



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

AHAFO ANO NORTH MUNICIPAL ASSEMBLY



The General Assembly of the Ahafo Ano North Municipal Assembly at its Ordinary Session held on 30th October, 2025 discussed and approved the 2026 Composite Budget as a working document for the 2026 fiscal Year.

HON. AKAKPO FRANCIS ELIKPLIM

(PRESIDING MEMBER)

SALIFU MAHMOOD SESAY

(MUNICIPAL CORDINATING DIRECTOR)

COMPENSATION	GOODS AND SERVICE	CAPITAL EXPENDITURE
GH¢ 7,387,324.00	GH¢ 7,869,118.00	GH¢ 24,060,627.00
TOTAL BUDGET	GH¢ 39,317,069.00	

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the Municipal	4
Population Structure	4
Vision	4
Mission	4
Goals	4
Core Functions	5
Municipal Economy	5
Key Issues/Challenges	9
Key Achievements in 2025	10
Revenue and Expenditure Performance	10
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	13
Policy Outcome Indicators and Targets	13
Revenue Mobilization Strategies	14
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	16
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	16
PROGRAMME 2: SOCIAL SERVICES DELIVERY	29
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	41
PROGRAMME 4: ECONOMIC DEVELOPMENT	47
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	53
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	58

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipal

Ahafo Ano North Municipal Assembly is among the 43 Administrative Districts in the Ashanti Region. It was elevated to Municipality in November 2017 (L.I. 2264). The Municipality has 39 electoral areas with 7 zonal councils.

The Assembly has 58 members made up of 39 elected and 17 appointed members, including (MCE & MP). The Assembly has 6 female members and 50 male members.

The Municipality has one (1) constituency and one (1) Member of Parliament.

Population Structure

The total population of the Municipality according to the 2021 PHC is 92,742, made up of **50.40 percent (46,753)** males and **49.60 percent (45,988)** females, and the projected population currently is 106,653 as of 2024.

Vision

Aspire to achieve a healthy, literate, and democratic society with equal and fair socio-economic opportunity for all citizens.

Mission

The Ahafo Ano North Municipal Assembly exists to improve the living conditions of people in the Municipality by mobilizing the human and material resources in providing social and infrastructural facilities and services for balanced development.

Goals

The development goals of the Ahafo-Ano North Municipal Assembly are to:

- Build a prosperous society;
- Create opportunities for all;

- Safeguard the natural environment and ensure a resilient built environment; and
- Maintain a stable, united and safe society.

Core Functions

The core functions of the Ahafo-Ano North Municipal Assembly are outlined below:

- Formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide works and services in the Municipality;
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal Assembly;
- Ensure ready access to courts and public tribunals in the Municipality for the promotion of justice;
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the act or any other enactment;
- Co-ordinate activities of all the decentralized Departments for incorporation into the Municipal Assembly's main plan; and
- Perform such other functions as may be provided for under any other enactment.

Municipal Economy

- **Agriculture**

Agriculture, which is the mainstay of the Municipal economy, employs about 78.7 % of the labor force. Farming in the Municipality is mostly subsistence (90 percent), and the farmers cultivate both food and cash crops. The main food crops produced, to mention a few, are cassava, plantain, rice, cocoyam, maize, yam, and vegetables. Cocoa is the major cash crop grown in the Municipality, followed by Oil Palm. There has been the emergence of non-traditional crops like Citrus, Pineapple, Mango, Pawpaw, Banana, and Coconut.

- **Road Network**

There is a total of 520km road network in the Municipality, of which 49km is tarred, and 471km is untarred. This has been a major problem for development as mobility from one community to another becomes impossible during the rainy seasons.

- **Energy**

The Municipality is hooked onto the National Electricity Grid, with nearly all the major communities with access to electricity. Power production and supply is done by the Volta River Authority (VRA) while distribution is carried out by NEDCo. Beposo, Katapei, and Nyameadom have been connected to solar energy by a private solar operator, Black Star Energy. The Ministry of Energy and Petroleum intends to connect an additional 33 communities in the Municipality to the National Power Grid.

- **Health**

The Municipality has 1 Hospital, 6 Health Centres, 7 CHPS Compounds, and 2 Maternity Homes / Clinics. These health facilities are fairly distributed across the length and breadth of the Municipality. The Municipality can also boast of 1 Nursing and Midwifery Training College, which has campuses at Tapa and Anyinasuso.

- **Education**

Almost all the major communities in the Municipality have basic schools. The Municipality has 2 Senior High Schools (SHS) at Tapa and Mabang. Also there are 76 primary schools and 65 Junior High Schools (JHS).

- **Market Centres**

Tapa has a weekly market where traders converge on Thursdays to sell their goods and also buy local staples like Rice, plantain, cassava, maize, and vegetables in large quantities. There are also small daily markets in other communities like Anyinasuso, Mabang, Akwasiase, Abonsuaso, and Betiako.

- **Water and Sanitation**

The residents of Tapa have access to pipe borne water provided and managed by the Ghana Water Company. Small Town Pipe Systems exist in Akwasiase, Mabang, Asuhyiae and Anyinasuso. Other communities within the Municipality are also served with bore holes fitted with hand pumps and mechanized boreholes. Some communities have grown in size and need to be provided with small town water supply system. These communities include Bonkrom-Kyekyewere, Abonsuaso, Betiako, Twabidi, Amakrom/Tettekrom, Subriso, Manfo and Dwaaho. Current interventions under the Infrastructure for Poverty Eradication Programme (IPEP) in the Municipality include three Community-Based Mechanized Solar Powered Water Systems at Bredi, Numesua and Subriso.

- The Municipal Assembly is collaborating with Zoom Lion Company Ltd to manage the collection of refuse in some selected communities in the Municipality. Communal containers have been placed at some vantage points in the selected communities and are evacuated daily to the final disposal site at Kruboa.

- A total of twenty-eight (28) public toilets can be found in the Municipality, made up of two Water Closets, Two Environ loom, and one Aqua Privy, with the rest being KVIPs. These toilet facilities are mostly found in the major communities such as Tapa, Akwasiase, Mabang, Anyinasuso, Betiako, Subriso, Manfo, Dwaaho, Asuhyiae and Abonsuaso.

- **Tourism**

- **Asuhyiae Confluence**

- River Tano and its tributaries, converging at Asuhyiae have beautiful scenery, thus placing it on high tourist potential. To open up the confluence at Asuhyiae to tourists, the Municipal Assembly is going to construct better roads to the site.

- **Grotto Sacred Spot**

- The Municipality has an undulating landscape with few high grounds between Dwaaho and Manfo. This area has beautiful scenery and currently serves as an ideal praying ground for religious groups.

- This is the highest point in the Municipality at Manfo about nine (9) kilometres from the Municipal capital. When one stands on this highland, one can see all the communities around the area, far and near. This spot offers a convenient and congenial atmosphere for Catholic faithful and other Christians who come to offer Prayers annually.

- **Environment**

The green economy of the Municipality has been extensively affected by human activities, depriving the Municipality of valuable tree species and other forest products. There is a great need to integrate environmental concerns in planning in the light of competing needs for urbanization, agriculture, and industrialization, and their impact on the environment. Since the mainstay of the Municipality's economy is agrarian, there is a need to develop sustainability in the use of agricultural land. There are a number of programmes initiated to replant and green some of the degraded lands. Efforts would be made to restore degraded natural resources through National Forest Plantation Development Programme and restoring degraded mining areas. Effort would be made to enforce the existing laws on the environment, and the staff of the Forestry Commission would need to be adequately resourced to enable them carry out their day-to-day monitoring. Local

communities, as custodians of natural resources, often possess immense knowledge about local ecosystem, resources and their use that could serve as a useful resource for the management of natural resources. Communities would continue to be involved in the management of natural resources at the local level to assist the Forestry Commission in forest governance. The Forestry Commission would be encouraged to develop more innovative mechanisms, such as establishing Reforestation Committees in the management of natural resources. To contain the situation and restore the Municipality's ecological balance, there is a need to expand and intensify the ongoing conservation activities. Environmental conservation by-laws of the Assembly must be enforced without fear or favor to the letter to help reduce the pressure on the environment, climate change, and the green economy.

Landscaping would be vigorously mainstreamed into all the Assembly's new construction projects. This is to ensure that project sites are protected from both wind and water erosion. The general public would be encouraged to mainstream landscaping into the construction projects to reduce their compounds' exposure to wind and water erosion. Enforcement of appropriate laws on chainsaw operations in the Municipality would continue to engage the authorities' attention. Tree planting would need to be on the Municipality's development agenda, and aggressive efforts would be made to plant more trees. Efforts to enforce appropriate laws on illegal mining activities in the Municipality would be aggressively pursued. Farmers would be educated on modern farming technology, including the construction of fire belts and the appropriate use of chemicals.

Key Issues/Challenges

- Poor state of roads in the Municipality
- Inadequate Access to Portable Water
- Inadequate and Poor Electricity Supply
- Inadequate Sanitation Services
- Inadequate and inequitable distribution of critical health staff mix
- Poor Telecommunication Services

Key Achievements in 2025

- Expansion of Access Road to the landfill site at Kruboa
- Construction 1 No. 2 Unit KG Classroom block at Akwasiase
- Construction of 1 No. Municipal Health Directorate with conference Room and Mechanized Borehole at Tapa – (DACF-RFG) at Finishing level
- Refuse Evacuation at Atobra Kruboa and Tapa
- Completion of CHPS Compound at Keniago
- Construction of 1 No. 2-Storey 38 -Unit Lockable stores with spaces for creche, Clinic, Fire and police post, 8-seater sanitation facility, Assembly market office, and 1 No. 20-Unit open market stalls at Tapa Market
- Construction of 1 No. 2-storey 49-Unit Lockable stores and 2 No. 20-Unit Open Market Stalls at Tapa

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	201,887.00	5,496.70	201,887.00	169,319.64	201,887.00	119,268.00	59.08
Other Rates (Specify)	1,000.00	900.00	1,000.00	1,000.00	1,000.00	900.00	90.00

Fees	160,514.00	307,729.92	300,000	262,980.15	300,000.00	133,839.00	44.61
Fines	11,000.00	3,850.00	11,000.00	0.00	11,000.00	0.00	0.00
Licences	128,946.00	231,380.41	321,000.00	109,956.00	321,000.00	127,407.20	39.69
Land	153,653.00	102,359.50	140,000.00	183,569.25	140,000.00	91,018.00	65.01
Rent	83,000.00	97,843.91	51,113.00	34,907.00	51,113.00	28,747.00	56.24
Investment	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00
Sub-Total	755,000.00	749,560.44	1,040,000.00	761,732.04	1,041,000.00	501,179.20	48.14
Royalties	45,000.00	80,000.00	30,000.00	30,000.00	30,000.00	75,000.00	250
Total	800,000.00	829,560.44	1,071,000.00	791,732.04	1,071,000.00	576,179.20	53.80

