



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**AMANSIE WEST DISTRICT ASSEMBLY**



### **APPROVAL STATEMENT**

At a General Assembly meeting of the Amansie West District Assembly held on Thursday, 30<sup>TH</sup> October, 2025, at the Assembly Hall of the District Assembly, Manso Nkwanta, this Composite Budget was discussed and unanimously approved as a legal Financial Document for the 2026 Fiscal year.

**Compensation**  
**GH¢ 6,184,117.00**

**Goods and Service**  
**GH¢11,131,580.00**

**Capital Expenditure**  
**GH¢24,052,477.00**

A Total Budget of **GH¢41,368,174.00** was hereby passed and endorsed by:

  
**OKRAH THOMAS KWAME**  
**(DIST. CO-ORD. DIRECTOR)**

  
**HON. AMPONSAH ANTWI-BOASIAKO**  
**(PRESIDING MEMBER)**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

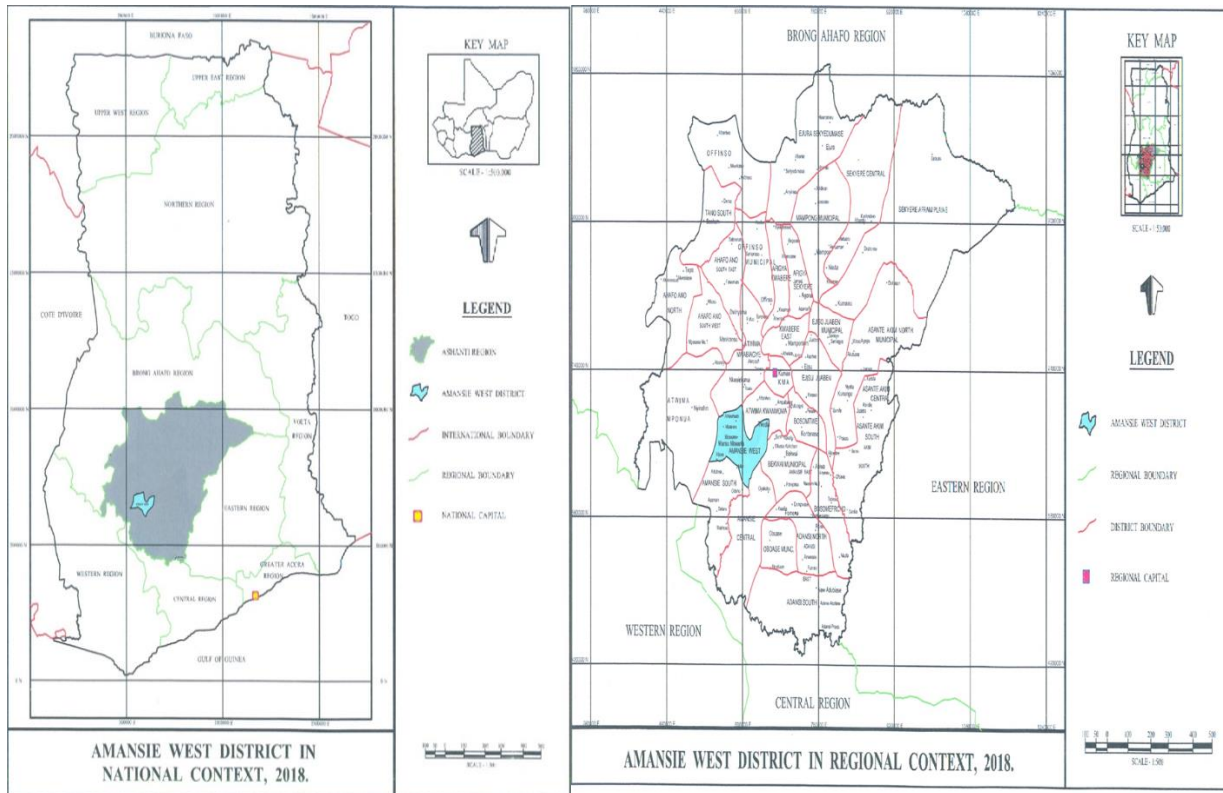
### Establishment of the District

The Amansie West District Assembly is one the forty- three (43) District Assemblies located in the Ashanti Region. It was established by Legislative Instrument (L. I.) 2326 2326 on 16th November, 2017 as part of Ghana's Decentralization policy to bring governance to the doorsteps of the citizenry. The District Assembly was carved out of the former Amansie West District.

It shares common boundaries with six Districts namely: Atwima Nwabiagya and Atwima Kwanwoma to the North, Atwima Mponua to the West, Bekwai Municipality to the East, Amansie Central and Amansie South to the South. Specifically, the District Assembly is located within latitude 6.05° West: 6.35° North: 1.40° South and 2.05° East. It spans an area of about 522 square Kilometres.

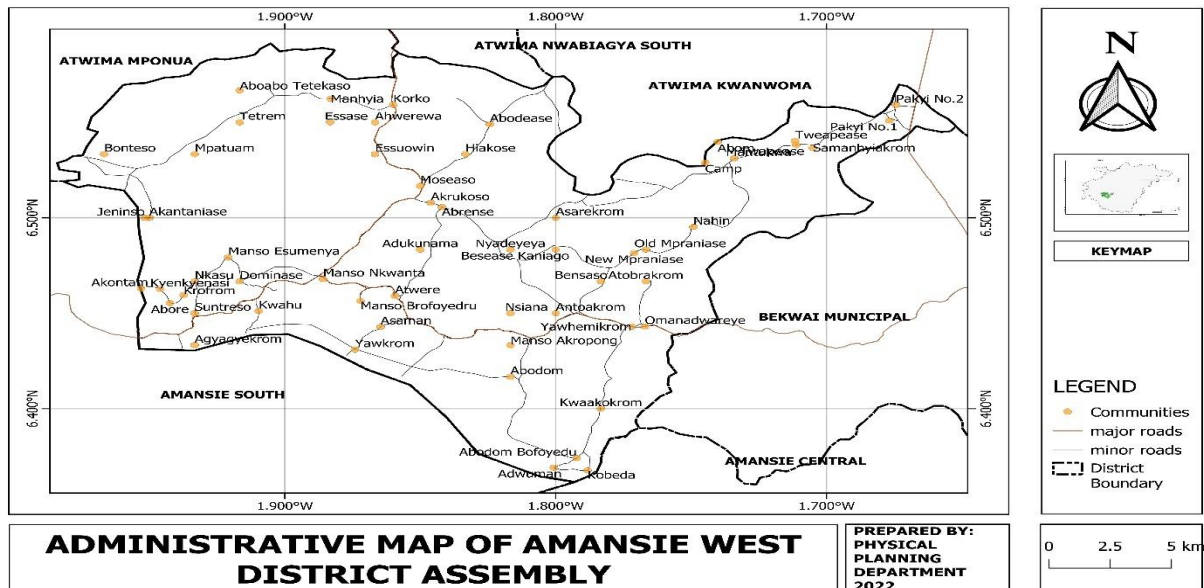
The Amansie West District Assembly has a total of about 70 communities with Manso Nkwanta as the District Capital. The District's Capital, Manso Nkwanta is about 65 Km from Kumasi. Apart from Manso Nkwanta, other dominant settlements include Abore, Ahwerewa, Antoakrom, Esaase, Essuowin, Mpatuam, Moseaso, Nsiana, Manso Atwere, Yawkrom, Pakyi No. 1 and Pakyi No. 2. Its spatial location and its communities are represented in Figure 1.1 and Figure 1.2. The surrounding District Assemblies with respect to this location provide opportunity for marketing goods and services from the Assembly. The location of the Amansie West District Assembly makes it the centre of attraction to both local and international tourists. This has a great potential for promoting hospitality industries such as Hotels, Restaurants and Crafts Products. With its vast land area, there is access to agricultural land for promotion of Citronella, Cocoa, Oranges and Oil Palm Plantations to feed the local Agro-based Industries and beyond.

**Figure 1.1: Map of Amansie West District in Regional and National Context**



Source: AWDA, 2025

**Figure 1.2: Administrative Map of Amansie West District**



Source: AWDA, 2025

## Population Structure

The 2021 Population and Housing Census put the total population of the District Assembly at **112,627**, comprising 57,733 males and 54,894 females. However, the projected population for the year 2026 is **113,102**. The male and female population is expected to reach 57,996 and 55,106, respectively. The population of the District Assembly is more rural in nature. It has a projected population density of 180.7p/ km<sup>2</sup>. This situation is very alarming; therefore, effort is required to keep it in check to avoid pressure on both natural resources and other physical infrastructure.

## Vision

To become a prosperous District Assembly with high access to quality basic social services, infrastructure, and the availability of decent jobs for the active labour force through a participatory approach.

## Mission

The Assembly exists to improve the quality of life of the people through the formulation and implementation of relevant and people centered policies, programmes and projects in partnership with the private sector, Civil Society Organizations, and the active participation of the communities to achieve sustainable development.

## Goals

- Build a Prosperous Society
- Create Opportunities for all
- Safeguard the natural environment and ensure a resilient built environment
- Maintain a stable, united, and safe society

## Core Functions

The functions of the Amansie West District Assembly are clearly stated in the Local Government Act of 2016, Act 936, and the Legislative Instrument (LI) 2326 of 2017, which established the District Assembly. These statutes impress upon the Assembly to:

- Be responsible for the overall development of the District Assembly and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District Assembly;
- Promote and support productive activity and social development in the District Assembly and remove any obstacles to initiative and development;
- Sponsor the education of students from the District Assembly to fill particular manpower needs of the District Assembly, especially in the social sectors of education and health, making sure that the sponsor is fairly and equitably balanced between male and female students;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District Assembly;
- Be responsible for the development, improvement, and management of human settlements and the environment in the District Assembly;
- In cooperation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District Assembly.
- Ensure ready access to courts in the district for the promotion of justice; and
- Act to preserve and promote the cultural heritage within the District Assembly.

