	4,410,020	4,410,020	4,454,120	4,454,120	17,728,281
<b>210105</b>	<b>12.5 substantially rdc wste generation thru sustble mgmt recycl &amp; reuse</b>	0	4,410,020	4,410,020	4,454,120	4,454,120	17,728,281
	<b>Social Services Delivery</b>	0	4,410,020	4,410,020	4,454,120	4,454,120	17,728,281
	SP2.5 Environmental Health and Sanitation Services	0	4,410,020	4,410,020	4,454,120	4,454,120	17,728,281
	910901 - Environmental sanitation Management	0	1,150,847	1,150,847	1,162,356	1,162,356	4,626,406
	Use of goods and services	0	1,150,847	1,150,847	1,162,356	1,162,356	4,626,406
	910902 - Solid waste management	0	1,778,520	1,778,520	1,796,305	1,796,305	7,149,650
	Use of goods and services	0	338,520	338,520	341,905	341,905	1,360,850
	Social benefits [GFS]	0	640,000	640,000	646,400	646,400	2,572,800
	Non Financial Assets	0	800,000	800,000	808,000	808,000	3,216,000
	910903 - Liquid waste management	0	1,480,653	1,480,653	1,495,460	1,495,460	5,952,225
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	980,653	980,653	990,460	990,460	3,942,225
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	8,061,359	8,061,359	8,141,972	8,141,972	32,406,663
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	8,061,359	8,061,359	8,141,972	8,141,972	32,406,663
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	8,061,359	8,061,359	8,141,972	8,141,972	32,406,663
	<b>Social Services Delivery</b>	0	50,000	50,000	50,500	50,500	201,000
	SP2.3 Social Welfare and Community Development	0	50,000	50,000	50,500	50,500	201,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	<b>Infrastructure Delivery and Management</b>	0	8,011,359	8,011,359	8,091,472	8,091,472	32,205,663
	SP3.2 Public Works, Rural Housing and Water Management	0	8,011,359	8,011,359	8,091,472	8,091,472	32,205,663
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	8,001,359	8,001,359	8,081,372	8,081,372	32,165,463
	Non Financial Assets	0	8,001,359	8,001,359	8,081,372	8,081,372	32,165,463
	911101 - Supervision and regulation of infrastructure development	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

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	140,000	140,000	141,400	141,400	562,800
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	140,000	140,000	141,400	141,400	562,800
<b>310103</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	140,000	140,000	141,400	141,400	562,800
	<i>Infrastructure Delivery and Management</i>	0	140,000	140,000	141,400	141,400	562,800
	SP3.1 Physical and Spatial Planning Development	0	140,000	140,000	141,400	141,400	562,800
	911002 - Land use and Spatial planning	0	140,000	140,000	141,400	141,400	562,800
	Use of goods and services	0	140,000	140,000	141,400	141,400	562,800
<b>36</b>	<b>3.6 DEFORESTATION, DESERTIFICATION AND SOIL</b>	0	60,000	60,000	60,600	60,600	241,200
<b>3602</b>	<b>6.2 Promote sustainable use of forest and wildlife resources</b>	0	60,000	60,000	60,600	60,600	241,200
<b>360203</b>	<b>15.2 Promote the imple. of sustble mgmt &amp; dev't of all types of forests</b>	0	60,000	60,000	60,600	60,600	241,200
	<i>Environmental and Sanitation Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP5.1 Disaster Prevention and Management	0	50,000	50,000	50,500	50,500	201,000
	910701 - Disaster management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	910112 - GREEN ECONOMY ACTIVITIES	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
<b>52</b>	<b>2.1 EDUCATION AND TRAINING</b>	0	50,000	50,000	50,500	50,500	201,000
<b>5205</b>	<b>1.2 Strengthen competency-based skill development in technical</b>	0	50,000	50,000	50,500	50,500	201,000
<b>520502</b>	<b>4.7 ens all lrns acq knwl &amp; skills needed to promote sust dev't</b>	0	50,000	50,000	50,500	50,500	201,000
	<i>Management and Administration</i>	0	50,000	50,000	50,500	50,500	201,000
	SP1.5: Human Resource Management	0	50,000	50,000	50,500	50,500	201,000
	911803 - Staff Training and skills development	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
<b>Funding:14009 Consolidated Fund Sources</b>		<b>0</b>	<b>41,571</b>	<b>41,571</b>	<b>41,987</b>	<b>41,987</b>	<b>167,115</b>

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
52	2.1 EDUCATION AND TRAINING	0	41,571	41,571	41,987	41,987	167,115
5205	1.2 Strengthen competency-based skill development in technical	0	41,571	41,571	41,987	41,987	167,115
520502	4.7 ens all Irns acq knwl & skills needed to promote sust dev't	0	41,571	41,571	41,987	41,987	167,115
	<i>Management and Administration</i>	0	41,571	41,571	41,987	41,987	167,115
	SP1.5: Human Resource Management	0	41,571	41,571	41,987	41,987	167,115
	911803 - Staff Training and skills development	0	41,571	41,571	41,987	41,987	167,115
	Use of goods and services	0	41,571	41,571	41,987	41,987	167,115
<b>Grand Total</b>		0	13,907,859	13,907,859	14,046,938	14,046,938	55,909,593

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	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
	910601 - Social intervention programmes	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
<b>Funding:12200 Retained Internally Generate</b>		0	15,000	15,000	15,150	15,150	60,300
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,000	15,000	15,150	15,150	60,300
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,000	15,000	15,150	15,150	60,300
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	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	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
<b>Funding:12603 DACF Sources</b>		0	30,000	30,000	30,300	30,300	120,600
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	30,000	30,000	30,300	30,300	120,600
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	30,000	30,000	30,300	30,300	120,600
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.3 Social Welfare and Community Development	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	27,000	27,000	27,270	27,270	108,540
	Other expense	0	3,000	3,000	3,030	3,030	12,060
<b>Funding:12607 DACF Sources</b>		0	1,204,892	1,204,892	1,216,941	1,216,941	4,843,668

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	1,204,892	1,204,892	1,216,941	1,216,941	4,843,668
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	1,204,892	1,204,892	1,216,941	1,216,941	4,843,668
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	1,204,892	1,204,892	1,216,941	1,216,941	4,843,668
	<i>Social Services Delivery</i>	0	1,204,892	1,204,892	1,216,941	1,216,941	4,843,668
	SP2.3 Social Welfare and Community Development	0	1,204,892	1,204,892	1,216,941	1,216,941	4,843,668
	910601 - Social intervention programmes	0	1,204,892	1,204,892	1,216,941	1,216,941	4,843,668
	Use of goods and services	0	921,742	921,742	930,960	930,960	3,705,404
	Other expense	0	283,150	283,150	285,982	285,982	1,138,263
	<b>Funding:13024 Consolidated Fund Sources</b>	0	20,125	20,125	20,326	20,326	80,903
62	<b>2.12 SOCIAL PROTECTION</b>	0	20,125	20,125	20,326	20,326	80,903
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	20,125	20,125	20,326	20,326	80,903
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	20,125	20,125	20,326	20,326	80,903
	<i>Social Services Delivery</i>	0	20,125	20,125	20,326	20,326	80,903
	SP2.3 Social Welfare and Community Development	0	20,125	20,125	20,326	20,326	80,903
	910601 - Social intervention programmes	0	10,125	10,125	10,226	10,226	40,703
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,125	5,125	5,176	5,176	20,603
	910602 - Gender empowerment and mainstreaming	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910603 - Community mobilization	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	<b>Grand Total</b>	0	1,285,239	1,285,239	1,298,092	1,298,092	5,166,663