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	800,000.00	829,560.44	1,071,000.00	791,732.04	1,071,000.00	576,179.20	53.80
Compensation Transfer	5,409,799.89	5,092,329.53	5,995,459.73	7,467,382.37	10,509,807.26	5,195,753.94	49.43
Goods and Services Transfer	89,000.00	41,647.61	143,000.00	0.00	150,000.00	46,389.89	30.93
Assets Transfer	22,309.43	0.00	0.00	0.00	0.00	0.00	0.00
DACF	5,108,109.94	1,702,104.29	4,171,280.01	2,740,888.46	20,238,423.24	6,460,841.69	31.92
DACF-RFG	2,266,931.80	0.00	2,575,087.44	1,831,011.00	1,396,477.00	0.00	0.00
GSCSP, MAG, GPSNP	5,171,870.71	4,104,651.71	10,501,592.42	5,284,325.19	12,186,476.60	188,851.25	1.55
Total	18,868,021.77	11,770,293.58	24,457,419.60	18,115,339.06	45,552,184.10	12,468,015.97	27.37

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	5,493,799.89	5,158,579.92	6,327,398.80	7,546,723.53	10,809,323.98	5,238,493.89	48.46
Goods and Service	3,652,330.80	2,389,353.38	4,295,383.70	2,565,868.36	6,942,389.31	1,843,401.35	26.55
Assets	9,721,891.08	1,000,834.27	13,864,719.00	3,413,951.17	27,800,470.81	2,612,358.92	9.4
Total	18,868,021.77	8,548,767.57	24,487,501.50	13,526,543.06	45,552,184.10	9,694,254.16	21.28

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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
Skills of PWD enhanced	PWD'S trained in entrepreneurship programmes	% In number of peoples trained	60 PWD S	59 PWD S (98.33%)	65 PWD S	49 (75.38%)	50	0	50	50	50	50
Travel time improved	Time spent on the enhanced	% Change in travel distance	100%	25%	30km	25km (83.33%)	20km (80%)	15km	30 km	30km	30km	30km
School environment improved	Increased in enrolment	% Change in school infrastructure provided	3	0	3	1 (33.33%)	4	1(25%)	4	5	6	6
Internal Generated Funds improved	Percentage change in Revenue Collected		100%	103%	100%	48.7%	100%	53.80%	100%	100%	100%	100%

Revenue Mobilization Strategies

1. Improving the Local Tax Base

The Ahafo Ano North Municipal Assembly shall make conscious efforts to increase the local revenue coverage (tax base) to improve collection by adopting the following strategies:

- Consciously identify new revenue items within the confines of the law continuously;
- Regular update of the tax base to ensure that the data is reliable and credible at all times. This involves ensuring that new properties, businesses, and other revenue items are captured in the database and those that have ceased to exist deleted;
- Valuation, revaluation, and supplementary valuations are carried out accordingly; and
- Addressing of physical developments is controlled to ensure that new ones are addressed and processed into the database.

2. Improving Collection Operations

The following will be used to enhance revenue collection:

- Involvement of ratepayers in the FFR processes by getting them to contribute to the setting of the amounts and how collection can be improved;
- Gazette the FFR resolutions;
- Introduce an effective and efficient billing system;
- Establish collection points closer to ratepayers and publicise it.
- Provide services to the public for payment of their rates and fees;
- Educate public on the use of the IGF; and
- Build on best practices of improving on general collection.

3. Increasing Controls to Reduce Leakage

To reduce revenue leakages, the Assembly will perform the following actions:

- Organise surprise field checks of the billing and collection processes (for collections, it should be to check both the collectors and payers);
- Set targets for the collectors based on the data available;
- Have a process of tracking collections, defaulters, and outstanding payments; and
- Educate the public on the payment requirements and consequence of defaulting.

4. Improving Administrative Efficiency to Reduce Collection Costs

Improving revenue performance depends on the cost of collecting revenues and simplified administrative procedures. The following will be adapted by the Assembly to improve administrative efficiency:

- Apply simple budget, effective rates, and fees administration procedures;
- Reduce cost of collection or compliance by assigning appropriate staff, setting targets, and tracking performance;
- Recruitment of competent staff and retraining of existing ones;
- Establishment of an effective control, supervision, and monitoring mechanism over the collection process;
- Increase allocation of resources for investment in revenue-generating ventures such as stores, markets, lorry parks, and sanitation facilities (toilets and bathrooms).
- Set revenue targets to be achieved and organise sessions to review performance;
- Set-up rewards system for revenue collectors;
- Arrange for the requisite logistics to facilitate improved collections; and monitor and report on the progress of plan.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly

Budget Programme Description

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

The Programme is being implemented and delivered through the offices of the Central Administration, Human Resources, and Finance Departments. The various Units involved in the delivery of the Programme are General Administration, Budget, Planning, Accounts, Procurement, Internal Audit, and Records.

A total staff strength of seventy (70) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DACF) and District Assembly Common Fund Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Under the Sub-Programme, the procurement processes of Goods and Services and Assets for the Assembly, and the duty of ensuring inventory and stores management is led by the Procurement/Stores Unit.

The number of staff delivering the Sub-Programme is forty-two (42) with funding from GoG transfers (DACF, DACF-RFG, etc.) and the Assembly's IGF. Beneficiaries of the Sub-Programme are the Departments, the Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations, and the general public.

The main challenges the Sub-Programme will encounter are inadequate, delayed, and untimely releases of funds, inadequate office space, and non-decentralization of some key Departments.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management meetings organized annually	Number of minutes of quarterly meetings filed	4	3	4	4	4	4
All public complaints responded to on time	Number of working days within which responses are given	4	3	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January
Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	

Complied with							
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Renovate staff bungalows
Hosting of Official Guests	
Official / National Celebrations	
Publicity, sensitization and information	
Administrative And Technical Meetings	
Security Management	
Procurement of Stationaries	
Monitoring of Programmes and Projects	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Finance and Audit Sub-Programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations (LI 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The Sub-Programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keeping, rendering, and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitating the disbursement of legitimate and authorized funds.

The Sub-Programme is manned by thirty-four (34) officers comprising of Accountants, Revenue Officers, and Commission collectors, with funding from GoG transfers and IGF.

The beneficiaries are the Departments, allied institutions, and the general public. The Sub-Programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items, and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the Municipal 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement	Annual Statement of Accounts submitted by	15 th March of	15 th March of ensuing year	15 th March of	15 th March of	15 th March of	15 th March of

of Accounts submitted.		ensuing year		ensuing year	ensuing year	ensuing year	ensuing year
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Revenue collection and management	
Audit Committee Meetings	

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 the capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management Sub-Programme aims to enhance the decision-making capabilities of the Departments, Divisions, and Units, and build the capacity of the workforce, ultimately improving organizational effectiveness. In carrying out this Sub-Programme. It is expected that productivity will 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, and 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 Municipality.

Under this, one (1) staff member will carry out the implementation of the Sub-Programme with main funding from GoG transfer, DACF, DACF-RFG, and IGF. The work of the Human Resource Management Sub-Programme is challenged by inadequate staffing levels, inadequate office space, and logistics. It would be beneficial to the staff of the Departments of the Assembly, Local Government Service Secretariat, and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Mid-year and Annual appraisal of staff conducted	Percentage	90	75	100%	100%	100%	100%
Administration of Human Resource Management Information System (HRMIS) fully implemented	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan prepared by	31 st July	31 st July	31 st July	31 st July	31 st July	31 st July
Prepare and implement capacity building plan	Percentage	85%	75%	100%	100%	100%	100%
ESPV Monthly salary validated	Monthly validation of ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and Skills Development	
Internal Management of The Organization	
Personnel and Staff Management	
Performance Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate, and coordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The Planning, Coordination and Statistics Sub-Programme coordinates policy formulation, preparation, and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan, as well as the Composite Budget of the Municipal Assembly. The Three (3) main Units for the delivery are the Planning, Budget, and Statistics Department. The main Sub-Programme operations include:

- Preparing and reviewing the Municipal Medium Term Development Plans, M & E Plans, Annual Action Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;
- Co-ordinate and develop Annual Action Plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money, and enhance performance; and
- Organizing stakeholder meetings, public fora and town hall meetings.

Ten (10) officers will be responsible for delivering the Sub-Programme comprising Budget Analysts, Statistical and Development Planning Officers. The main funding sources are GoG transfers and the Assembly IGF. Beneficiaries of the Sub-Programme are the Departments, allied institutions, and the general public.

Challenges hindering the efforts of the Sub-Programme include inadequate office space for Budget, Statistics, and Planning officers, inadequate data on ratable items, and inadequate logistics for public education and sensitization.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Social Accountability meetings held	Number of Town Hall Meetings organized	3	2	3	3	3	3
Monitoring & Evaluation	Number of monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	Donor Partners Development projects
Citizen participation in local governance	
Stakeholders Meeting	
Budget Preparation and Reporting	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the Municipal Coordinating Director. The main Unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of the Sub-Programme are financed through the IGF and DACF funding sources available to the Assembly and will be beneficial to the Zonal/Town/Area Councils, local communities, and the general public.

Efforts of the Sub-Programme are, however, constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly and subcommittee Meetings Organize	Number	0	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise General Assembly and Sub-Committee Meetings	
Strengthening of sub-district structures	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on education in the Municipality within the framework of national policies and guidelines.
- To formulate, plan, and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation services.
- To assist the Assembly in formulating and implementing social welfare and community development policies within the framework of national policy.
- To attain universal birth and death registration in the Municipality.

Budget Programme Description

The Social Service Delivery Programme seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Youth Employment Authority, and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the Programme aims at providing facilities, infrastructural services, and programmes for effective and efficient waste management for environmental sanitation, the protection of the environment, and the promotion of public health.

The Programme also intends to make provision for community care services, including social welfare services and street children, child survival and development.

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

The various Organizational Units involved in the delivery of the Programme include: Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department, and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality. Total staff strength of Fourteen (14) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service and Ghana Health Service are delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of national policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment, and supervision at the basic level.
- Promoting entrepreneurship among the youth.