Subject to Act 936 and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:

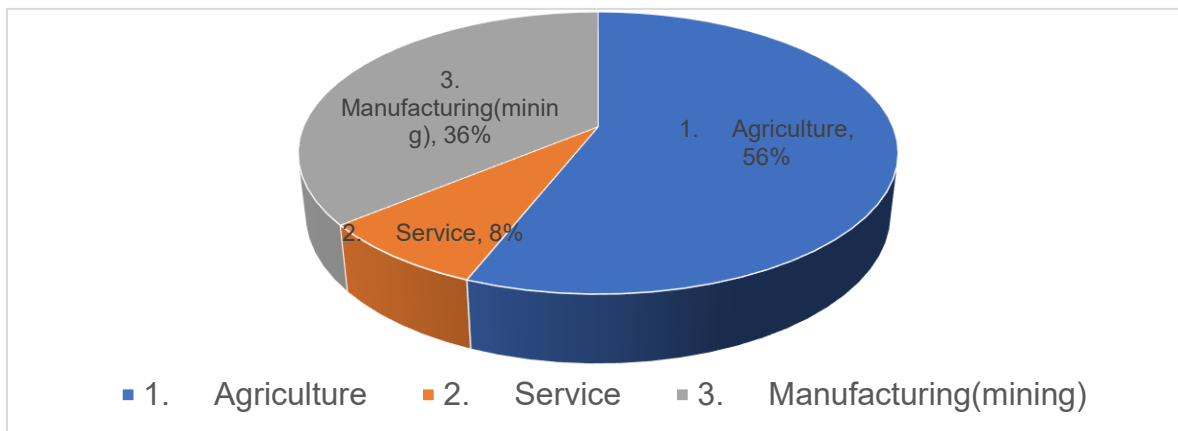
- Execute approved development plans for the District Assembly;
- Guide, encourage, and support sub-district, local government bodies, public agencies, and local communities to perform their roles in the execution of approved development;
- Initiate and encourage joint participation with other persons and bodies to execute approved development plans; and

- Monitor and execute projects under approved development plans and assess and evaluate their impact on the local people in the District Assembly and the National economy.

## District Economy

The economy of the Amansie West District Assembly is mainly agrarian (56 percent), followed by the manufacturing sector (36 percent), which basically is made up of the mining sub-sector and the services sector (8 percent). The figure below shows the sectoral contribution of the three major sectors of the local economy.

**Figure 1.3:** Structure of the District Economy



Source: AWDA, 2021

In terms of employment, the Agriculture sector employs about 70 percent of the total workforce, whilst the Industrial/manufacturing and Service sectors employ 22 percent and 8 percent respectively.

### **Agriculture**

The Amansie West District Assembly's economy is regarded as agrarian, largely due to the sector's contribution to Gross Domestic Product (GDP), labour absorption, and foreign exchange earnings. Agriculture, Forestry, and Fishing accounted for 59.2 percent of the Assembly's economy. The sector, however, is

gradually losing value to the Mining and Quarrying sectors as most of the young men and women have taken to these sectors as a source of livelihood, leaving children and the elderly in the Agricultural sector.

According to the District Agriculture Development Unit, major food crops grown by farmers include plantain, cassava, cocoyam, and maize. Cocoa is the main cash crop cultivated and ranked third in the nation.

The livestock sub-sector of the District Assembly is underdeveloped. This is attributed to the high investment capital required to operate such a venture. Notwithstanding, the sector has over the years seen some form of expansion. The District Assembly will have to double its efforts in the development of the sector.

The following are some of the problems faced by the sub-sector:

- Inadequate extension staff support;
- High cost of agricultural inputs;
- Low income from agricultural production;
- Low access to credit facilities; and
- High cost of labour.

## **Industry**

A few agro-industrial activities are done in the Amansie West District Assembly. They include cassava processing (Gari making), oil extraction, and akpeteshie distilling. The others are wood processing into lumber, furniture production, and wood carving. A few of the people are into jewelry production, metal fabrication and clothes production.

Except for one large mining company (Asanko Gold Mine), the mining sector in the is dominated by illegal miners popularly called “**galamseyers**”. Below are the major problems that affect the sub-sector:

- Poor road surface conditions;
- Inadequate capital support;
- Poor management skills;

- Poor transportation facilities;
- Poor industrial infrastructure and layout; and
- Poor environmental sanitation.

Notwithstanding the above problems, the sector, if well-developed, can lead the development agenda of the District Assembly.

### **Services**

The Service economy is made up of both the informal and the formal economies. The informal economy comprises hairdressers, barbers, drivers, painters, market women/ traders, etc. Their area of operation is scattered in various communities in the District Assembly, and they operate in kiosks and stores, often rented. They sometimes train apprentices who support them in their daily business activities. Their role is however, complimented by the formal sector through the services provided by Departments of the District Assembly and other government organizations such as the Police and the Courts. However, the informal sector is challenged by the high cost of inputs and poor managerial skills.

### **Road Network**

The deplorable nature of the road network in the Amansie West District Assembly is one of the major challenges. This makes travelling within and outside the Assembly a very big challenge. The percentage of the road condition classified as good constitutes less than 15 percent since there is only one long-stretched asphalted road in the District Assembly (i.e. Anwiankwanta to Abore) which has deteriorated. The percentage classified as fair also constitutes less than 30 percent. The majority of the roads (over 50 percent) are classified as poor. This impedes the movement of goods and services, and it has become a major means for armed robbery to thrive.

### **Market Centre**

The Amansie West District Assembly has three vibrant satellite markets namely: Pakyi No.1, Moseaso and Antoakrom, with varying market days. However, aside the designated market days where the markets are vibrant, the other days market activities are very slow.

## Health

Health is defined as the complete state of social and mental well-being and not merely the absence of disease or infirmity. It is often said that a healthy population makes a healthy nation. It is, therefore, imperative to give health care all the necessary attention and recognition it deserves in the Amansie West District Assembly. Health delivery has been zoned into **three (3)** sub-districts, namely: Antoakrom, Eswuowin, and Manso Nkwanta. There are six **(6)** Private Health facilities and ten **(10)** Government Health facilities. The District Assembly has four **(4)** Hospitals, four **(4)** Health Centers, four **(4)** CHPS Compounds, one **(1)** Maternity, and two **(2)** Clinics. The table below shows the distribution of health facilities and the number of health professionals in the Amansie West District Assembly.

**Table 1.1:** Distribution of Health Facilities and number of health professionals in the District

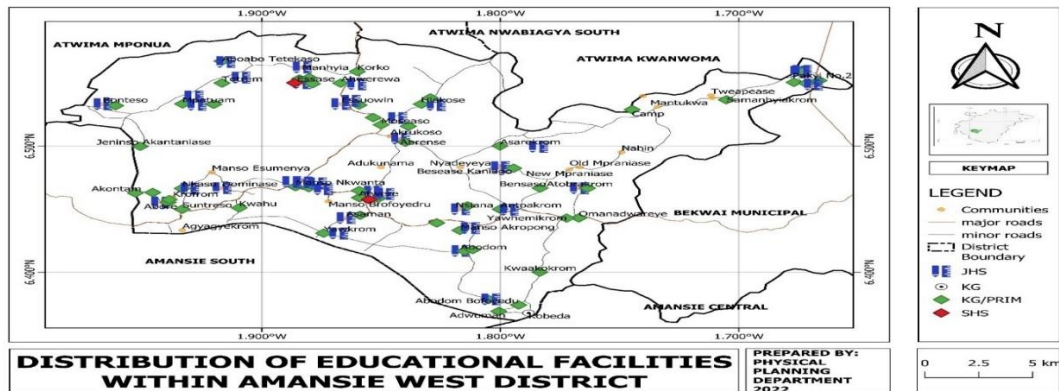
No.	Facility	Location	Public	Private	Total	No. of Professionals
1.	Hospital	Nsiana Pakyi Bontefufuo Amansie West	2	4	6	Medical Officers-2 Physician Assistants-7 Public Health Nurses-1 Midwives-29
2.	Polyclinics	Manso Nkwanta	0	0	0	Registered General Nurses-18
3.	Health Centers	Antoakrom Mpatuam Abore Essouwin Esaase	4	1	5	Enrolled Nurses-45 Community Health Nurses-43 Health Assistant-3 Community Health Workers-0
4.	CHPS Compounds	Yawkrom Jeninso Hiakose Mpraniase	4	0	4	Laboratory Assistants-1 Other Staffs-27
5.	Clinics	Pakyi Antoakrom	0	2	2	
6.	Maternity Homes	Mpatuam	0	1	1	
7.	CHIP Zones		28	0	28	

Source: District Health Directorate, 2025

## Education

The management of Education in the Amansie West District Assembly is the responsibility of the District Office of the Ghana Education Service. The District Education Service operates in all the communities through the eight circuits. Most of the basic schools in the District Assembly are beneficiaries of the government flagship programmes of free one hot meal a day for school pupils. Figure 1.4 shows the spatial distribution of educational facilities in the District Assembly, whilst Table 1.2 shows the number of educational institutions and enrolment.

**Figure 1.4:** Spatial Distribution of Educational facilities in Amansie West District



Source: AWDA, 2025

**Table 1.2:** Number of Educational institutions and Enrolment in the District

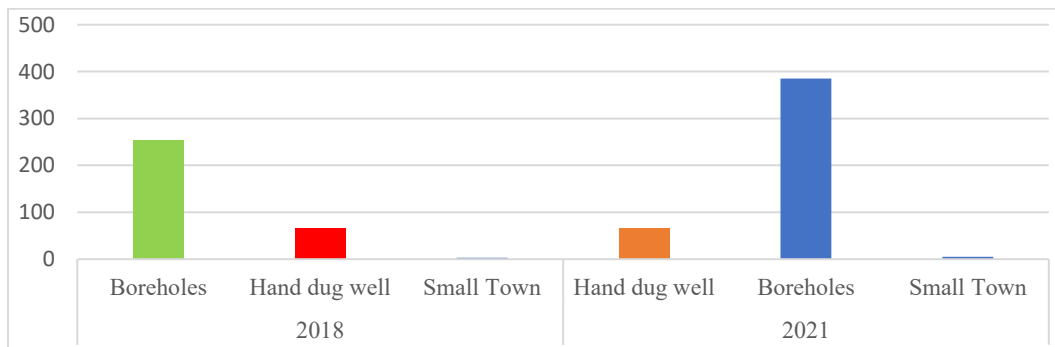
No	Level	Number of schools			Enrolment					
		Public	Private	Total	Public Schools			Private Schools		
					Boys	Girls	Total	Boys	Girls	Total
1	Kindergartens	62	36	98	1179	1594	2773	525	543	1068
2	Primary schools	62	36	98	6488	6222	12710	1186	1255	2441
3	Junior High Schools	53	16	69	3332	3418	6750	309	408	3509
4	Senior high schools	2	1	3	480	335	815			815
5	Tech/Voc	1	1	2	-	-	-			
		<b>180</b>	<b>89</b>	<b>269</b>	<b>11479</b>	<b>11569</b>	<b>23048</b>	<b>2020</b>	<b>2206</b>	<b>4226</b>

## Water and Sanitation

### ➤ Water

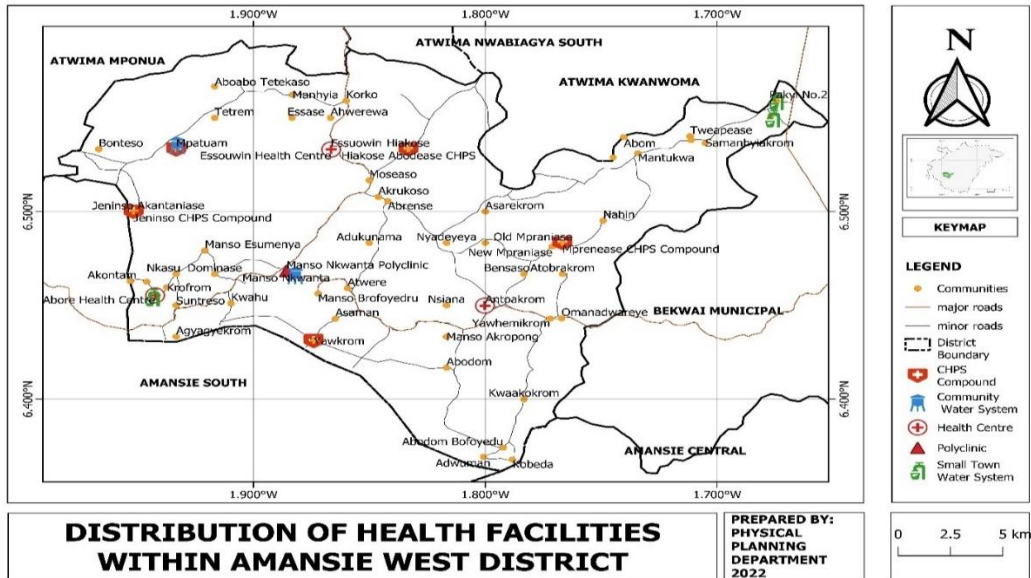
Access to potable drinking water in the Amansie West District Assembly has improved over the years. The main sources of water include hand-dug wells, mostly found in the smaller communities, boreholes provided by donor agencies and the government, and small-town water projects found in the larger towns in the District Assembly. Small town water systems can be found in Aboe, Mpatuam, Pakyi no. 1&2. The Community Water System is located at Manso Nkwanta. These water systems are managed by water boards. The water facilities in the District Assembly are shown in the table below. The spatial location of these facilities are indicated in Figure 1.5.

**Figure 1.5:** Access to potable water supply



Source: AWDA, 202

**Figure 1.6:** Distribution of Health Facilities and Major Water within the district



Source: AWDA, 2025

### ➤ Sanitation

Environmental sanitation in the Amansie West District Assembly is very poor. There have been inadequate facilities to meet the solid and liquid waste disposal and management of the population. There are only five communities in the District Assembly with KVIPs. These are Manso Nkwanta, Abore, Manso Atwere, Moseaso, and Ahwerewa. However, most of these facilities are dilapidated due to pressure and overutilization over a long period of time.

Over 90 percent of the people in the District Assembly use Pit latrines. The District Assembly under the Water and Sanitation Programme assisted 950 individuals to acquire their own household toilets between 2018 and 2021. This is to encourage individuals to own their own toilets which have been found to be more useful than the public toilets. Five (5) schools have been assisted by CWSA to own KVIP Latrines. The Assembly, however, still needs more latrines to improve the sanitation situation.

### Built/Natural Environment

The natural environment of the Amansie West District Assembly, which used to be one of the purest in the region, is gradually losing its purity and importance. This

can be attributed to the increase in population, its attendant problems, and its effect on the environment. The District Assembly can boast of a natural environment ranging from forest reserves with rich species of flora and fauna to vast arable land that can support the production of both staple crops and cash crops.

Chain saw operators and some timber merchants are encroaching on the reserves so rapidly that it is feared that the reserves will lose their value in the next few years. Furthermore, the activities of both small-scale mining and galamsey operators are having a serious effect on the natural environment. The District Assembly should pay attention to the cultivation and processing of the citronella plant to protect the environment from the aftermath of galamsey. Basically, oil is being extracted from Citronella grass, and the oil contains citronellal, geraniol, and geranylformate. The plant has the potential to generate income for the rural folks and protecting the environment. The essential oil derived is mainly used as perfume for soap production and as an active ingredient in anti-fungal cream. There is therefore the need to revamp and sustain the interest in the cultivation and processing of the citronella plant so as to protect the environment from the relics of galamsey operations and activities of chain saw operators and further to energise the local economy through its myriad value chain development.

### **Relief and Drainage**

The topography of the Amansie West District Assembly is generally undulating with an elevation of 210 m above sea level. The most prominent feature is the range of hills, which stretches across the north-western part of the District Assembly, especially around Manso-Nkwanta and Abore. These hills have an elevation of between 560 m and 630 m. The District Assembly is drained by rivers such as Jeni, and the drainage pattern can be harnessed for irrigational cultivation of rice, vegetable farming, and aquaculture.

### **Climate**

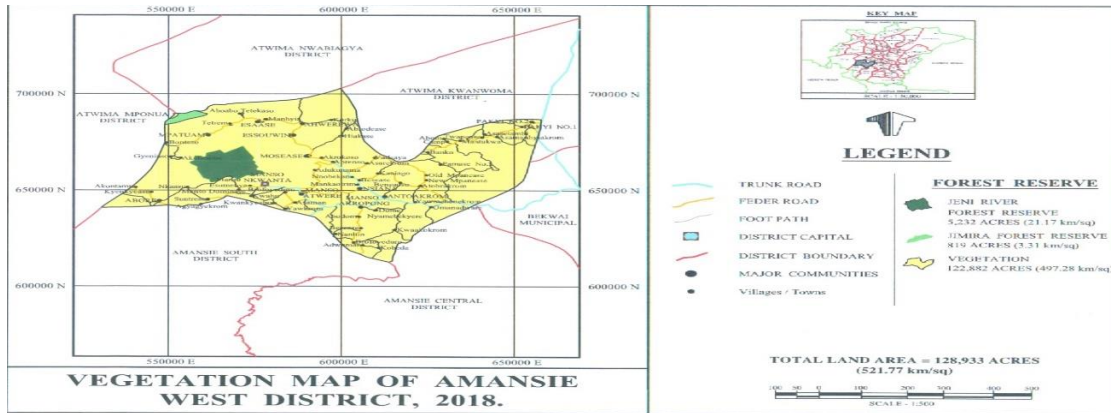
The climatic condition in the Amansie West District Assembly is wet semi-equatorial, which has a double rainfall maxima regime, with the major rainy season occurring between March and July. The minor rainfall season occurs between September and November. Mean annual rainfall ranges between 855mm and 1,500mm. The average number of rainy days for the year is between 110 and 120 days. The months of December to March are usually dry and characterized by high temperatures, and early morning moist/fog and cold weather conditions. Temperatures are generally high throughout the year, with a mean monthly temperature of about 27°C. Humidity is high during the rainy season. The months of December to February, however, record very low humidity. This climatic condition is suitable for the cultivation of cash and food crops such as cocoa, citronella, oranges, plantain, and vegetables to feed the agro-based industries in the Assembly and beyond.

It must be stressed, however, that current trends in the climatic conditions of the District Assembly is becoming unpredictable as a result of climate variability. This, however affected agriculture planning. The situation calls for measures to reduce the overreliance on rain fed agricultural and ensure the construction of irrigation for Agricultural production.

### **Vegetation**

The vegetation of the Amansie West District Assembly is mainly of the rain forest type and exhibits moist semi-deciduous characteristics. Fortunately, there are two main forest reserves, namely: Jimira Forest Reserve and Jenin River Forest Reserve. This makes the land very fertile and suitable for agricultural investments. Food and cash crops such as cassava, rice, maize, cocoa, citrus, oil palm, citronella grass, and others are widely grown in the area. However, bad practices such as shifting cultivation, slash and burn method of farming, illegal mining and illegal logging, has gradually destroyed and replaced the forest by a mosaic of secondary forest.

**Figure 1.7:** Vegetation Map of Amansie West District



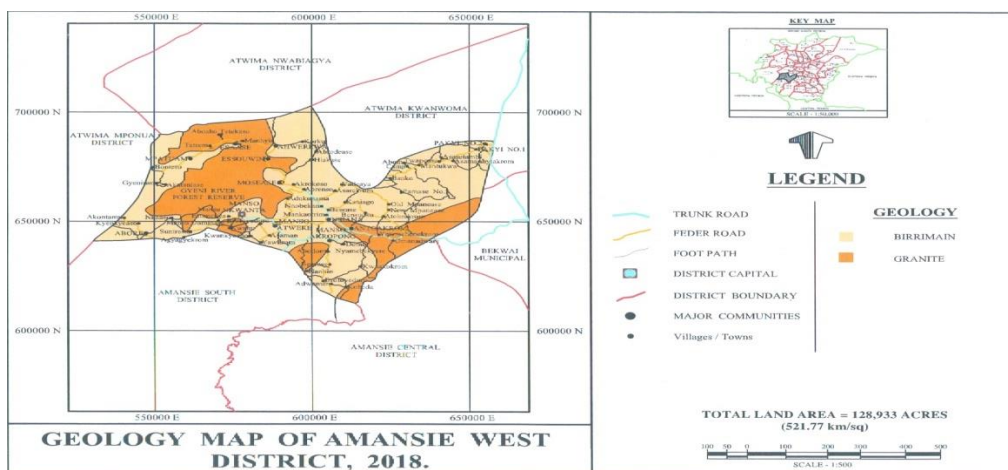
Source: AWDA, 2025

### Soil

Soils in the Amansie West District Assembly are developed from the parent materials of Voltain, Birimian, and Granite rocks. Irrespective of their parent rock material, soils in the District Assembly are generally rich in humus, well-drained and are suitable for the cultivation of a wide range of food and cash crops such as cassava, plantain, cocoa, citronella, oil palm, etc. No wonder the Assembly is ranked third in the cocoa production business.

However, where soil fertility is low, there is a need for the best soil fertility practices and the use of fertilizer for increased and sustainable production and productivity.

**Figure 1.8:** Geological Map of Amansie West District Assembly



Source: AWDA, 2025

## **Mineral Deposits**

Among the resources identified in the Amansie West District Assembly are potentially rich mineral (gold) deposits. Areas with such deposit include Bonteso, Jeninso, Mpatuam, Essuowin, and others. Quite a large area of the District Assembly has been acquired and concessions by some companies who have been licensed for prospecting.

There are however other areas with gold deposits which have not been acquired. Notable among such areas is the Jeni Bonte River Deposits. It has been estimated that there are about 21,361,400 cubic meters of soil containing 5,209,866 grams of gold in the Jeni Bonte River. Apart from the companies with large concessions in the Assembly, there are other interested parties in the mining industry. There are pockets of small-scale mining groups in the District Assembly who employ very crude methods to win gold even though large portions of the youth are engaged in their activities. The activities of these various groups are not properly regulated and not well organized to be seen as contributing to the development efforts in the Amansie West District Assembly.

## **Security**

There are five (5) Police stations in the Amansie West District Assembly. Two of them (Ahwerewa and Essuowin police stations) fall under the Nkawie Divisional Command and the remaining three (Manso Nkwanta, Abore and Antoakrom police stations) fall under Bekwai Divisional Command. The Assembly under DISEC provides support to the police for its day-to-day activities.