Budget Sub- Programme Description

The Education and Youth Development Sub-Programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipality level. Key Sub-Programme operations include:

- Advising the Municipal Assembly on matters relating to preschool, primary, Junior High Schools (JHS) in the Municipality, and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the supervision of pre-school, primary, and JHS in the Municipality;
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism, and community spirit;
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational Units delivering the Sub-Programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA), and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of the Sub-Programme include inadequate staffing levels, delays and untimely releases of funds, inadequate office space, and logistics. Beneficiaries of the Sub-Programme are urban and rural dwellers in the Municipality.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2024	2025 as at September		2026	2027	2028	2029
Increase/improve educational infrastructure and facilities	Number	1	1		4	5	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Construction of 1No. 6-Unit Classroom Block and store at Numasua Camp 2
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No. 6-Unit Pavilion Block with office and staff Common Room at Assiemkyem
Scholarship and Bursaries	Construction of 1No. 3-Unit Classroom Block with office and staff Common Room at Kotei Nkwanta

Organize my first day at School	Completion of Teachers Quarters at Akrofonso
Provide logistics support to Municipal Education Directorate	Renovation of Dilapidated School Buildings in the Municipality
	Procure 3,000 No. Mono and Dual Desks for basic schools
	Procure 350 No. Hexagon tables and chairs for KG and Early Childhood Centers
	Procure 280 No. Tables and Chairs for basic School Teachers

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To formulate, plan, and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

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

- Advising the Assembly on all matters relating to health, including disease control and prevention;
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery, and supporting high-risk groups; and
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The Sub-Programme would be delivered through the Office of the Municipal Health Directorate. Funding for the delivery of the Sub-Programme would come from GoG transfers, Donor Support, and Internally Generated Funds. The beneficiaries of the Sub-Programme are the various health facilities and the entire citizenry in the Municipality.

Challenges militating against the success of this Sub-Programme include delays and untimely releases of funds from the central government, inadequate staffing levels, inadequate office space, inadequate equipment, and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1,500	1000	3500	3500	3500	3500
Improve access to Health care delivery	Number	0	0	2	3	3	3

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide Support for control Municipal Response Initiative (DRI) on HIV/AIDS and related activities	Construction of 2No. CHPS Compound with coldroom, Sluice Utility Room, Staff and General Washrooms, Consulting Room, Medical Supplies, Store Records, OPD at Krakosua and Akwasiase
Public Health Services	Construction of 3-Unit Nursing Quarters with hall, kitchen and washrooms at Manfo.
Provide logistics and Health equipment for health facilities	
Provision for Medical Support	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To assist the Assembly in formulating and implementing social welfare and community development policies within the framework of national policies.

Budget Sub- Programme Description

The Social Welfare and Community Development Department is responsible for the Sub-Programme. Basically, Social Welfare aims at promoting and protecting the rights of children, seeks justice and administration of child-related issues, and provides community care for disabled and needy adults.

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

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

The Sub-Programme is undertaken with a total staff strength of six (6) with funds from GoG transfers (PWD Fund), DACF, and the Assembly's IGF. Challenges facing the Sub-Programme include untimely releases of funds, inadequate office space, and logistics for public education.

1. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	49	0	90	96	100	120
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1211	1,034	1,034	1,034	1,034	1,034

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Management and coordination of PWD's Programme in the Municipality	
Social Intervention Programs	
Scholarship and Bursaries	
Child right promotion and protection	
Medical Support	
Community Mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To attain universal birth and death registration in the Municipality.

Budget Sub-Programme Description

The Sub-Programme seeks to provide accurate, reliable, and timely information on all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The operations of the Sub-Programme include:

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

The Sub-Programme is delivered by staff of the mother District Birth and Death Registry who have oversight responsibilities with funds from GoG transfers, and would be beneficial to the entire citizenry in the Municipality. Challenges facing the Sub-Programme include inadequate staffing levels, inadequate logistics, and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths	Number of working days within which to issue	4	3	3	3	3	3
Issuance of Burial Permits	Number						

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To formulate, plan, and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub-Programme Description

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises, and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The operations of the Sub-Programme include:

- Inspection of meat, fish, vegetables, and other foodstuffs and liquids of whatever kind or nature, whether intended for sale or not, and to seize, destroy, and otherwise deal with such foodstuffs or liquids as are unfit for human consumption;
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and
- Advise and encourage the keeping of animals in the Municipality, including horses, cattle, sheep and goats, domestic pets, and poultry.

The Sub-Programme would be delivered through the Office of the Municipal Environmental Health Unit with a total staff strength of nine (9). Funding for the delivery of the Sub-Programme would come from GoG transfers and Internally Generated Funds. The beneficiaries of the Sub-Programme are the various health facilities and the entire citizenry in the Municipality.

Challenges militating against the success of the Sub-Programme include delays and untimely releases of funds from the central government, inadequate staffing levels, inadequate office space, inadequate equipment, and logistics.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved environmental sanitation	Number of disposal site created	3	2	2	2	2	2
Improved environmental sanitation	Number food vendors tested and certified	996	0	1,000	1,200	1,200	1,200
Improved environmental sanitation	Number communities sensitized	4	2	5	5	5	5
Improved environmental sanitation	Number of clean up exercise organized	3	4	12	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	4	5				

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Refuse Evacuation at Atobra, Kruboa and Tapa
Environmental Sanitation Management/Clean-Up Exercises	Procurement of Skip Containers
Conduct Sensitization Wash activities	Construction of 1No. WC Toilet at Twabidi
Undertake Desilting of Public Drains	Construction of 1No. KVIP Toilet
Carryout Municipal Fumigation Exercise	
Regular Dislodging of Public Institution Toilets	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**Budget Programme Objectives**

- Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage, and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm-to-market road networks.
- To improve service delivery and ensure quality of life in rural areas

Budget Programme Description

The two main organizations tasked with the responsibility of delivering the Infrastructure Delivery and Management Programme are the Spatial Planning and Works Departments.

The Spatial Planning Sub-Programme seeks to advise the Municipal Assembly on national policies on spatial planning, land use, and development. It basically focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly, and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads, and Water and Sanitation Unit of the Assembly, and is responsible for assisting the Assembly to formulate policies on works within the framework of national policies.

The Programme is manned by eleven (11) officers and will be implemented with funding from GoG transfers, DACF, and IGF of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage, and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The Physical and Spatial Planning Development Sub-Programme seeks to coordinate activities and projects of Departments and other agencies, including non-governmental organizations, to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Spatial Planning Sub-Programme is delivered through the Department of Spatial Planning and tasked to manage the activities of the former Departments of Spatial Planning and Parks and Gardens in the Municipality.

Major services delivered by the Sub-Programme include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions, and to design projects in the Municipality;
- Advise on setting out approved plans for future development of land at the Municipality level;
- Assist in providing the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of billboards, masts, and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

The Sub-Programme is funded from the Central Government transfers, which go to benefit the entire citizenry in the Municipality. The Sub-Programme is manned by two officers and is faced with operational challenges such as inadequate staff and untimely releases of funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the Municipal 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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number	7	4	7	9	10	10
Street Addressed and Properties numbered	Number	50	0	50	150	180	200
Statutory meetings convened	Number	12	9	12	12	12	12
Community sensitization exercise undertaken	Number	10	8	20	25	30	25

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organization	

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

- Facilitating the implementation of policies on work and reporting to the Assembly;
- Assisting in preparing tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;
- Facilitating the construction, repair, and maintenance of public buildings, roads, including feeder roads, and drains along any streets in the major settlements in the Municipality;
- Facilitating the provision of an adequate and wholesome supply of potable water for the entire Municipality;
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly;
- Provide technical and engineering assistance on works undertaken by the Assembly.

The Sub-Programme is funded from the Central Government transfers and the Assembly's Internally Generated Funds, which go to the benefit of the entire

citizenry in the Municipality. The Sub-Programme is managed by five 54) staff. Key challenges encountered in delivering the Sub-Programme include inadequate staffing levels, inadequate office space, and untimely releases of funds.

1. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the Municipal 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Feeder roads rehabilitated/reshaped	Kilometres	20KM	30km	30km	35km	40km	40km

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation	Reshape/Rehabilitate 30km feeder Roads in the Municipality
Supervision and regulation of infrastructure development	Drilling of 16 Mechanized boreholes and 8No. Hand Pump Boreholes in the Municipality
	Completion of 1 No. 2 storey 87 – Unit Lockable stores with spaces for Creche, Clinic, Fire and Police Post, 8-Seater Sanitary facility, Assembly Market Office and 1 No. 20 Unit Open Market Stalls at Tapa Market.
	Completion of Akwasiase Zonal Council
	Construction of 3No. Pavilion Weighing Centres in the Municipality

	Construction of 3No. Community Mini Social Centres in the Municipality
--	--

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The Economic Development Programme aims to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sectors through various capacity-building modules to increase their income levels.

The Programme is being delivered through the Offices of the Departments of Agriculture, Business Advisory Centre, and Co-operatives, and will be implemented with the total support of all staff of the Agriculture Department and the Business Advisory Centre. A total staff strength of twenty-seven (27) is involved in the delivery of the Programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's IGF and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism, under the guidance of the Assembly would deal with issues related to trade, cottage industry, and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational Units spearheading the Trade and Industrial Development Sub-Programme, which seeks to facilitate the implementation of policies on trade, industry, and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services, and assisting in the creation of new jobs.

The Sub-Programme again seeks to improve existing SMEs through financial assistance and managerial skill training, as well as helping identify new avenues for jobs, value addition, access to market, and adoption of new and improved technologies. The main sub-programme operations include:

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

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Legal registration of small businesses facilitated annually		50	25	150	200	250	200
Financial / Technical support provided to businesses annually		200	250	400	450	500	400

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	
Trade Development and Promotion	
Internal Management of the Organization	

Organize Business development Forum	
-------------------------------------	--

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management and rural infrastructural and small-scale irrigation in the Municipality.

Budget Sub- Programme Description

The Department of Agriculture is responsible for delivering the Agricultural Service and Management Sub-Programme. It seeks to provide effective extension and other support services to farmers, processors, and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved, up-to-date technological packages to assist farmers in engaging in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The operations of the Sub-Programme include:

- Promoting extension services to farmers;
- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost-effective farming enterprises;
- Advising and encouraging crop development through nursery propagation; and
- Assisting in the development, rehabilitation, and maintenance of small-scale irrigation schemes.

The Sub-Programme is undertaken by Eighteen (18) officers with funding from DACF, GoG transfers, and the Assembly's support from the Internally Generated Fund. It aims at benefiting the general public, especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the Municipal Assembly measures the performance of the 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
Strengthened of farmer based organizations	Number	25	30	50	60	70	80
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number	40,000	N/A	40,000	50,000	60,000	70,000

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Official / National Celebrations	
Supervision and coordination	
Provision of Support for Farmers	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

Staff from The National Disaster Management Organization (NADMO) and Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the Programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation, and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization section under the Assembly is responsible for delivering the Disaster Prevention and Management Sub-Programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disasters in the Municipality within the framework of national policies.