## **Key Issues/Challenges**

- The deplorable conditions of the road network in the District Assembly
- Inadequate and dilapidated Educational and Health infrastructure in the District Assembly
- Inadequate skills of the youth to enhance employability
- Inadequate market facilities
- Low knowledge of farmers on the best agricultural practices

- Inadequate Security Personnel
- Polluted river bodies and environment due to human activities such as illegal timber merchants and illegal mining (“Galamsey”)

### Key Achievements in 2025

The year 2025 saw a number of achievements even though the Assembly was constrained financially due to the late release of the District Assemblies’ Common Fund for the implementation of planned activities.

- Completion 1No. 3-unit classroom block with 6-seater w/c toilet facilities at korko  
**Funding: DACF-RFG**



- Completion of 1No. Police post at Nahini  
**Funding: DACF**



- Completion of the final phase divisional Police Headquarters at Manso Nkwanta  
**Funding: Stool lands**



- Construction of 1No. 3-unit self-contained Nurses quarters including kitchen at Yawkrom

**Funding: DACF-RFG**



- Construction of 1No. 6-unit classroom block with office, store, library, mechanized borehole and 6-seater water closet at Mpatuam

**Funding: IGF**



- Construction of 3-unit classroom block with office, store, staff common room at Yawhemekrom

**Funding: IGF**



## Revenue and Expenditure Performance

This section gives a summary of the Assembly’s budget and actual revenue realized from all sources and expenditure according to the economic classification for the period 2023 to September, 2025.

### Revenue

**Table 1.3: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2023		2024		2025		% performance as at September $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actuals as at September, 2025	
<b>Property Rate</b>	5,073,58.18	417,968.45	600,000.00	476,331.12	1,000,000.00	579,750.48	57.98
<b>Basic Rates</b>	600.00	70.00	7,200.00	4,550.00	5,000.00	1,000.00	20.00
<b>Fees</b>	523,900.00	603,142.00	1,829,900.00	1,742,672.89	1,516,070.00	1,133,752.00	74.78

<b>Fines</b>	500,000.00	487,695.00	150,000.00	83,434.00	6,000.00	4,626.00	77.71
<b>Licenses</b>	605,480.00	660,349.93	587,730.00	396,342.89	802,680.00	496,820.00	61.90
<b>Land</b>	165,800.00	120,350.18	165,800.00	72,491.80	165,800.00	43,564.20	26.28
<b>Rent</b>	20,100.00	15,200.00	29,120.00	28,770.00	30,000.00	6,390.00	21.3
<b>Investment</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-Total</b>	<b>2,323,238.18</b>	<b>2,312,967.44</b>	<b>3,369,750.00</b>	<b>2,804,592.70</b>	<b>3,525,550.00</b>	<b>2,265,902.68</b>	<b>64.27</b>
<b>Royalties</b>	2,350,000.00	1,173,277.89	2,100,000.00	1,537,556.14	2,100,000.00	935,599.88	44.55
<b>Total</b>	<b>4,673,238.18</b>	<b>3,478,053.45</b>	<b>5,469,750.00</b>	<b>4,342,148.84</b>	<b>5,625,550.00</b>	<b>3,201,502.56</b>	<b>56.91</b>

Table 1.3 above illustrates the revenue performance for Internally Generated Funds (IGF) of the Assembly for the period 2023 to September, 2025. Revenue performance for traditional IGF only (excluding transfers from Mineral Royalties and stool lands revenue) stood at 99.56 percent, 83.23 percent, and 64.27 percent, for 2023, 2024, and 2025 (as at September) respectively. Out of the total of GH¢2,265,902.68 revenue collected as at September 2025, which represents 64.27 percent of the budgeted revenue, Fees, Licenses, and Property rates contributed 50.04 percent, 21.93 percent, and 25.59 percent, respectively, with fines contributing less than one percent (0.20 percent). Transfers from Stool lands and Mineral Royalties have been on the decline (as shown in the data above). The transfers stood at 49.93 percent, 73.22 percent for 2023 and 2024 financial years, with 44.55 percent transfer of expected revenue as at September, 2025.

**Table 1.4: Revenue Performance – All Revenue Sources**

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2023</b>		<b>2024</b>		<b>2025</b>		<b>% performance as at September, 2024</b> $\frac{\text{Actual}}{\text{Budget}} \times 1$
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at September</b>	
<b>IGF</b>	2,323,238.18	2,312,967.44	3,369,750.00	2,804,592.70	3,525,550.00	2,265,902.68	64.27
<b>Compensation of Employee</b>	4,965,857.27	4,769,982.41	6,678,505.35	6,426,483.85	7,119,679.00	5,501,777.71	77.28
<b>Goods and Services Transfer</b>	56,000	37,546.17	93,500.00	0.00	101,500.00	132,790.48	130.83

<b>Assets Transfer</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>DACF-Assembly</b>	2,878,759.75	1,689,293.38	3,878,759.75	1,198,801.44	21,615,394.66	7,106,262.86	32.88
<b>DACF-MP</b>	500,000.00	383,857.72	994,686.50	649,214.41	1,019,919.10	810,723.58	79.49
<b>DACF-PWD</b>	143,937.99	123,224.85	143,937.99	179,550.76	143,937.99	241,817.45	168.00
<b>DACF-RFG</b>	2,315,907.05	0.00	1,096,916.19	1,859,695.00	1,122,388.97	0.00	0.00
<b>MAG</b>	68,348.63	59,098.63	0.00	0.00	0.00	0.00	0.00
<b>UNICEF</b>	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
<b>Stool lands</b>	2,350,000.00	1,173,277.89	2,100,000.00	1,537,556.14	2,100,000.00	935,599.88	44.55
<b>Total</b>	<b>15,637,048.87</b>	<b>10,579,248.49</b>	<b>18,386,055.78</b>	<b>14,685,893.41</b>	<b>36,779,151.72</b>	<b>16,994,874.64</b>	<b>42.73</b>

Table 1.4 shows the revenue performance for all revenue sources available to the Assembly for the period 2023, 2024, and as at September, 2025. Out of a total revenue of GH¢16,994,874.64 representing 42.73 percent, Stool lands/Mineral Royalties also accounted for GH¢ 935,599.88 representing 44.55 percent, IGF (revenue collected) accounted for GH¢ 2,265,902.68 as at September 2025, while revenue from Central Government amounted to GH¢13,793,372.08. There was no contribution from UNICEF to the Assembly's total revenue.

## Expenditure

**Table 1.5: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance as at September Actual / Budget x 10
	Budget	Actual	Budget	Actual	Budget	Actuals as at September, 2025	
Compensation of Employees	5,080,520.27	4,869,770.99	6,907,668.35	2,545,009.52	7,324,231.00	5,582,433.07	76.22
Goods and Services	4,389,916.65	3,508,299.59	5,408,123.37	2,336,463.58	8,383,232.86	3,342,443.15	39.87
Assets	6,166,611.95	1,526,922.04	6,070,264.06	4,210,640.98	21,071,687.87	896,107.59	4.64
<b>Total</b>	<b>15,637,048.87</b>	<b>9,904,992.62</b>	<b>18,386,055.78</b>	<b>9,092,114.08</b>	<b>36,779,151.72</b>	<b>9,820,983.81</b>	<b>26.92</b>

The table above depicts the expenditure performance of the Assembly for the years 2023, 2024, and as of September, 2025. Expenditure for 2023 and 2024 stood at 63.34 percent and 49.45 percent respectively, while the actual expenditure as of September 2025 is GH¢9,092,114.08, which represents 26.92 percent of the total expenditure budget of GH¢36,779,151.72. In the year under review, expenditure on compensation constitutes 76.22 percent of the total actual expenditure while expenditure on goods and services and assets represent 39.87 percent and 4.64 percent respectively.

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

- Strengthen domestic resource mobilization
- Promote agriculture as a viable Business
- Expand/Upgrade infrastructure and enhance human settlement
- Enhance Business Enabling Environment
- Ensure full political, administrative, and fiscal decentralization
- Achieve universal health coverage and enhance access to quality healthcare services.
- Ensure free, equitable, and quality education for all by 2030
- Strengthen resilience and capacity to protect the environment
- Promote full participation of Persons with Disability (PWDs) in the social and economic development of the District Assembly
- Improve human capital development
- Achieve access to adequate and equitable sanitation and Hygiene

## 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
Enhanced access to quality Education	Quality education	Number of dual desk distributed	1,500	1,000	2,000	1,000	900	800	1,000	1,000	1,000	1,000
Improved environment	Improved	Number of clean-up	3	3	12	12	12	9	12	12	12	12

ental sanitation	sanitation	exercise											
Revenue Mobilization Improved	Revenue generation	% of total IGF budget actually mobilized	100	72.59	100	83.23	100	64.26	100	100	100	100	100
Improved Social Protection	Support LEAP Beneficiaries	Percentage No. of LEAP Households supported	100	100	100	100	100	78	100	100	100	100	100
	Register and Renew NHIS cards for the Vulnerable	Percentage of PWDs, indigents and LEAP beneficiaries	100	100	100	90	100	50	100	100	100	100	100
Ensure effective child protection and family welfare system	Sensitize and strengthen existing Community child Protection Committees in selected communities	Number / Percentage of Communities Sensitized	90	90	90	80	100	55	100	100	100	100	100
Support to PWDs	Support to PWDs in income generating activities . Medical and Educational Supported	Percentage of people with Disability Supported	80	65	100	60	100	10	100	100	100	100	100

## Revenue Mobilization Strategies

### Revenue Mobilization Strategies

The Assembly intends to use the understated strategies to mobilize Internally Generated Revenue (IGF) in 2026 to realize the projected revenue of GH¢5,683,946.63.

- Intensify public education on the need to make good on Citizens' civic responsibility of paying levies.
- Continuous adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments.
- Transparency and accountability in the use of revenues through stakeholder engagements in Plan and Budget Implementation.
- Develop vibrant local economies for the creation of jobs as envisaged under Local Economic Development (LED)
- Service delivery would be clearly linked to the revenue sources required to finance them.
- Set aside funds to support community mobilisation and initiatives.
- Enforcing the General Benefit Principle i.e., services would be financed by their beneficiary.
- Help establish a credible database on economic activities.
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures.
- Community/Ratepayer stakeholder consultation before fixing of fees
- Approval and gazetting of By-laws and Fee Fixing Resolution
- Provide adequate logistics and incentives for revenue collectors
- Review Outsourcing Contracts/Guidelines for managing outsourcing arrangements.
- Prosecution of Rate payment defaulters to serve as a deterrent.
- Preparation of layout scheme or settlement schemes to enhance the issuance of development permits.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- To provide administrative support to the various Departments and ensure effective implementation of internal control procedures in the District Assembly.
- To improve human resource information gathering and management to enhance analysis and timely decision-making.
- To ensure sound fiscal planning of the Assembly's resources.

#### **Budget Programme Description**

The Management and Administration Programme seeks to perform the core functions of ensuring good governance and balanced development of the District Assembly 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 and Finance Departments. The various Units involved in the delivery of the programme include General Administration, Budget, Planning, Accounts Office, Procurement, Human Resources, Internal Audit, Statistics, and Records.