The operations of the Sub-Programme include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of the hazards of disasters and emphasize the role of the individual in the prevention of disasters;
- To assist and facilitate the education and training of volunteers to fight fires, including bush fires, or take measures to manage the after-effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, human settlement fires, earthquakes, and other natural disasters;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management, and supervision of the distribution of relief items in the Municipality; and
- Facilitate collection, collation, and preservation of data on disasters in the Municipality.

The Sub-Programme is undertaken by officers from the NADMO section with funding from the GoG transfers and IGF and will benefit the entire citizenry within the Municipality.

Some challenges facing the Sub-Programme include inadequate office space, untimely releases of funds, and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the Municipal 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Number	15	50	59	65	60	50
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number	5	20	25	30	35	35
Support victims of disaster	Number	100	0	270	280	300	250

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Disaster Management	

Social and Environmental Safeguards and EPA Permit	
Preparation of Emergency Response Plan	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fire fighting volunteers trained and equipped	Number	50	150	200	250	300	300
Re-afforestation	Number	1000	500	2000	3000	4500	5000

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitization on Environmental Hazards	
Social and Environmental Safeguards and EPA Permit	
Public education on Disaster risk reduction and climate change adaptation issues in the Municipality	

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: AHAFO ANO NORTH MUNICIPAL ASSEMBLY											
Funding Source: COMMON FUND/DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion of 1No. Municipal Health Directorate at Tapa			696,134.80	296,134.80	400,000.00				
2		Completion of 1No. Storey 87-unit Lockable stores with 4No. Gated entrances, 3No. 20 - Unit Open Stalls with space for creche, clinic, Police and Fire Posts with Fire hydrants and Assembly Market Office for Tapa Daily Market (Phase 1 & 2)			6,375,282.80	2,640,593.50	3,319,959.82	3,541,823.80			

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: AHAFO ANO NORTH MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 2No. CHPS Compound with Cold room, Sluice Utility room, Staff and General washrooms, Consulting room, Medical Supplies, Store Records, OPD at Manfo and Akwasiase		DACF	1,870,000.00	
2	Extension of Electricity to new development areas at Akwasiase, Tapa, Mabang, and Anyinasuso in the Ahafo Ano North Municipality		DACF	1,499,998.00	
3	Construction of 1No. 10-seater W/C toilet at Twabidi		DACF	350,000.00	
4	Drilling and Mechanization of Boreholes in the municipality		DACF	2,132,422.83	
5	Construction of 1No. 3-Unit Classroom block with auxiliary facilities at Kotei Nkwanta		DACF	470,000.00	
6	Construction of 3 Unit Nursing Quarters with hall, Kitchen and washroom at Manfo		DACF	450,000.00	
7	Rehabilitate/Reshape feeder roads 30km in the Municipality		DACF	800,000.00	
8	Construction of 1No. 6-Unit classroom block with store at Numesua Camp 2		DACF	900,000.00	
9	Construction of 2No. Bridges/Culvert at Osama Junction to Osama road		DACF-RFG	742,306	
10	Procurement of 3000 No. mono and dual desks for basic schools, 350 No. Hexagon Tables and Chairs for KG and 280 No. Table and Chairs for Teachers in the Municipality		DACF	2,132,422.83	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,387,324		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	20,000		
160301 160301 - 12.3 Halve per capita global food waste at the retail & cnsmer levels	0	263,098		
290102 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	14,269,634		
310103 310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	91,544		
360204 360204 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	150,000		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	350,000		
390103 390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidnts	0	1,069,247		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,500,994		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	39,317,069	0		
440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	7,703		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,135,811		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,395,423		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	10,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,647,423		
580103 580103 - 1.2 Reduce the proportion of men, women and chn living in poverty	0	891,166		
640202 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	127,703		
Grand Total ¢	39,317,069	39,317,069	0	0.00

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

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
253 02 00 001 26		39,317,069.00	38,060,950.23	0.00	-38,060,950.23
<i>Finance, ,</i>					
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
<i>Output</i> 0002 FINANCE AND REVENUE MOBILIZATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		38,246,069.00	36,989,950.23	0.00	-36,989,950.23
1331001	Central Government - GOG Paid Salaries	7,126,090.47	7,126,076.70	0.00	-7,126,076.70
1331002	DACF - Assembly	22,188,504.73	22,188,504.73	0.00	-22,188,504.73
1331003	DACF - MP	1,793,000.00	1,793,000.00	0.00	-1,793,000.00
1331009	Goods and Services- Decentralised Department	985,239.00	985,239.00	0.00	-985,239.00
1331011	District Development Facility	2,611,411.00	1,355,306.00	0.00	-1,355,306.00
1331012	UDG Transfer Capital Development Project	3,541,823.80	3,541,823.80	0.00	-3,541,823.80
Development Levy		642,707.00	642,707.00	0.00	-642,707.00
1412003	Stool Land Revenue	30,000.00	30,000.00	0.00	-30,000.00
1412004	Development and Building Permit Forms	90,000.00	90,000.00	0.00	-90,000.00
1412009	Comm. Mast Permit	35,000.00	35,000.00	0.00	-35,000.00
1413001	Property Rate	162,000.00	162,000.00	0.00	-162,000.00
1413002	Basic Rate	1,000.00	1,000.00	0.00	-1,000.00
1415038	Rental of Facilities	324,707.00	324,707.00	0.00	-324,707.00
Official Liquidation Fees		428,293.00	428,293.00	0.00	-428,293.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	3,000.00	0.00	-3,000.00
1422006	Corn / Rice / Flour Miller	5,780.00	5,780.00	0.00	-5,780.00
1422011	Artisans	25,000.00	25,000.00	0.00	-25,000.00
1422013	Sand and Stone Dealers Licence	30,000.00	30,000.00	0.00	-30,000.00
1422015	Service/Filling Stations	35,000.00	35,000.00	0.00	-35,000.00
1422016	Lottery Business	45,000.00	45,000.00	0.00	-45,000.00
1422017	Hotel Services	25,000.00	25,000.00	0.00	-25,000.00
1422018	Pharmacy / Chemical Sellers	2,000.00	2,000.00	0.00	-2,000.00
1422021	Manufacturing/Processing Companies	11,000.00	11,000.00	0.00	-11,000.00
1422022	Canopy / Chairs / Bench	2,000.00	2,000.00	0.00	-2,000.00
1422030	Entertainment Services	15,000.00	15,000.00	0.00	-15,000.00
1422044	Financial Institutions	35,000.00	35,000.00	0.00	-35,000.00
1422051	Millers	5,000.00	5,000.00	0.00	-5,000.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	5,000.00	0.00	-5,000.00
1423001	Markets Tolls	60,000.00	60,000.00	0.00	-60,000.00
1423005	Registration /Renewal of Contractors	12,680.00	12,680.00	0.00	-12,680.00
1423006	Burial Fees	15,000.00	15,000.00	0.00	-15,000.00
1423011	Marriage Registration	8,000.00	8,000.00	0.00	-8,000.00
1423015	On-Street Parking Fees	6,833.00	6,833.00	0.00	-6,833.00
1423058	Auction Sales	3,000.00	3,000.00	0.00	-3,000.00
1423487	Sales of Livestock and Feeds	29,000.00	29,000.00	0.00	-29,000.00
1423527	Tender Documents	50,000.00	50,000.00	0.00	-50,000.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
Grand Total	39,317,069.00	38,060,950.23	0.00	-38,060,950.23

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano North District - Tega	0	0	0	39,317,069	39,390,942	39,710,240
Management and Administration	0	0	0	10,023,723	10,097,597	10,123,961
SP1: General Administration	0	0	0	1,914,339	1,917,476	1,933,482
21 Compensation of employees [GFS]	0	0	0	313,739	316,876	316,876
211 Child Education Grant (Foreign Mission)	0	0	0	313,739	316,876	316,876
21110 Established Post	0	0	0	313,739	316,876	316,876
22 Use of goods and services	0	0	0	1,560,600	1,560,600	1,576,206
221 Vehicle Registration	0	0	0	1,560,600	1,560,600	1,576,206
22101 Value Books	0	0	0	150,000	150,000	151,500
22102 Utilities	0	0	0	85,000	85,000	85,850
22105 Vehicle Registration	0	0	0	245,000	245,000	247,450
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	35,350
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	973,600	973,600	983,336
22111 Medical Claims- Medicines	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
SP2: Finance and Audit	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Vehicle Registration	0	0	0	0	0	0
22101 Value Books	0	0	0	0	0	0
SP3: Human Resource Management	0	0	0	7,201,288	7,272,024	7,273,301
21 Compensation of employees [GFS]	0	0	0	7,073,585	7,144,321	7,144,321
211 Child Education Grant (Foreign Mission)	0	0	0	6,899,890	6,968,889	6,968,889
21110 Established Post	0	0	0	6,812,397	6,880,521	6,880,521
21111 Non Established Post	0	0	0	68,093	68,774	68,774
21112 Child Education Grant (Foreign Mission)	0	0	0	19,400	19,594	19,594
212 Imputed Social Contributions [GFS]	0	0	0	173,695	175,432	175,432
21210 Gratuity	0	0	0	173,695	175,432	175,432
22 Use of goods and services	0	0	0	127,703	127,703	128,980
221 Vehicle Registration	0	0	0	127,703	127,703	128,980
22107 Training, Seminar and Conference Cost	0	0	0	127,703	127,703	128,980
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	908,097	908,097	917,178
22 Use of goods and services	0	0	0	851,754	851,754	860,271
221 Vehicle Registration	0	0	0	851,754	851,754	860,271
22105 Vehicle Registration	0	0	0	251,418	251,418	253,932
22107 Training, Seminar and Conference Cost	0	0	0	161,571	161,571	163,187
22108 Local Consultants Commission (Individuals)	0	0	0	318,764	318,764	321,952
22109 Special Services	0	0	0	120,000	120,000	121,200