A total staff strength of fifty-six (56) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Statisticians, and other support staff (i.e., Executive officers, drivers, Cleaners, and Labourers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund

(DACF) and District Assemblies' Common Fund Responsive Factor Grant (DACF-RFG).

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

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

- To provide administrative support to the various Departments and ensure effective implementation of internal control procedures in the District Assembly.
- To ensure the effective functioning of all the sub-structures and to deepen the decentralization process.

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

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

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

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 by ensuring strict adherence to the Public Procurement Act.

The number of staff delivering the Sub-Programme is Forty-three (43) with funding from GoG transfers (DACF, DACF-RFG) 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Regular Management meetings Held	No. of quarterly management meetings held	4	3	4	4	4	4
Compliance with Procurement procedures	Procurement Plan approved by 30 <sup>th</sup> November	25 <sup>th</sup> November	N/A	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Public complaints' attended to and resolved	Number of cases resolved	8	2	All cases	All cases	All cases	All cases
	Number of quarterly reports	4	2	4	4	4	4

Administrative performance Reports prepared and submitted	Number of annual reports	1	0	1	1	1	1
	Annual Report submitted to RCC by 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> January 2023	15 <sup>th</sup> January 2024	15 <sup>th</sup> January, 2025	15 <sup>th</sup> January, 2026	15 <sup>th</sup> January, 2027	15 <sup>th</sup> January, 2028

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Procurement Management	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Protocol services	
Administrative and technical meetings	
Support to traditional authorities	
Citizen participation in local governance	

## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient accounting systems.
- Ensure effective and efficient fiscal revenue mobilization of resources and their utilization.
- Ensures the effectiveness of risk management controls and governance processes.

### Budget Sub- Programme Description

The Finance and Audit Sub-Programme seeks to improve the District Assembly's fiscal resources and its judicious utilization. The Units responsible for the Sub-Programme is Finance Department and the Internal Audit Unit.

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly's finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Regulation, 2019. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The Sub-Programme's operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keeping, rendering, and summarizing financial transactions into financial statements; receiving, and keeping safe custody of all public and trust monies payable into the Assembly's Fund; and facilitating the disbursement of legitimate and authorized funds.

The Internal Audit Unit, on the other hand, amongst other functions, provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control measures of the institution.

The Sub-Programme is proficiently manned by eight (8) officers, comprising 3 Accountants, 2 Revenue Officers on the GoG payroll, and other commission revenue collectors, and 3 internal auditors. Funding for the Finance sub-programme is mainly IGF, GoG, DDF, and DACF.

The beneficiaries of the Sub-Programme are the Assembly Members, Nananom, and the entire populace of the District Assembly. The following are the key Challenges encountered in delivering the Sub-Programme:

- Inadequate means of transport for revenue mobilisation (vehicles and motorbikes);
- Inadequate revenue collectors to assist in the revenue mobilization; and
- Interference in mobilizing revenue internally, both traditional (chiefs) and political actors.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Revenue targets achieved	% of total IGF mobilized	74.68	64.27	100%	100%	100%	100%
Financial reports prepared and submitted	Number of monthly financial statements	12	9	12	12	12	12
	Annual Statement of Accounts submitted by 31 <sup>st</sup> March of ensuing year	2 <sup>nd</sup> Feb 2024	N/A	31 <sup>st</sup> March, 2025	31 <sup>st</sup> March, 2026	31 <sup>st</sup> March, 2027	31 <sup>st</sup> March, 2028
Audit Committee meetings organised	No. of meetings organised	4	3	4	4	4	4
Pay your tax campaign organised	No. of tax education campaign Organised	4	4	6	6	6	6
	Number of stickers issued	313	222	500	500	500	500

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

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

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

**SUB-PROGRAMME 1.3 Human Resource Management**

**Budget Sub-Programme Objective**

- To develop and manage capabilities and competencies of staff as well as coordinate human resources management programmes to efficiently deliver on mandate

**Budget Sub- Programme Description**

The Human Resource Management Sub-Programme focuses on the development of standards for effective management of human resources in the District Assembly. The components of this sub-programme are human resource auditing, performance management, service delivery improvement, and the Human Resource Management Information System. These are intended to improve the productivity of the District Assembly as well as enhance informed decision-making in the management of human resources.

The funding for the Sub-Programme comes from GoG, DACF, DACF-RFG, and IGF and is manned by one (1) officer. The Sub-Programme would be beneficial to the staff of the Departments of the Assembly, Local Government Service Secretariat, and the general public.

The main challenge faced in the delivery of the Sub-Programme is the weak collaboration in human resource planning and management with key stakeholders.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Accurate and comprehensive HRMIS/ ESPV data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Capacity of staff built	Number Staff appraised	91	88	91	91	91	91
	No. of Training programs conducted	5	6	5	5	5	5
	No. of Revenue Collectors trained	0	0	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
Personnel and Staff Management	
Staff Training and skills development	

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

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

- To formulate, review, and harmonize the District Assembly policies and programmes to ensure an inter-departmental action plan for implementation.
- To ensure the preparation of the district's budget and track revenue and expenditure performance.
- To develop an effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.

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

The Planning, Coordination and Statistics Sub-Programme is responsible for the preparation of comprehensive, accurate, and reliable action plans and budgets. The Sub-Programme will be delivered by conducting needs assessment of Area councils and communities; holding budget committee meetings, preparing Fee-Fixing and Annual Composite Budgets, organizing DPCU meetings, holding stakeholders' meetings, and public hearings to ensure participatory planning and budgeting. The two main Units for the Sub-Programme include the Planning and Budget Units as well as the expanded DPCU. Funds to carry out the Sub-Programme include IGF, DACF, and DACF-RFG. Effective delivery of this sub-programme will benefit not only the community members but also Development Partners and the Departments of the Assembly.

Plans and budgets of Decentralized Departments are not easy to come by and thus posing a hindrance towards achieving the objectives of the Sub-Programme. Other challenges include inadequate knowledge of new planning and budgeting reforms by the decentralized Departments and political interference during the implementation and execution of the Plans and Budgets. The Sub-Programme is proficiently managed by nine (9) officers comprising six (6) Budget Analysts/Officers and three (3) Development Planning Officers.

Funding for the Planning and Budgeting Sub-Programme is from IGF, GoG, and DACF.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by 30 <sup>th</sup> September	24 <sup>th</sup> October, 2024	30 <sup>th</sup> October, 2025	31 <sup>th</sup> Oct., 2026	31 <sup>th</sup> Oct., 2026	31 <sup>th</sup> Oct., 2026	31 <sup>th</sup> Oct., 2026
DPCU and Budget Committee meetings organized	Number of meetings held	4	3	4	4	4	4
Assembly's programmes and projects monitored and evaluated	Number of quarterly monitored reports submitted	4	3	4	4	4	4
Citizens participation in planning, budgeting and budget implementation through Stakeholders	No. of stakeholder engagements and Town-Hall meetings held	2	2	2	2	2	2
Consultation & Town-hall meetings increased	No. of Stakeholders Consulted	300	300	600	700	800	900
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%

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

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

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Citizen participation in local governance	
Plan and budget preparation	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

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

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

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

The Legislative Oversight Sub-Programme formulates appropriate specific District Assembly 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 policies and objectives for the growth and development of the District Assembly.

The Office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role, and is ably assisted by the Office of the District Coordinating Director. The main Units of the Sub-Programme is the Zonal/Area Councils, Offices of the Presiding Member, and the District Coordinating Director.

The activities of the Sub-Programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries are 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.

**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 meetings Held	No. of General Assembly meetings held	3	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	27	21	28	28	28	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4	4
PRCC meetings held	No. of meetings held	3	2	4	4	4	4

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Citizen participation in local governance	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- To formulate and implement policies on Education in the District within the framework of national policies and guidelines.
- To formulate, plan, and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health, and also attain universal births and deaths registration in the District Assembly.
- To assist the Assembly in formulating and implementing social welfare and community development policies within the framework of the national policy.

### **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 district 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 on all births and deaths occurring within the District Assembly for socio-economic development through their registration and certification.

The various Organizational Units involved in the delivery of the Programme include the Ghana Education Service, District Health Services, Environmental Health Unit,

Social Welfare & Community Development Department, and Birth & Death Registry.

The funding sources for the programme include GoG transfers, DACF, DACF-RFG, and the IGF of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the District Assembly. A total staff strength of twenty (20) from the Social Welfare & Community Development Department, with support from staff of the Ghana Education Service, Ghana Health Service, is delivering the Programme.

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

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

- To formulate and implement policies on education in the District Assembly within the framework of national policies and guidelines.
- Increase access to education through school infrastructure improvement to improve the quality of teaching and learning in the district.
- Ensuring teacher development, deployment, and supervision at the basic level.

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

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

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

Organizational Units delivering the Sub-Programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA), Nation

Builders' Corps (Educate Ghana) and Non-Formal Department with funding from GOG, DACF, DACF-RFG, IGF, and local businesses support

Major challenges hindering the success of the Sub-Programme include inadequate staffing, inadequate logistics, delays, and untimely releases of funds. Beneficiaries of the sub-programme are urban and rural dwellers in the District Assembly.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enhanced school inspection, monitoring and Evaluation	Percentage of Schools monitored	85%	90%	100	100	100	100
Performance in BECE	Percentage of students passed	92%	N/A	100	100	100	100
Enhanced access to education at the lower level	KG	67.31	94.30	100	100	100	100
	PRIM	96.40	109.80	100	100	100	100
	(NER) JHS	19.94	122.50	91.7	92	95	100
	SHS	20	38.6				
	KG (PTR) PRIM	32	39.19	28	25	20	20
	JHS	40	34.88	35	35	35	35
	JHS	17	39.19	26	23	20	18
	SHS	11	18.68	18	18	18	18
	KG (GPI) PRIM	1.0	1.1	1	1	1	1
	JHS	0.7	1	1	1	1	1
	SHS	1.0	1.1	1	1	1	1
	SHS	1	0.8	1	1	1	1
Knowledge in science and math and ICT in Basic and SHS	Number of Participants in STMIE clinics	56	0	100	100	100	100
District Education Oversight Committee meetings organized	Number of meetings organized	4	3	4	4	4	4
Educational Infrastructure and facilities increased	Number of classroom units and bungalows constructed and being used	4	5	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Complete the construction of 3no. 4-unit teachers' quarters at Hiakose, Asarekrom and Atobrakrom
Supervision and inspection of Education Delivery	Construction of 1 no.3-unit JHS Classroom block with office, store, Library, mechanized borehole and at Atobrakrom
Development of youth, sports and culture	Construction of 1No 2 Unit KG Block with resting room and 4-Seater W/C Toilet and Mechanized Borehole at Essuowin
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Construction of 10 no. Mechanization boreholes with overhead tanks for Abore, Aduwumam, Yawhemekrom, Kyenkyenase, Yawkrom , Esaase SHS Girls, Hiakose, Nanhin,
	Complete the construction of 6-seater institutional Water Closet facility at Methodist and D/A school, Manso Nkwanta
	Construction of 1No 2 Unit KG Block with resting room and 4-Seater W/C Toilet and Mechanized Borehole at Brofoyedu
	Construction of 1No 3Unit classroom Block,officer, Liberay, Stores, and 6 Seated W/C Toilet with Mechanized BoreHole at Nanhin
	Completion of 1No. 2-unit KG Block, Office, Toilet with Mechanized Borehole at Abore Kyenkyenase
	Procurement of 4000 No. Dual and mono Desk for public schools
	Completion of 1 no. 6-unit classroom block with office, store, Library, mechanized borehole and 6-seater institutional Water Closet facility at Asamang
	Completion of 1no. 6-unit classroom block with office, store, Library, mechanized borehole and 6-seater institutional Water Closet facility at Abore
	Construction of 1no. 6-unit classroom block with office, stores, library and mechanized borehole at Adwumam

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

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

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

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

The Public Health Services and Management would be carried out through the provision and prudent management of comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district, and community levels in accordance with national health policies. The Sub-Programme also formulates, plans, and implements District Assemblies health policies within the framework of national health policies and guidelines provided by the Minister of Health.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District Assembly. 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 sub-operations of the Sub-Programme include:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the District Assembly;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres, posts, or community-based health workers;
- Promote and encourage good health, sanitation, and personal hygiene;
- Facilitate disease control and prevention;

- Discipline, post, and transfer health personnel within the District Assembly;
- Facilitate activities relating to mass immunization and screening for disease treatment in the District Assembly;
- Facilitate and assist in regular inspection of the Assembly for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of mosquitoes, rats, bugs, and other vermin in the District Assembly; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The Sub-Programme would be delivered through the Offices of the District Health Directorate and the Environmental Health Unit. The Environmental Health Unit has a total staff strength of fourteen (14). Funding for the delivery of the Sub-Programme would come from DACF, DACF-RFG, Donor Support, and IGF. The beneficiaries of the Sub-Programme are the various health facilities and the entire citizenry in the District Assembly.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development;
- Limited staff accommodation;
- Low sponsorship to health personnel to return to the district and work; and
- Inequitable distribution of health personnel (doctor, midwives, and other nurses).

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to quality health care services improved	No. of CHO trained on data quality audit	35	35	35	35	35	35
	No. of sub district leaders trained on DHIMS 2 Pivot tables	20	20	20	20	20	20
	% of EPI coverage increased	125.15%	88.33%	90%	90%	90%	90%
	% of Family Planning acceptor rate covered	48.52%	33.19%	40.0%	40.0%	40.0%	40.0%
	No. of OPD attendance	82483 71.8%	105355 91.8%	85%	85%	85%	85%
	% of OPD attendance insured	69.13%	79.48%	100%	100%	100%	100%
	Doctor-Patient Ratio	1:58722	1:58722	1:500	1:500	1:500	1:500
	Supervised deliveries	46.19%	39.5%	60%	60%	60%	60%
	Immunization coverage (Penta 3)	115.95%	112.55%	100%	100%	100%	100%
	Antenatal Care coverage (At least 1 visit)	62.07%	77.02%	80%	80%	80%	80%
	Antenatal Care coverage (At -least 4 visits)	98.7%	69.5%	100%	100%	100%	100%
	Infant mortality per 1000 live births	0% 0/1000	0% 0/1000	0% 0/1000	0% 0/1000	0% 0/1000	0% 0/1000

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

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

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of CHPS Compound at Kwakokrom
Clinical services	Construction of CHPS Compound at Yawkrom
Public Health services	

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

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

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy in order to achieve a cohesive system where children, parents, caregivers, and community members will understand and demonstrate positive behaviours that protect children from violence, abuse, exploitation and neglect.

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

The Social Welfare and Community Development Sub-Programme seeks to improve the community's well-being through the utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, Persons With Disabilities (PWDs), and the excluded. The Department is made up of two Units: Community Development and Social Welfare. The Community Development Unit under the Department assists in organizing community development programmes to improve and enrich rural life through: voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres, and public places of convenience or teaching deprived or rural women in home management and child care.

The Social Welfare Unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes, and support to extremely poor households. The Unit also supervises standards and early childhood development centres as well as PWDs, shelters for the lost and abused children, and the destitute.

Major services to be delivered include:

- Facilitating community-based rehabilitation of PWDs;
- Assist and facilitate provision of community care services, including registration of PWDs, 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 contributions, and communal labour for the provision of facilities and services such as water, schools, libraries, community centres, and public places of convenience.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Social Protection	Percentage of LEAP Households supported	100	78	100	100	100	100
	Percentage of PWDs, indigenes and LEAP beneficiaries	90	50	100	100	100	100
Ensure effective child protection and family welfare system	Number of Communities Sensitized	80	55	40	40	40	40
Increased assistance to PWDs	Percentage of people with Disability Supported	60	10	85	85	85	85

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organisation	
Social intervention programmes	
Community mobilization	
Child right promotion and protection	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- To provide quality information and services on birth and death data for the Assembly for decision-making.

### Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme is implemented by the Birth and Death Registry and it seeks to address the gap in accessing birth and death documentation for other relevant uses. The Sub-Programme operations include:

- Legalization of registered birth and death;
- Storage and management of birth and death 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

This Sub-Programme is funded by Central Government grants. A total staff strength of two (2) is responsible for the implementation of registration of birth and death. The beneficiaries of the Sub-Programme are the entire community.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
	No. of infants (within 1yr) registered	2,122	1,120	2,246	2,448	2,694	

Birth certificates issued	No. of Late (above 1yr) registration	568	429	704	862	1,006	
Burial Permit issued	No. of fresh death registration	135	76	148	190	210	
	No. of late death registration	26	27	52	61	86	

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Birth and death registration	

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

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

- To provide strategic policies for the management and implementation of programmes relating to Environmental Health.

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

The Environmental Health and Sanitation Services Sub-Programme essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the District Assembly. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic environmental sanitation education activities in schools and communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out hygienic disposal of the dead;
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards;
- and

- Creating and maintaining database of all issues of environmental health importance.

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other Departments and Units of the Assembly.

Funds sources for the Sub-Programme include IGF and DACF. A total staff strength of fourteen (14) would be carrying out the Sub-Programme from the Environmental Health Unit of the Health Department of the Assembly. The beneficiaries of the Sub-Programme are the various communities in the Assembly. Major challenges include delay in releases of funds, inadequate office facilities (computers, printers, etc.); and inadequate personnel.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food, drink vendors and handlers medically screened	Number of food vendors tested and certified	2230	1903	3,500	3,500	3,500	3,500
Improved environmental sanitation	Number of communities sensitized on environmental sanitation	62	39	62	62	62	62
	Number of clean up exercise organized	5	5	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 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
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## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- To provide rational, and sustainable human settlements development in accordance with sound environmental, and planning principles.
- To provide technical support in infrastructure delivery and management to the Assembly while ensuring value for money for infrastructural, and developmental projects.
- To coordinate the diverse physical developments promoted by Departments, agencies of government and private developers to improve service delivery, and ensure quality of life in rural areas.

### **Budget Programme Description**

The Infrastructure Delivery and Management Programme provide technical support to the District Assembly by ensuring rational and sustainable human settlements development, and value for money for infrastructural and developmental projects. The Programme is delivered by the Physical Planning and Works Departments.

The Physical Planning Department is charged with the functional, and spatial integration of development in the District Assembly. The Works Department provides engineering consultancy services to local contractors by facilitating the construction, repairs, and maintenance of public buildings and facilities as well as Roads in the District Assembly.

The Programme is manned by thirteen (3) officers, and is implemented with funding from GoG, DACF, DACF-RFG, and IGF from of the Assembly. The beneficiaries of the Programme include urban, and rural dwellers in the District Assembly.

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

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

- To plan, manage, and promote rational and sustainable human settlements development within the framework of national policies.

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

The Physical and Spatial Planning Development Sub-Programme aims to coordinate activities and projects of Departments and other Agencies, including non-governmental organizations, to ensure compliance with spatial planning standards. It also focuses on the landscaping and beautification of the District Assembly's capital. The Physical and Spatial Planning Sub-Programme is delivered through the Department of Physical Planning and is tasked with managing the activities of the former Department of Town and Country Planning and the Department of Parks and Gardens in the District Assembly.

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 District Assembly;
- Advise on setting out approved plans for future development of land at the District 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 GoG, DACF, DACF-RFG, and IGF. Under the Sub-Programme, the total staff strength of three (3) will carry out the implementation, comprising a Physical Planner, a Gardener, and an IGF staff.

The main challenge confronting the Sub-Programme is the lack of staff to man and supervise the implementation of the programmes and projects. Others include inadequate resources, both financial and logistical, to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities are other challenges confronting the Sub-Programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Preparation of Base Maps/ layout schemes	Names of Towns	Sarakrom; Ahenaye; Abom	Manso Nkwanta Kwahu Junction;; Manso Akropong	Essuonwun kwakyeaboo	Abore; Esaase Bontefufuo; Ahwerewa	Bonteso; Assuonwunu; Jeninso	Mpatuam; Hiakose
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	9	8	12	12	12	12
Create public awareness on development control	No. of public awareness organized	4	4	4	4	4	4
Issuance of development permit	No. of Development permits issued	50	40	100	200	300	400
Street Addressed and Properties numbered	Number of streets signs post mounted	5	0	10	10	10	10

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

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Land use and Spatial planning	
Street Naming and Property Addressing System	

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

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

To provide technical support in infrastructure delivery and management to the Assembly within the framework of national policies.

### **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 and Cottage Industries 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 District Assembly;
- Facilitating the provision of an adequate and wholesome supply of potable water for the entire District Assembly;
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This Sub-Programme is funded from GoG, DACF, DDF, and IGF and is manned by ten (10) officers. Key challenges encountered in delivering the Sub-Programme

include inadequate staffing, inadequate office space, and untimely releases of funds.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project inspected	No. of site meetings organized	9	2	10	10	10	10
Life span of Assembly buildings and other assets increased through repairs and maintenance	No. of Vehicles Repaired	5	5	6	6	6	6
	No. of Buildings Renovated	2	1	2	5	5	5
Portable water coverage improved	No. of boreholes rehabilitated/constructed	5	0	0	4	4	4
Building Regulations enforced	No. of communities visited to check regulations	15	15	25	25	25	25
Effective and efficient transport system provided	Kilometres of road rehabilitated	18	30	30	40	50	60

**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	Completion of 4 No. Drilling and Mechanization borehole with overhead tanks at Manso Nkwanta, Jeninso, Kwarkokrom and Esaase.
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Constriction of Kerbs and Paving of the frontage of District Assembly offices
Supervision and regulation of infrastructure development	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase the profitability, growth, and creation of employment opportunities of rural (MSEs), among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

### **Budget Programme Description**

The Economic Development Programme aims at providing an enabling environment for Trade, Tourism and industrial development in the District Assembly. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District Assembly.