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>
28 Other expense	0	0	0	56,343	56,343	56,907
282 Dividend Paid By SOEs	0	0	0	56,343	56,343	56,907
28210 Dividend Paid By SOEs	0	0	0	56,343	56,343	56,907
Social Services Delivery	0	0	0	13,079,822	13,079,822	13,210,620
SP2.1 Education, youth & sports and Library services	0	0	0	7,135,811	7,135,811	7,207,169
22 Use of goods and services	0	0	0	262,423	262,423	265,047
221 Vehicle Registration	0	0	0	262,423	262,423	265,047
22101 Value Books	0	0	0	152,423	152,423	153,947
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	6,673,388	6,673,388	6,740,122
311 WIP - Laboratories	0	0	0	6,673,388	6,673,388	6,740,122
31111 Hostels	0	0	0	150,000	150,000	151,500
31112 WIP - Laboratories	0	0	0	4,101,101	4,101,101	4,142,112
31122 Sports Equipment	0	0	0	289,864	289,864	292,763
31131 Fuel Tanks	0	0	0	2,132,423	2,132,423	2,153,747
SP2.2 Public Health Services and management	0	0	0	2,395,423	2,395,423	2,419,377
22 Use of goods and services	0	0	0	262,423	262,423	265,047
221 Vehicle Registration	0	0	0	262,423	262,423	265,047
22101 Value Books	0	0	0	174,387	174,387	176,130
22107 Training, Seminar and Conference Cost	0	0	0	88,036	88,036	88,917
31 Non Financial Assets	0	0	0	2,133,000	2,133,000	2,154,330
311 WIP - Laboratories	0	0	0	2,133,000	2,133,000	2,154,330
31112 WIP - Laboratories	0	0	0	2,133,000	2,133,000	2,154,330
SP2.3 Environmental Health and sanitation Services	0	0	0	2,647,423	2,647,423	2,673,897
22 Use of goods and services	0	0	0	1,513,878	1,513,878	1,529,017
221 Vehicle Registration	0	0	0	1,513,878	1,513,878	1,529,017
22102 Utilities	0	0	0	1,308,249	1,308,249	1,321,331
22105 Vehicle Registration	0	0	0	20,145	20,145	20,346
22107 Training, Seminar and Conference Cost	0	0	0	125,484	125,484	126,739
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	683,545	683,545	690,380
282 Dividend Paid By SOEs	0	0	0	683,545	683,545	690,380
28210 Dividend Paid By SOEs	0	0	0	683,545	683,545	690,380
31 Non Financial Assets	0	0	0	450,000	450,000	454,500
311 WIP - Laboratories	0	0	0	450,000	450,000	454,500
31113 Perimeter Protection/ Fence	0	0	0	450,000	450,000	454,500
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100

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>
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	891,166	891,166	900,078
22 Use of goods and services	0	0	0	87,950	87,950	88,830
221 Vehicle Registration	0	0	0	87,950	87,950	88,830
22105 Vehicle Registration	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	26,950	26,950	27,220
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	120,000	120,000	121,200
273 Employer Social Benefits in Cash	0	0	0	120,000	120,000	121,200
27311 Employer Social Benefits in Cash	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	683,216	683,216	690,048
282 Dividend Paid By SOEs	0	0	0	683,216	683,216	690,048
28210 Dividend Paid By SOEs	0	0	0	683,216	683,216	690,048
Infrastructure Delivery and Management	0	0	0	15,430,425	15,430,425	15,584,730
SP3.1 Roads and Transport services	0	0	0	1,069,247	1,069,247	1,079,939
22 Use of goods and services	0	0	0	19,247	19,247	19,439
221 Vehicle Registration	0	0	0	19,247	19,247	19,439
22107 Training, Seminar and Conference Cost	0	0	0	19,247	19,247	19,439
31 Non Financial Assets	0	0	0	1,050,000	1,050,000	1,060,500
311 WIP - Laboratories	0	0	0	1,050,000	1,050,000	1,060,500
31113 Perimeter Protection/ Fence	0	0	0	1,050,000	1,050,000	1,060,500
SP3.2 Physical and Spatial Planning Development	0	0	0	91,544	91,544	92,459
22 Use of goods and services	0	0	0	91,544	91,544	92,459
221 Vehicle Registration	0	0	0	91,544	91,544	92,459
22101 Value Books	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	11,544	11,544	11,659
SP3.3 Public Works, rural housing and water management	0	0	0	14,269,634	14,269,634	14,412,331
22 Use of goods and services	0	0	0	15,395	15,395	15,549
221 Vehicle Registration	0	0	0	15,395	15,395	15,549
22107 Training, Seminar and Conference Cost	0	0	0	15,395	15,395	15,549
28 Other expense	0	0	0	500,000	500,000	505,000
282 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
28210 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
31 Non Financial Assets	0	0	0	13,754,239	13,754,239	13,891,782
311 WIP - Laboratories	0	0	0	13,754,239	13,754,239	13,891,782
31111 Hostels	0	0	0	200,000	200,000	202,000
31112 WIP - Laboratories	0	0	0	4,992,057	4,992,057	5,041,978
31113 Perimeter Protection/ Fence	0	0	0	4,509,947	4,509,947	4,555,047
31122 Sports Equipment	0	0	0	350,000	350,000	353,500
31131 Fuel Tanks	0	0	0	3,702,235	3,702,235	3,739,257

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>
Economic Development	0	0	0	283,098	283,098	285,929
SP4.1 Agricultural Services and Management	0	0	0	263,098	263,098	265,729
22 Use of goods and services	0	0	0	263,098	263,098	265,729
221 Vehicle Registration	0	0	0	263,098	263,098	265,729
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	90,900
22107 Training, Seminar and Conference Cost	0	0	0	23,098	23,098	23,329
22109 Special Services	0	0	0	100,000	100,000	101,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	500,000	500,000	505,000
SP5.1 Disaster prevention and Management	0	0	0	350,000	350,000	353,500
22 Use of goods and services	0	0	0	350,000	350,000	353,500
221 Vehicle Registration	0	0	0	350,000	350,000	353,500
22101 Value Books	0	0	0	350,000	350,000	353,500
SP5.2 Natural Resource Conservation and Management	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	150,000	150,000	151,500
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
Grand Total	0	0	0	39,317,069	39,390,942	39,710,240

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)		7,999,736		
Organisation	2530101001	Ahafo Ano North District - Tepa Central Administration Administration (Assembly Office) Ashanti				
Location Code	0617001	Ahafo Ano North - Tepa				
Compensation of employees [GFS]				7,126,136		
Objective	000000	Compensation of Employees		7,126,136		
Program	92001	Management and Administration		7,126,136		
Sub-Program	92001001	SP1: General Administration		313,739		
Operation	000000	0.0	0.0	0.0	313,739	
Child Education Grant (Foreign Mission)				313,739		
2111001 Established Post				313,739		
Sub-Program	92001003	SP3: Human Resource Management		6,812,397		
Operation	000000	0.0	0.0	0.0	6,812,397	
Child Education Grant (Foreign Mission)				6,812,397		
2111001 Established Post				6,812,397		
Use of goods and services				873,600		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		873,600		
Program	92001	Management and Administration		873,600		
Sub-Program	92001001	SP1: General Administration		873,600		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	873,600
Vehicle Registration				873,600		
2210905 Assembly Members Sittings All				873,600		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			886,188
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2530101001	Ahafo Ano North District - Tepa Central Administration Administration (Assembly Office) Ashanti				
Location Code	0617001	Ahafo Ano North - Tepa				
Compensation of employees [GFS]						261,188
Objective	000000	Compensation of Employees				261,188
Program	92001	Management and Administration				261,188
Sub-Program	92001003	SP3: Human Resource Management				261,188
Operation	000000		0.0	0.0	0.0	261,188
Child Education Grant (Foreign Mission)						87,493
2111102 Monthly Paid and Casual Labour						68,093
2111238 Overtime Allowance						5,000
2111248 Special Allowance/Honorarium						14,400
Imputed Social Contributions [GFS]						173,695
2121001 13 Percent SSF Contribution						2,695
2121004 End of Service Benefit (ESB/Ex-Gratia)						171,000
Use of goods and services						585,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				585,000
Program	92001	Management and Administration				585,000
Sub-Program	92001001	SP1: General Administration				585,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	585,000
Vehicle Registration						585,000
2210101 Printed Material and Stationery						20,000
2210122 Value Books						30,000
2210201 Electricity charges						85,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
2210509 Other Travel and Transportation						85,000
2210511 Local Travel Cost						30,000
2210606 Maintenance of General Equipment						15,000
2210708 Refreshments						35,000
2210806 Local Consultants Commission (Individuals)						50,000
2210905 Assembly Members Sittings All						100,000
2211101 Bank Charges						5,000
Other expense						40,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821009 Donations						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	2,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2530101001	Ahafo Ano North District - Tepa Central Administration Administration (Assembly Office) Ashanti					
Location Code	0617001	Ahafo Ano North - Tepa					
Use of goods and services						2,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001001	SP1: General Administration					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	2,000	
Vehicle Registration						2,000	
2211101 Bank Charges						2,000	

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>			646,211
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2530101001	Ahafo Ano North District - Tepa Central Administration Administration (Assembly Office) Ashanti				
Location Code	0617001	Ahafo Ano North - Tepa				
Use of goods and services						589,868
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				589,868
Program	92001	Management and Administration				589,868
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210102 Office Facilities, Supplies and Accessories						100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				489,868
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	216,000
Vehicle Registration						216,000
2210509 Other Travel and Transportation						130,000
2210511 Local Travel Cost						56,000
2210905 Assembly Members Sittings All						30,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	273,868
Vehicle Registration						273,868
2210509 Other Travel and Transportation						30,000
2210709 Seminars/Conferences/Workshops - Domestic						153,868
2210905 Assembly Members Sittings All						90,000
Other expense						56,343
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				56,343
Program	92001	Management and Administration				56,343
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				56,343
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	56,343
Dividend Paid By SOEs						56,343
2821010 Contributions						56,343

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	354,182
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2530101001	Ahafo Ano North District - Tepa Central Administration Administration (Assembly Office) Ashanti					
Location Code	0617001	Ahafo Ano North - Tepa					
Use of goods and services						354,182	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					354,182
Program	92001	Management and Administration					354,182
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					354,182
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	354,182
Vehicle Registration						354,182	
2210511 Local Travel Cost						35,418	
2210802 External Consultants Fees						318,764	
<i>Total Cost Centre</i>						9,888,317	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	250,000	
Function Code	70912	Primary education						
Organisation	2530302002	Ahafo Ano North District - Tega_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0617001	Ahafo Ano North - Tega						
Use of goods and services							50,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					50,000	
Program	92002	Social Services Delivery					50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210118 Sports, Recreational and Cultural Materials							50,000	
Other expense							200,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					200,000	
Program	92002	Social Services Delivery					200,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					200,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	200,000
Dividend Paid By SOEs							200,000	
2821019 Scholarship and Bursaries							200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				5,629,705
Function Code	70912	Primary education					
Organisation	2530302002	Ahafo Ano North District - Tega_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							212,423
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					212,423
Program	92002	Social Services Delivery					212,423
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					212,423
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
		2210509 Other Travel and Transportation					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		162,423
		Vehicle Registration					162,423
		2210103 Refreshment Items					30,000
		2210111 Other Office Materials and Consumables					72,423
		2210902 Official Celebrations					60,000
Non Financial Assets							5,417,282
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					5,417,282
Program	92002	Social Services Delivery					5,417,282
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,417,282
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,417,282
		WIP - Laboratories					5,417,282
		3111103 Bungalows/Flats					150,000
		3111205 School Buildings					3,134,860
		3113160 WIP - Furniture and Fittings					2,132,423
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				1,256,105
Function Code	70912	Primary education					
Organisation	2530302002	Ahafo Ano North District - Tega_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Non Financial Assets							1,256,105
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,256,105
Program	92002	Social Services Delivery					1,256,105
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,256,105
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,256,105
		WIP - Laboratories					1,256,105
		3111205 School Buildings					966,241
		3112211 Office Equipment					289,864

Total Cost Centre

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 65,000
Function Code	70740	Public health services	
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Use of goods and services	65,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		65,000
Program	92002	Social Services Delivery		65,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		65,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	65,000

Vehicle Registration				65,000
2210205	Sanitation Charges			30,000
2210711	Public Education and Sensitization			35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 100,000
Function Code	70740	Public health services	
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Non Financial Assets	100,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

WIP - Laboratories				100,000
3111303	Toilets			100,000

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>				2,132,423
Function Code	70740	Public health services					
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							1,448,878
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,448,878
Program	92002	Social Services Delivery					1,448,878
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,448,878
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		1,448,878
Vehicle Registration							1,448,878
2210205 Sanitation Charges							1,278,249
2210511 Local Travel Cost							20,145
2210709 Seminars/Conferences/Workshops - Domestic							20,484
2210711 Public Education and Sensitization							70,000
2210902 Official Celebrations							60,000
Other expense							683,545
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					683,545
Program	92002	Social Services Delivery					683,545
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					683,545
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		683,545
Dividend Paid By SOEs							683,545
2821017 Refuse Lifting Expenses							683,545
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				350,000
Function Code	70740	Public health services					
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Non Financial Assets							350,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					350,000
Program	92002	Social Services Delivery					350,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
WIP - Laboratories							350,000
3111353 WIP - Toilets							350,000
Total Cost Centre							2,647,423

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,132,423
Function Code	70731	General hospital services (IS)					
Organisation	2530403001	Ahafo Ano North District - Tega Health Hospital services Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services							262,423
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					262,423
Program	92002	Social Services Delivery					262,423
Sub-Program	92002002	SP2.2 Public Health Services and management					262,423
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		88,036
Vehicle Registration							88,036
2210709 Seminars/Conferences/Workshops - Domestic							88,036
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		174,387
Vehicle Registration							174,387
2210111 Other Office Materials and Consumables							174,387
Non Financial Assets							1,870,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,870,000
Program	92002	Social Services Delivery					1,870,000
Sub-Program	92002002	SP2.2 Public Health Services and management					1,870,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,870,000
WIP - Laboratories							1,870,000
3111207 Health Centres							1,870,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				263,000
Function Code	70731	General hospital services (IS)					
Organisation	2530403001	Ahafo Ano North District - Tega Health Hospital services Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Non Financial Assets							263,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					263,000
Program	92002	Social Services Delivery					263,000
Sub-Program	92002002	SP2.2 Public Health Services and management					263,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		263,000
WIP - Laboratories							263,000
3111253 WIP - Health Centres							263,000
Total Cost Centre							2,395,423

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		23,098
Function Code	70421	Agriculture cs			
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti			
Location Code	0617001	Ahafo Ano North - Tapa			

Use of goods and services					23,098
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels			23,098
Program	92004	Economic Development			23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management			23,098
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Vehicle Registration					23,098
2210709	Seminars/Conferences/Workshops - Domestic				23,098

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		240,000
Function Code	70421	Agriculture cs			
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti			
Location Code	0617001	Ahafo Ano North - Tapa			

Use of goods and services					240,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels			240,000
Program	92004	Economic Development			240,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			240,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Vehicle Registration					240,000
2210511	Local Travel Cost				50,000
2210603	Repairs of Office Buildings				90,000
2210902	Official Celebrations				100,000

Total Cost Centre					263,098
--------------------------	--	--	--	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			11,544
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2530702001	Ahafo Ano North District - Tega Physical Planning Town and Country Planning Ashanti				
Location Code	0617001	Ahafo Ano North - Tega				
Use of goods and services						11,544
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				11,544
Program	92003	Infrastructure Delivery and Management				11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				11,544
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	11,544
Vehicle Registration						11,544
2210709 Seminars/Conferences/Workshops - Domestic						11,544
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2530702001	Ahafo Ano North District - Tega Physical Planning Town and Country Planning Ashanti				
Location Code	0617001	Ahafo Ano North - Tega				
Use of goods and services						80,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				80,000
Program	92003	Infrastructure Delivery and Management				80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				80,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210111 Other Office Materials and Consumables						30,000
2210511 Local Travel Cost						30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						20,000
Total Cost Centre						91,544

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	26,950
Function Code	71040	Family and children					
Organisation	2530802001	Ahafo Ano North District - Tepa Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0617001	Ahafo Ano North - Tepa					
Use of goods and services						26,950	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					26,950
Program	92002	Social Services Delivery					26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	26,950
Vehicle Registration						26,950	
2210709 Seminars/Conferences/Workshops - Domestic						26,950	

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>	864,216
Function Code	71040	Family and children						
Organisation	2530802001	Ahafo Ano North District - Tega Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0617001	Ahafo Ano North - Tega						
Use of goods and services							61,000	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty						61,000
Program	92002	Social Services Delivery						61,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						61,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	61,000
Vehicle Registration							61,000	
2210511 Local Travel Cost							60,000	
2211101 Bank Charges							1,000	
Social benefits [GFS]							120,000	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty						120,000
Program	92002	Social Services Delivery						120,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						120,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	120,000
Employer Social Benefits in Cash							120,000	
2731103 Refund of Medical Expenses							120,000	
Other expense							683,216	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty						683,216
Program	92002	Social Services Delivery						683,216
Sub-Program	92002005	SP2.5 Social Welfare and community services						683,216
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	683,216
Dividend Paid By SOEs							683,216	
2821010 Contributions							580,000	
2821019 Scholarship and Bursaries							103,216	
Total Cost Centre							891,166	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			150,000
Function Code	70560	Environmental protection n.e.c				
Organisation	2530900001	Ahafo Ano North District - Tapa_Natural Resource Conservation	Ashanti			
Location Code	0617001	Ahafo Ano North - Tapa				
Other expense						150,000
Objective	360204	360204 - 15.3 comb desertifn, rest degrad l& & soil to ach a l& degrad-n'ral wld				150,000
Program	92005	Environmental Management				150,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				150,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821010 Contributions						150,000
Total Cost Centre						150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,395
Function Code	70610	Housing development		
Organisation	2531002001	Ahafo Ano North District - Tega Works Public Works Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

				Use of goods and services	15,395	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			15,395	
Program	92003	Infrastructure Delivery and Management			15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,395	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,395

Vehicle Registration						15,395
2210709	Seminars/Conferences/Workshops - Domestic					15,395

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	69,812
Function Code	70610	Housing development		
Organisation	2531002001	Ahafo Ano North District - Tega Works Public Works Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

				Non Financial Assets	69,812	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			69,812	
Program	92003	Infrastructure Delivery and Management			69,812	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			69,812	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	69,812

WIP - Laboratories						69,812
3113101	Electrical Networks					69,812

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 1,091,000
Function Code	70610	Housing development	
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Other expense	500,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		500,000
Program	92003	Infrastructure Delivery and Management		500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		500,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	500,000

Dividend Paid By SOEs				500,000
2821010	Contributions			500,000

			Non Financial Assets	591,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		591,000
Program	92003	Infrastructure Delivery and Management		591,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		591,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	591,000

WIP - Laboratories				591,000
3111210	Recreational Centres/Park			141,000
3112207	Other Assets			250,000
3113110	Water Systems			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 9,163,480
Function Code	70610	Housing development	
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Non Financial Assets	9,163,480
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		9,163,480
Program	92003	Infrastructure Delivery and Management		9,163,480
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		9,163,480
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,163,480

WIP - Laboratories				9,163,480
3111103	Bungalows/Flats			200,000
3111204	Office Buildings			1,100,000
3111210	Recreational Centres/Park			3,451,057
3111258	WIP-Recreational Centres/Park			300,000
3111304	Markets			580,000
3112207	Other Assets			100,000
3113101	Electrical Networks			1,300,000
3113110	Water Systems			2,132,423

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			3,187,641
Function Code	70610	Housing development				
Organisation	2531002001	Ahafo Ano North District - Tega Works Public Works Ashanti				
Location Code	0617001	Ahafo Ano North - Tega				
Non Financial Assets						3,187,641
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				3,187,641
Program	92003	Infrastructure Delivery and Management				3,187,641
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				3,187,641
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,187,641
WIP - Laboratories						3,187,641
3111304 Markets						3,187,641
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			742,306
Function Code	70610	Housing development				
Organisation	2531002001	Ahafo Ano North District - Tega Works Public Works Ashanti				
Location Code	0617001	Ahafo Ano North - Tega				
Non Financial Assets						742,306
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				742,306
Program	92003	Infrastructure Delivery and Management				742,306
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				742,306
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	742,306
WIP - Laboratories						742,306
3111358 WIP - Bridges						742,306
Total Cost Centre						14,269,634