The Programme is being delivered through the Offices of the Departments of Agriculture, Business Advisory Centre, and Co-operatives.

The Programme is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Centre. A total staff strength of eleven (11) 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**

- Expand opportunities for job creation and improve the efficiency and competitiveness of Micro, Small, and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural, and natural heritage and attract tourists.

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

The Trade and Industrial Development Sub-Programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/Business Advisory Centre (BAC) is to facilitate MSEs' access to Business Development Services through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels, and contribute significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth-oriented sectors in the District Assembly. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other Business Development Services, provision of advisory, counselling, and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the Sub-Programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District Assembly; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the District Assembly; and provide incentives for private investors in hospitality industry.

The main operations of the Sub-Programme 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 District Assembly.

The Unit that will deliver the Sub-Programme is the Business Advisory (BAC), which is under the National Board of Small-scale Industries (NBSSI) in the District Assembly. The Unit is managed by one (1) Officer with funding from GoG transfers, DACF, IGF, and donor support.

Key challenges of the sub-programme include a lack of adequate staff, delay in the release of funds, inadequate funding, and a lack of logistics such as office equipment.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Potential existing entrepreneurs trained on alternative livelihood	No. of people Counselling on Business Regulatory Requirements	45	38	100	100	100	100
	No. of individuals trained on Soap and Detergent Making, Beads Making, Leather Works, etc	58	49	60	60	60	60

### **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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Trade Development and Promotion	Construction of 2 no. 24 hour Economic Model Markets at Pakyi no. 2 & Abore
Promotion and Transfer of Appropriate Technology	
Development and promotion of Tourism potentials	

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

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

- To modernise agriculture through economic and structural transformation, evidenced in food security, employment, and reduced poverty.
- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, rural infrastructural and small-scale irrigation in the District Assembly.

### **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 District Assembly. 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;

- Assisting in the development, rehabilitation, and maintenance of small-scale irrigation schemes; and
- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.

The Sub-Programme is undertaken by ten (10) officers with funding from the GoG transfers, DACF, Donor Support, and IGF of the Assembly. It aims at benefiting the general public, especially the rural farmers and dwellers.

Key challenges include inadequate funding, late releases of funds, and inadequate accommodation for staff in the operational areas.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved food and emergency preparedness	Ton per hectare (t/ha)	Maize 2.5t/ha Rice 2.5t/ha.	Maize 2.5t/ha Rice 2.5t/ha	Maize 3t/ha Rice 3.5t/ha	Maize 3t/ha Rice 3.5t/ha	Maize 3t/ha Rice 3.5t/ha	Maize 3t/ha Rice 3.5t/ha
Improved access to extension delivery services	Number of farmers accessing extension services	12,378	10,000	9,000	10,000	11,000	12,000
Improve access to seedlings under the PERD program	Quantity of PERD Seedlings distributed to farmers	Oil palm 71,000	Oil palm 19,440	Oil Palm 75,000 Coconut	Oil Palm 85,000 Coconut	Oil Palm 95,000 Coconut	Oil Palm 105,000 Coconut
Youths equipped with entrepreneurial skills	Number of youths trained	110	60	200	200	200	200

### 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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organisation	
Extension Services	
Agricultural Research and Demonstration Farms	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- To plan and implement programmes to prevent and/or mitigate disasters in the District Assembly within the framework of national policies.

### **Budget Programme Description**

The Environmental Management Programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires, including bush fires, or take measures to manage the after-effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities that may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management, and supervision of the distribution of relief items in the District Assembly; and
- Inspect and offer technical advice on the importance of fire extinguishers.

The Disaster Management and Prevention Department will be responsible for executing the Programme.

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters.
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

### Budget Sub- Programme Description

The Disaster Prevention and Management Sub-Programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen the Disaster Prevention and Response mechanisms of the District Assembly. The Sub-Programme is delivered through: public campaigns and sensitizations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first-line response in times of disaster; and formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public and the community are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF, and Central Government support. Challenges that confront the delivery of the Sub-Programme include inadequate funding.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support to disaster victims in affected communities	No. of Individuals supported with relief items	28	0	50	20	10	10
Training for Disaster volunteers	No. of volunteers trained	30	15	150	150	200	200
Campaigns on disaster prevention organised	No. of campaigns organised	9	5	10	12	20	20
Green Economy Activities supported	Number of trees planted	Nil	Nil	200	300	400	

							500
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**Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster management (Media Sensitization and discussion on Bush Fires, Inspection of Disaster Scenes and Disaster talk shows, Revitalization of DVGs and Disaster Reduction Measures, Distilating Major gutters to avoid flooding, Visiting communities close to Major River, etc.)	
Green Economy Activities (Planting of trees on reclaimed lands)	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

MMDA: AMANSIE WEST DISTRICT ASSEMBLY											
Funding Source: INTERNALLY GENERATED FUND (IGF)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	Budget		
									2027	2028	2029
1		Complete the construction of 1No. 6-Seater institutional Toilet at Manso-Nkwanta Methodist School			134,464.59	-	134,464.59	134,464.59	-	-	-

<b>MMDA: AMANSIE WEST DISTRICT ASSEMBLY</b>											
<b>Funding Source: DISTRICT ASSEMBLIES COMMON FUND (DACF)</b>											
<b>Approved Budget:</b>											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	Budget		
									2027	2028	2029
1		Complete the construction of 1No. 4-units single room self-contained teachers' quarters at Asarekrom		90%	404,885.35	364,196.68	40,688.67	40,688.67	-	-	-
2		Complete the construction of 1No. 4-unit single room self contained teachers' quarters at Atobrakrom		90%	415,150.55	374,461.88	40,688.67	40,688.67	-	-	-
3		Complete the construction of 1No. 4-unit single room self contained teachers' quarters at Hiakose		90%	402,978.15	362,289.48	40,688.67	40,688.67	-	-	-
4		Complete the construction of 2No. police posts, WC mechanized borehole with overhead tank at Akropong		86%	273,191.10	234,147.31	39,043.79	39,043.79			

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

<b>MMDA: AMANSIE WEST DISTRICT ASSEMBLY</b>						
#	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 1No. 3-Unit classroom Block, Office, Librery, Stores, and 6Seated W/C Toilet with Mechanized Bore Hole at Nanhin,		IGF	600,000.00	Pre-feasibility Studies	

2	Construction of 1No. 2- Unit KG Block with resting room and 4-Seater W/C Toilet and Mechanized Borehole at Essuowin		IGF	500,000.00	Concept Note
3	Construction of 6-seater institutional Water Closet facility at Methodist and D/A school, Manso Nkwanta		IGF	134,464.56	Concept Note
4	Construction of 2 No. 24 hour Economic Model Markets at Pakyi no. 2 & Abore		DACF	5,900,000.00	Concept Note
5	Construction of 1 no.3-unit JHS Classroom block with office, store, Library, mechanized borehole and at Atobrakrom		DACF	500,000.00	Pre-feasibility Studies
6	Completion of CHPS Compound at Kwakokrom		DACF	1,000,000.00	Concept Note
7	Procurement of 4000 No. Dual and Mono Desk for Public schools		DACF	2,617,860.04	Concept Note
8	Construction of 1 no.3-unit JHS Classroom block with office, store, Library, mechanized borehole and at Atobrakrom		DACF	500,000.00	Pre-feasibility Studies
9	Completion of CHPS Compound at Kwakokrom		DACF	1,000,000.00	Pre-feasibility Studies
10	Construction of 8 no. Mechanization boreholes with overhead tanks for Abore, Aduwumam, Yawhemekrom, Kyenkyenase, Yawkrom , Esaase SHS Girls, Hiakose, Nanhin		DACF	1,817,860.00	Concept Note
11	Complete the Drilling and Mechanization of 4 No. borehole with overhead tanks at Manso Nkwanta, Jeninso, Kwarkokrom and Esaase.		DACF	600,000.00	Concept Note

12	Renovation of Office Building and Bungalows		DACF	2,000,000.00	Concept Note
13	Construction of 1no. 6-unit classroom block with office, stores, library and mechanized borehole at Adwumam		DACF	1,300,000.00	Concept Note
14	Construction of 1No 2 Unit KG Block with resting room and 4-Seater W/C Toilet and Mechanized Borehole at Brofoyedu		DACF	500,000.00	Concept Note
15	Complete the construction of 3no. 4-unit teachers' quarters at Hiakose, Asarekrom and Atobrakrom		DACF	684,081.35	Concept Note
16	Completion of 1No. 2-unit KG Block, Office, Toilet with Mechanized Borehole at Abore Kyenkyenase		DACF	300,000.00	Concept Note
17	Constriction of Kerbs and Paving of the frontage of District Assembly offices		DACF	500,000.00	Concept Note
18	Construction of CHPS Compound at Yawkrom a		DACF	1,370,000.00	Concept Note
19	Completion of 1no. 6-unit classroom block with office, store, Library, mechanized borehole and 6-seater institutional Water Closet facility at Asamang		DACF	1,000,000.00	Concept Note
20	Completion of 1no. 6-unit classroom block with office, store, Library, mechanized borehole and 6-seater institutional Water Closet facility at Abore		DACF	1,100,000.00	Concept Note
21	Construction of Astro Turf at Pakyi no.1 (MP)		MP -CF	350,000.00	Concept Note
22	Self Help (MP's initiated projects in various communities).		MP-CF	700,000.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,808,117		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	41,368,175	363,665		
140302 140302 - 9.b Supp. domestic tech. dev. for industrial diversification	0	6,594,650		
160602 160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	160,782		
220103 220103 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC	0	35,074		
250103 250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	7,356,606		
250104 250104 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	20,000		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	37,728		
390204 390204 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	220,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,724,531		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,069,549		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,617,860		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,714,860		
620104 620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	669,678		
640101 640101 - Improve human capital development and management	0	5,074		
<b>Grand Total ¢</b>	<b>41,368,175</b>	<b>41,398,175</b>	<b>-30,000</b>	<b>-0.07</b>