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>	20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2531102001	Ahafo Ano North District - Tepa Trade, Industry and Tourism Trade Ashanti					
Location Code	0617001	Ahafo Ano North - Tepa					
Use of goods and services						20,000	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910207	910207 - SOCO - Local Economic Development				1.0 1.0 1.0	20,000
Vehicle Registration						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
<i>Total Cost Centre</i>						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	350,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2531500001	Ahafo Ano North District - Tega Disaster Prevention Ashanti					
Location Code	0617001	Ahafo Ano North - Tega					
Use of goods and services						350,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					350,000
Program	92005	Environmental Management					350,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					350,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	350,000
Vehicle Registration						350,000	
2210108 Construction Material						350,000	
<i>Total Cost Centre</i>						350,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			19,247
Function Code	70451	Road transport				
Organisation	2531600001	Ahafo Ano North District - Tega Urban Roads Ashanti				
Location Code	0617001	Ahafo Ano North - Tega				
Use of goods and services						19,247
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents				19,247
Program	92003	Infrastructure Delivery and Management				19,247
Sub-Program	92003001	SP3.1 Roads and Transport services				19,247
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	19,247
Vehicle Registration						19,247
2210709 Seminars/Conferences/Workshops - Domestic						19,247
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			200,000
Function Code	70451	Road transport				
Organisation	2531600001	Ahafo Ano North District - Tega Urban Roads Ashanti				
Location Code	0617001	Ahafo Ano North - Tega				
Non Financial Assets						200,000
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents				200,000
Program	92003	Infrastructure Delivery and Management				200,000
Sub-Program	92003001	SP3.1 Roads and Transport services				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3111301 Roads						200,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			850,000
Function Code	70451	Road transport				
Organisation	2531600001	Ahafo Ano North District - Tega Urban Roads Ashanti				
Location Code	0617001	Ahafo Ano North - Tega				
Non Financial Assets						850,000
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents				850,000
Program	92003	Infrastructure Delivery and Management				850,000
Sub-Program	92003001	SP3.1 Roads and Transport services				850,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	850,000
WIP - Laboratories						850,000
3111301 Roads						850,000
Total Cost Centre						1,069,247

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	71090	Social protection n.e.c.				
Organisation	2531700001	Ahafo Ano North District - Tapa Birth and Death Ashanti				
Location Code	0617001	Ahafo Ano North - Tapa				
Use of goods and services						10,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<i>Total Cost Centre</i>						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,703
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2531801001	Ahafo Ano North District - Tewa_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0617001	Ahafo Ano North - Tewa					
Use of goods and services							7,703
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001003	SP3: Human Resource Management					7,703
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		7,703
Vehicle Registration							7,703
2210709 Seminars/Conferences/Workshops - Domestic							7,703
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2531801001	Ahafo Ano North District - Tewa_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0617001	Ahafo Ano North - Tewa					
Use of goods and services							50,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2531801001	Ahafo Ano North District - Tewa_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0617001	Ahafo Ano North - Tewa					
Use of goods and services							70,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001003	SP3: Human Resource Management					70,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
Total Cost Centre							127,703

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,703
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2531901001	Ahafo Ano North District - Tewa_Statistics_Statistics_Statistics_Ashanti					
Location Code	0617001	Ahafo Ano North - Tewa					
Use of goods and services						7,703	
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	7,703
Vehicle Registration						7,703	
2210709 Seminars/Conferences/Workshops - Domestic						7,703	
<i>Total Cost Centre</i>						7,703	
<i>Total Vote</i>						39,317,069	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ahafo Ano North District - Tepa	31,929,745	31,929,745	32,249,043
Consolidated Fund	7,138,475	7,138,475	7,209,860
1_No Poverty	26,950	26,950	27,220
11_Sustainable Cities and Communities	3,956,886	3,956,886	3,996,455
12_ Responsible Consumption and Production	23,098	23,098	23,329
16_Peace, Justice, and Strong Institutions	1,227,782	1,227,782	1,240,060
17_Partnerships for the Goals	7,703	7,703	7,780
3_Good Health and Well-Being	282,247	282,247	285,069
4_ Quality Education	1,256,105	1,256,105	1,268,666
6_Clean Water and Sanitation	350,000	350,000	353,500
8_ Decent Work and Economic Growth	7,703	7,703	7,780
DACF	23,981,458	23,981,458	24,221,273
1_No Poverty	864,216	864,216	872,858
11_Sustainable Cities and Communities	10,334,480	10,334,480	10,437,825
12_ Responsible Consumption and Production	240,000	240,000	242,400
13_Climate Action	350,000	350,000	353,500
15_Life On Land	150,000	150,000	151,500
16_Peace, Justice, and Strong Institutions	658,211	658,211	664,793
3_Good Health and Well-Being	3,182,423	3,182,423	3,214,247
4_ Quality Education	5,879,705	5,879,705	5,938,502
6_Clean Water and Sanitation	2,232,423	2,232,423	2,254,747
8_ Decent Work and Economic Growth	90,000	90,000	90,900
Retained Internally Generated	809,812	809,812	817,910
11_Sustainable Cities and Communities	69,812	69,812	70,510
16_Peace, Justice, and Strong Institutions	625,000	625,000	631,250
6_Clean Water and Sanitation	65,000	65,000	65,650
8_ Decent Work and Economic Growth	50,000	50,000	50,500
Grand Total	0	0	0
	31,929,745	31,929,745	32,249,043

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano North District - Tepa	32,103,440	32,105,177	32,424,475
	173,695	175,432	175,432
	173,695	175,432	175,432
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,600,600	1,600,600	1,616,606
	873,600	873,600	882,336
	625,000	625,000	631,250
	2,000	2,000	2,020
	100,000	100,000	101,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION	10,000	10,000	10,100
	10,000	10,000	10,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	19,247	19,247	19,439
	19,247	19,247	19,439
910109 - Supervision and coordination	626,526	626,526	632,791
	272,343	272,343	275,067
	354,182	354,182	357,724
910112 - GREEN ECONOMY ACTIVITIES	150,000	150,000	151,500
	150,000	150,000	151,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	24,060,627	24,060,627	24,301,233
	69,812	69,812	70,510
	891,000	891,000	899,910
	17,300,762	17,300,762	17,473,770
	3,187,641	3,187,641	3,219,518
	2,611,411	2,611,411	2,637,525
910207 - SOCO - Local Economic Development	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	263,098	263,098	265,729
	23,098	23,098	23,329
	240,000	240,000	242,400
910402 - Supervision and inspection of Education Delivery	50,000	50,000	50,500
	50,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	412,423	412,423	416,547
	250,000	250,000	252,500
	162,423	162,423	164,047
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	88,036	88,036	88,917
	88,036	88,036	88,917
910503 - Public Health services	174,387	174,387	176,130
	174,387	174,387	176,130

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910601 - Social intervention programmes	891,166	891,166	900,078
	26,950	26,950	27,220
	864,216	864,216	872,858
910701 - Disaster management	350,000	350,000	353,500
	350,000	350,000	353,500
910901 - Environmental sanitation Management	2,197,423	2,197,423	2,219,397
	65,000	65,000	65,650
	2,132,423	2,132,423	2,153,747
911002 - Land use and Spatial planning	60,000	60,000	60,600
	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	31,544	31,544	31,859
	11,544	11,544	11,659
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	515,395	515,395	520,549
	15,395	15,395	15,549
	500,000	500,000	505,000
911201 - Budget preparation and Coordination	273,868	273,868	276,607
	273,868	273,868	276,607
911646 - Revenue Collection	0	0	0
	0	0	0
911701 - Data and information dissemination	7,703	7,703	7,780
	7,703	7,703	7,780
911803 - Staff Training and skills development	127,703	127,703	128,980
	7,703	7,703	7,780
	50,000	50,000	50,500
	70,000	70,000	70,700
Grand Total	0	0	0
	32,103,440	32,105,177	32,424,475

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ahafo Ano North District - Tepa	32,103,440	32,105,177	32,424,475
70111 Exec. & leg. Organs (cs)	2,674,689	2,676,426	2,701,436
70112 Financial & fiscal affairs (CS)	135,406	135,406	136,760
70133 Overall planning & statistical services (CS)	91,544	91,544	92,459
70360 Public order and safety n.e.c	350,000	350,000	353,500
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
70421 Agriculture cs	263,098	263,098	265,729
70451 Road transport	1,069,247	1,069,247	1,079,939
70560 Environmental protection n.e.c	150,000	150,000	151,500
70610 Housing development	14,269,634	14,269,634	14,412,331
70731 General hospital services (IS)	2,395,423	2,395,423	2,419,377
70740 Public health services	2,647,423	2,647,423	2,673,897
70912 Primary education	7,135,811	7,135,811	7,207,169
71040 Family and children	891,166	891,166	900,078
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	32,103,440	32,105,177	32,424,475

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	50,037	50,037	50,537	50,537	201,149
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	23,098	23,098	23,329	23,329	92,854
1603 4.4 Improve post-harvest management		0	23,098	23,098	23,329	23,329	92,854
160301 12.3 Halve per capita global food waste at the retail & consumer levels		0	23,098	23,098	23,329	23,329	92,854
<i>Economic Development</i>		0	23,098	23,098	23,329	23,329	92,854
SP4.1 Agricultural Services and Management		0	23,098	23,098	23,329	23,329	92,854
910301 - Extension Services		0	23,098	23,098	23,329	23,329	92,854
Use of goods and services		0	23,098	23,098	23,329	23,329	92,854
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	15,395	15,395	15,549	15,549	61,888
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	15,395	15,395	15,549	15,549	61,888
290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		0	15,395	15,395	15,549	15,549	61,888
<i>Infrastructure Delivery and Management</i>		0	15,395	15,395	15,549	15,549	61,888
SP3.3 Public Works, rural housing and water management		0	15,395	15,395	15,549	15,549	61,888
911101 - Supervision and regulation of infrastructure development		0	15,395	15,395	15,549	15,549	61,888
Use of goods and services		0	15,395	15,395	15,549	15,549	61,888
31 3.14 URBAN DEVELOPMENT MANAGEMENT		0	11,544	11,544	11,659	11,659	46,407
3101 14.1 Promote resilient urban development		0	11,544	11,544	11,659	11,659	46,407
310103 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		0	11,544	11,544	11,659	11,659	46,407
<i>Infrastructure Delivery and Management</i>		0	11,544	11,544	11,659	11,659	46,407
SP3.2 Physical and Spatial Planning Development		0	11,544	11,544	11,659	11,659	46,407
911003 - Street Naming and Property Addressing System		0	11,544	11,544	11,659	11,659	46,407
Use of goods and services		0	11,544	11,544	11,659	11,659	46,407
Funding:12200 Retained Internally Generate		0	69,812	69,812	70,510	70,510	280,645

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	69,812	69,812	70,510	70,510	280,645
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	69,812	69,812	70,510	70,510	280,645
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	69,812	69,812	70,510	70,510	280,645
	<i>Infrastructure Delivery and Management</i>	0	69,812	69,812	70,510	70,510	280,645
	SP3.3 Public Works, rural housing and water management	0	69,812	69,812	70,510	70,510	280,645
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	69,812	69,812	70,510	70,510	280,645
	Non Financial Assets	0	69,812	69,812	70,510	70,510	280,645
Funding:12602 DACF Sources		0	1,241,000	1,241,000	1,253,410	1,253,410	4,988,820
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	1,091,000	1,091,000	1,101,910	1,101,910	4,385,820
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	1,091,000	1,091,000	1,101,910	1,101,910	4,385,820
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,091,000	1,091,000	1,101,910	1,101,910	4,385,820
	<i>Infrastructure Delivery and Management</i>	0	1,091,000	1,091,000	1,101,910	1,101,910	4,385,820
	SP3.3 Public Works, rural housing and water management	0	1,091,000	1,091,000	1,101,910	1,101,910	4,385,820
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	591,000	591,000	596,910	596,910	2,375,820
	Non Financial Assets	0	591,000	591,000	596,910	596,910	2,375,820
	911101 - Supervision and regulation of infrastructure development	0	500,000	500,000	505,000	505,000	2,010,000
	Other expense	0	500,000	500,000	505,000	505,000	2,010,000
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	150,000	150,000	151,500	151,500	603,000
3602	6.2 Promote sustainable use of forest and wildlife resources	0	150,000	150,000	151,500	151,500	603,000
360204	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	150,000	150,000	151,500	151,500	603,000
	<i>Environmental Management</i>	0	150,000	150,000	151,500	151,500	603,000
	SP5.2 Natural Resource Conservation and Management	0	150,000	150,000	151,500	151,500	603,000
	910112 - GREEN ECONOMY ACTIVITIES	0	150,000	150,000	151,500	151,500	603,000
	Other expense	0	150,000	150,000	151,500	151,500	603,000
Funding:12603 DACF Sources		0	9,833,480	9,833,480	9,931,815	9,931,815	39,530,589

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	240,000	240,000	242,400	242,400	964,800
1603	4.4 Improve post-harvest management	0	240,000	240,000	242,400	242,400	964,800
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	240,000	240,000	242,400	242,400	964,800
	<i>Economic Development</i>	0	240,000	240,000	242,400	242,400	964,800
	SP4.1 Agricultural Services and Management	0	240,000	240,000	242,400	242,400	964,800
	910301 - Extension Services	0	240,000	240,000	242,400	242,400	964,800
	Use of goods and services	0	240,000	240,000	242,400	242,400	964,800
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	9,163,480	9,163,480	9,255,115	9,255,115	36,837,189
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	9,163,480	9,163,480	9,255,115	9,255,115	36,837,189
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	9,163,480	9,163,480	9,255,115	9,255,115	36,837,189
	<i>Infrastructure Delivery and Management</i>	0	9,163,480	9,163,480	9,255,115	9,255,115	36,837,189
	SP3.3 Public Works, rural housing and water management	0	9,163,480	9,163,480	9,255,115	9,255,115	36,837,189
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	9,163,480	9,163,480	9,255,115	9,255,115	36,837,189
	Non Financial Assets	0	9,163,480	9,163,480	9,255,115	9,255,115	36,837,189
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	80,000	80,000	80,800	80,800	321,600
3101	14.1 Promote resilient urban development	0	80,000	80,000	80,800	80,800	321,600
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	80,000	80,000	80,800	80,800	321,600
	<i>Infrastructure Delivery and Management</i>	0	80,000	80,000	80,800	80,800	321,600
	SP3.2 Physical and Spatial Planning Development	0	80,000	80,000	80,800	80,800	321,600
	911002 - Land use and Spatial planning	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	911003 - Street Naming and Property Addressing System	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

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	350,000	350,000	353,500	353,500	1,407,000
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	350,000	350,000	353,500	353,500	1,407,000
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	350,000	350,000	353,500	353,500	1,407,000
	<i>Environmental Management</i>	0	350,000	350,000	353,500	353,500	1,407,000
	SP5.1 Disaster prevention and Management	0	350,000	350,000	353,500	353,500	1,407,000
	910701 - Disaster management	0	350,000	350,000	353,500	353,500	1,407,000
	Use of goods and services	0	350,000	350,000	353,500	353,500	1,407,000
Funding:13521 Consolidated Fund Sources		0	3,187,641	3,187,641	3,219,518	3,219,518	12,814,318
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	3,187,641	3,187,641	3,219,518	3,219,518	12,814,318
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	3,187,641	3,187,641	3,219,518	3,219,518	12,814,318
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	3,187,641	3,187,641	3,219,518	3,219,518	12,814,318
	<i>Infrastructure Delivery and Management</i>	0	3,187,641	3,187,641	3,219,518	3,219,518	12,814,318
	SP3.3 Public Works, rural housing and water management	0	3,187,641	3,187,641	3,219,518	3,219,518	12,814,318
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,187,641	3,187,641	3,219,518	3,219,518	12,814,318
	Non Financial Assets	0	3,187,641	3,187,641	3,219,518	3,219,518	12,814,318
Funding:14009 Consolidated Fund Sources		0	742,306	742,306	749,729	749,729	2,984,070
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	742,306	742,306	749,729	749,729	2,984,070
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	742,306	742,306	749,729	749,729	2,984,070
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	742,306	742,306	749,729	749,729	2,984,070
	<i>Infrastructure Delivery and Management</i>	0	742,306	742,306	749,729	749,729	2,984,070
	SP3.3 Public Works, rural housing and water management	0	742,306	742,306	749,729	749,729	2,984,070
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	742,306	742,306	749,729	749,729	2,984,070
	Non Financial Assets	0	742,306	742,306	749,729	749,729	2,984,070
Grand Total		0	15,124,276	15,124,276	15,275,519	15,275,519	60,799,591

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	34,653	34,653	35,000	35,000	139,305
58	2.5 REDUCING POVERTY AND INEQUALITY	0	26,950	26,950	27,220	27,220	108,339
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	26,950	26,950	27,220	27,220	108,339
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910601 - Social intervention programmes	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
64	2.14 EMPLOYMENT AND DECENT WORK	0	7,703	7,703	7,780	7,780	30,966
6402	14.2 Promote the creation of decent jobs	0	7,703	7,703	7,780	7,780	30,966
640202	8.5 Achieve full and prdtive employment and decent work for all	0	7,703	7,703	7,780	7,780	30,966
	<i>Management and Administration</i>	0	7,703	7,703	7,780	7,780	30,966
	SP3: Human Resource Management	0	7,703	7,703	7,780	7,780	30,966
	911803 - Staff Training and skills development	0	7,703	7,703	7,780	7,780	30,966
	Use of goods and services	0	7,703	7,703	7,780	7,780	30,966
Funding:12200 Retained Internally Generate		0	50,000	50,000	50,500	50,500	201,000
64	2.14 EMPLOYMENT AND DECENT WORK	0	50,000	50,000	50,500	50,500	201,000
6402	14.2 Promote the creation of decent jobs	0	50,000	50,000	50,500	50,500	201,000
640202	8.5 Achieve full and prdtive employment and decent work for all	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
	SP3: 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
Funding:12603 DACF Sources		0	70,000	70,000	70,700	70,700	281,400

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	70,000	70,000	70,700	70,700	281,400
6402	14.2 Promote the creation of decent jobs	0	70,000	70,000	70,700	70,700	281,400
640202	8.5 Achieve full and prdtive employment and decent work for all	0	70,000	70,000	70,700	70,700	281,400
	<i>Management and Administration</i>	0	70,000	70,000	70,700	70,700	281,400
	SP3: Human Resource Management	0	70,000	70,000	70,700	70,700	281,400
	911803 - Staff Training and skills development	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
Funding:12607 DACF Sources		0	864,216	864,216	872,858	872,858	3,474,148
58	2.5 REDUCING POVERTY AND INEQUALITY	0	864,216	864,216	872,858	872,858	3,474,148
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	864,216	864,216	872,858	872,858	3,474,148
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	864,216	864,216	872,858	872,858	3,474,148
	<i>Social Services Delivery</i>	0	864,216	864,216	872,858	872,858	3,474,148
	SP2.5 Social Welfare and community services	0	864,216	864,216	872,858	872,858	3,474,148
	910601 - Social intervention programmes	0	864,216	864,216	872,858	872,858	3,474,148
	Use of goods and services	0	61,000	61,000	61,610	61,610	245,220
	Social benefits [GFS]	0	120,000	120,000	121,200	121,200	482,400
	Other expense	0	683,216	683,216	690,048	690,048	2,746,528
Grand Total		0	1,018,869	1,018,869	1,029,058	1,029,058	4,095,853

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	65,000	65,000	65,650	65,650	261,300
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	65,000	65,000	65,650	65,650	261,300
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	65,000	65,000	65,650	65,650	261,300
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	65,000	65,000	65,650	65,650	261,300
	<i>Social Services Delivery</i>	0	65,000	65,000	65,650	65,650	261,300
	SP2.3 Environmental Health and sanitation Services	0	65,000	65,000	65,650	65,650	261,300
	910901 - Environmental sanitation Management	0	65,000	65,000	65,650	65,650	261,300
	Use of goods and services	0	65,000	65,000	65,650	65,650	261,300
Funding:12602 DACF Sources		0	100,000	100,000	101,000	101,000	402,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	100,000	100,000	101,000	101,000	402,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	100,000	100,000	101,000	101,000	402,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	100,000	100,000	101,000	101,000	402,000
	<i>Social Services Delivery</i>	0	100,000	100,000	101,000	101,000	402,000
	SP2.3 Environmental Health and sanitation Services	0	100,000	100,000	101,000	101,000	402,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
Funding:12603 DACF Sources		0	2,132,423	2,132,423	2,153,747	2,153,747	8,572,340
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,132,423	2,132,423	2,153,747	2,153,747	8,572,340
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,132,423	2,132,423	2,153,747	2,153,747	8,572,340
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,132,423	2,132,423	2,153,747	2,153,747	8,572,340
	<i>Social Services Delivery</i>	0	2,132,423	2,132,423	2,153,747	2,153,747	8,572,340
	SP2.3 Environmental Health and sanitation Services	0	2,132,423	2,132,423	2,153,747	2,153,747	8,572,340
	910901 - Environmental sanitation Management	0	2,132,423	2,132,423	2,153,747	2,153,747	8,572,340
	Use of goods and services	0	1,448,878	1,448,878	1,463,367	1,463,367	5,824,489
	Other expense	0	683,545	683,545	690,380	690,380	2,747,851
Funding:14009 Consolidated Fund Sources		0	350,000	350,000	353,500	353,500	1,407,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	350,000	350,000	353,500	353,500	1,407,000	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	350,000	350,000	353,500	353,500	1,407,000	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	350,000	350,000	353,500	353,500	1,407,000	
	<i>Social Services Delivery</i>	0	350,000	350,000	353,500	353,500	1,407,000	
	SP2.3 Environmental Health and sanitation Services	0	350,000	350,000	353,500	353,500	1,407,000	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	350,000	350,000	353,500	353,500	1,407,000	
	Non Financial Assets	0	350,000	350,000	353,500	353,500	1,407,000	
Grand Total			0	2,647,423	2,647,423	2,673,897	2,673,897	10,642,640