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

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
<b>256 02 00 001 26</b>		<b>41,368,175.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<b>Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection</b>					
<b>Output 0002</b>					
<b>Ghana Education Trust Fund (GetFund)</b>		35,684,227.50	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,910,968.40	0.00	0.00	0.00
1331002	DACF - Assembly	26,178,600.45	0.00	0.00	0.00
1331003	DACF - MP	1,200,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	1,278,456.01	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	40,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,019,997.64	0.00	0.00	0.00
<b>Development Levy</b>		3,155,800.00	0.00	0.00	0.00
1412003	Stool Land Revenue	2,100,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	20,800.00	0.00	0.00	0.00
1412022	Property Rate	1,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	30,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		2,520,147.63	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,050.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	0.00
1422009	Bakers License	1,600.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	600.00	0.00	0.00	0.00
1422015	Service/Filling Stations	17,000.00	0.00	0.00	0.00
1422016	Lottery Business	3,800.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	11,000.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	340,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	8,000.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422033	Stores	80,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	180.00	0.00	0.00	0.00
1422051	Millers	450.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	19,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	200,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>	<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422111 Abattior	500.00	0.00	0.00	0.00
1422143 Gold Business	30,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	145,000.00	0.00	0.00	0.00
1422165 Arc/Argon (Aluminium)/Plastic Welders Licence	1,000.00	0.00	0.00	0.00
1422188 Cocoa/ Shea Nut/Cotton Buying Companies Licence	30,000.00	0.00	0.00	0.00
1422195 Console (Consul) Games Operators Licence	25,000.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,500.00	0.00	0.00	0.00
1423006 Burial Fees	4,397.63	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423011 Marriage Registration	15,000.00	0.00	0.00	0.00
1423076 Bridge and Roads Tolls	111,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	1,174,570.00	0.00	0.00	0.00
1423433 Registration of NGO's	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	200,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	7,000.00	0.00	0.00	0.00
1430015 Fines	7,000.00	0.00	0.00	0.00
<b>SSNIT 2 1/2 Percent</b>	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>	41,368,175.13	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie West District - Manso Nkwanta	0	0	0	41,398,175	41,466,256	41,812,157
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,960,203</b>	<b>7,998,522</b>	<b>8,039,805</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,580,397</b>	<b>5,604,155</b>	<b>5,636,201</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,375,791</b>	<b>2,399,549</b>	<b>2,399,549</b>
211 Child Education Grant (Foreign Mission)	0	0	0	2,352,994	2,376,524	2,376,524
21110 Established Post	0	0	0	2,102,642	2,123,669	2,123,669
21111 Non Established Post	0	0	0	175,352	177,106	177,106
21112 Child Education Grant (Foreign Mission)	0	0	0	75,000	75,750	75,750
212 Imputed Social Contributions [GFS]	0	0	0	22,797	23,025	23,025
21210 Gratuity	0	0	0	22,797	23,025	23,025
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,916,374</b>	<b>2,916,374</b>	<b>2,945,538</b>
221 Vehicle Registration	0	0	0	2,916,374	2,916,374	2,945,538
22101 Value Books	0	0	0	472,000	472,000	476,720
22102 Utilities	0	0	0	52,300	52,300	52,823
22104 Rentals/Lease	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	1,193,000	1,193,000	1,204,930
22107 Training, Seminar and Conference Cost	0	0	0	594,074	594,074	600,015
22108 Local Consultants Commission (Individuals)	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	280,000	280,000	282,800
22112 Emergency Services	0	0	0	200,000	200,000	202,000
22113 Insurance Premium	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,231</b>	<b>288,231</b>	<b>291,114</b>
282 Dividend Paid By SOEs	0	0	0	288,231	288,231	291,114
28210 Dividend Paid By SOEs	0	0	0	288,231	288,231	291,114
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,665</b>	<b>363,665</b>	<b>367,302</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,665</b>	<b>363,665</b>	<b>367,302</b>
221 Vehicle Registration	0	0	0	363,665	363,665	367,302
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	46,904	46,904	47,373
22108 Local Consultants Commission (Individuals)	0	0	0	300,000	300,000	303,000
22111 Medical Claims- Medicines	0	0	0	11,761	11,761	11,878
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985,857</b>	<b>993,266</b>	<b>995,716</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>740,857</b>	<b>748,266</b>	<b>748,266</b>
211 Child Education Grant (Foreign Mission)	0	0	0	740,857	748,266	748,266
21110 Established Post	0	0	0	740,857	748,266	748,266
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>245,000</b>	<b>247,450</b>
221 Vehicle Registration	0	0	0	245,000	245,000	247,450
22107 Training, Seminar and Conference Cost	0	0	0	245,000	245,000	247,450
<b>SP1.4: Legislative Oversights</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>934,000</b>	<b>940,240</b>	<b>943,340</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>624,000</b>	<b>630,240</b>	<b>630,240</b>
211 Child Education Grant (Foreign Mission)	0	0	0	624,000	630,240	630,240
21112 Child Education Grant (Foreign Mission)	0	0	0	624,000	630,240	630,240

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	310,000	310,000	313,100
221 Vehicle Registration	0	0	0	310,000	310,000	313,100
22109 Special Services	0	0	0	310,000	310,000	313,100
<b>SP1.5: Human Resource Management</b>	0	0	0	96,285	97,197	97,248
<b>21 Compensation of employees [GFS]</b>	0	0	0	91,211	92,123	92,123
211 Child Education Grant (Foreign Mission)	0	0	0	91,211	92,123	92,123
21110 Established Post	0	0	0	91,211	92,123	92,123
<b>22 Use of goods and services</b>	0	0	0	5,074	5,074	5,125
221 Vehicle Registration	0	0	0	5,074	5,074	5,125
22101 Value Books	0	0	0	3,074	3,074	3,105
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
<b>Social Services Delivery</b>	0	0	0	16,524,759	16,529,288	16,690,007
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	10,069,549	10,069,549	10,170,245
<b>22 Use of goods and services</b>	0	0	0	361,416	361,416	365,030
221 Vehicle Registration	0	0	0	361,416	361,416	365,030
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22106 Maintenance of Office Equipment	0	0	0	255,555	255,555	258,111
22107 Training, Seminar and Conference Cost	0	0	0	20,861	20,861	21,070
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	167,000	167,000	168,670
282 Dividend Paid By SOEs	0	0	0	167,000	167,000	168,670
28210 Dividend Paid By SOEs	0	0	0	167,000	167,000	168,670
<b>31 Non Financial Assets</b>	0	0	0	9,541,133	9,541,133	9,636,544
311 WIP - Laboratories	0	0	0	9,541,133	9,541,133	9,636,544
31111 Hostels	0	0	0	122,066	122,066	123,287
31112 WIP - Laboratories	0	0	0	6,666,742	6,666,742	6,733,409
31113 Perimeter Protection/ Fence	0	0	0	134,465	134,465	135,810
31131 Fuel Tanks	0	0	0	2,617,860	2,617,860	2,644,039
<b>SP2.2 Public Health Services and Management</b>	0	0	0	2,617,860	2,617,860	2,644,039
<b>22 Use of goods and services</b>	0	0	0	247,860	247,860	250,339
221 Vehicle Registration	0	0	0	247,860	247,860	250,339
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22106 Maintenance of Office Equipment	0	0	0	109,753	109,753	110,851
22107 Training, Seminar and Conference Cost	0	0	0	127,907	127,907	129,186
22111 Medical Claims- Medicines	0	0	0	200	200	202
<b>31 Non Financial Assets</b>	0	0	0	2,370,000	2,370,000	2,393,700
311 WIP - Laboratories	0	0	0	2,370,000	2,370,000	2,393,700
31112 WIP - Laboratories	0	0	0	2,370,000	2,370,000	2,393,700
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,122,490	1,127,018	1,133,715
<b>21 Compensation of employees [GFS]</b>	0	0	0	452,812	457,340	457,340
211 Child Education Grant (Foreign Mission)	0	0	0	452,812	457,340	457,340
21110 Established Post	0	0	0	452,812	457,340	457,340

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	591,578	591,578	597,494
221 Vehicle Registration	0	0	0	591,578	591,578	597,494
22101 Value Books	0	0	0	514,000	514,000	519,140
22105 Vehicle Registration	0	0	0	26,900	26,900	27,169
22107 Training, Seminar and Conference Cost	0	0	0	50,222	50,222	50,724
22111 Medical Claims- Medicines	0	0	0	456	456	461
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400
273 Employer Social Benefits in Cash	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits in Cash	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	38,100	38,100	38,481
282 Dividend Paid By SOEs	0	0	0	38,100	38,100	38,481
28210 Dividend Paid By SOEs	0	0	0	38,100	38,100	38,481
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	2,714,860	2,714,860	2,742,009
<b>22 Use of goods and services</b>	0	0	0	1,792,519	1,792,519	1,810,445
221 Vehicle Registration	0	0	0	1,792,519	1,792,519	1,810,445
22101 Value Books	0	0	0	72,000	72,000	72,720
22102 Utilities	0	0	0	391,539	391,539	395,455
22103 General Cleaning	0	0	0	908,480	908,480	917,565
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	120,500	120,500	121,705
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	892,341	892,341	901,264
282 Dividend Paid By SOEs	0	0	0	892,341	892,341	901,264
28210 Dividend Paid By SOEs	0	0	0	892,341	892,341	901,264
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 WIP - Laboratories	0	0	0	30,000	30,000	30,300
31113 Perimeter Protection/ Fence	0	0	0	30,000	30,000	30,300
<b>Infrastructure Delivery and Management</b>	0	0	0	8,621,540	8,631,612	8,707,755
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	222,217	224,062	224,439
<b>21 Compensation of employees [GFS]</b>	0	0	0	184,489	186,334	186,334
211 Child Education Grant (Foreign Mission)	0	0	0	184,489	186,334	186,334
21110 Established Post	0	0	0	184,489	186,334	186,334
<b>22 Use of goods and services</b>	0	0	0	6,328	6,328	6,391
221 Vehicle Registration	0	0	0	6,328	6,328	6,391
22101 Value Books	0	0	0	4,328	4,328	4,371
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	31,400	31,400	31,714
282 Dividend Paid By SOEs	0	0	0	31,400	31,400	31,714
28210 Dividend Paid By SOEs	0	0	0	31,400	31,400	31,714
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	8,399,323	8,407,550	8,483,316
<b>21 Compensation of employees [GFS]</b>	0	0	0	822,717	830,944	830,944
211 Child Education Grant (Foreign Mission)	0	0	0	822,717	830,944	830,944
21110 Established Post	0	0	0	822,717	830,944	830,944

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,362,820	1,362,820	1,376,448
221 Vehicle Registration	0	0	0	1,362,820	1,362,820	1,376,448
22101 Value Books	0	0	0	549,820	549,820	555,318
22105 Vehicle Registration	0	0	0	100,000	100,000	101,000
22106 Maintenance of Office Equipment	0	0	0	713,000	713,000	720,130
<b>28 Other expense</b>	0	0	0	2,442	2,442	2,466
282 Dividend Paid By SOEs	0	0	0	2,442	2,442	2,466
28210 Dividend Paid By SOEs	0	0	0	2,442	2,442	2,466
<b>31 Non Financial Assets</b>	0	0	0	6,211,344	6,211,344	6,273,457
311 WIP - Laboratories	0	0	0	6,211,344	6,211,344	6,273,457
31111 Hostels	0	0	0	1,019,998	1,019,998	1,030,198
31112 WIP - Laboratories	0	0	0	1,000,000	1,000,000	1,010,000
31113 Perimeter Protection/ Fence	0	0	0	1,103,486	1,103,486	1,114,521
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	2,987,860	2,987,860	3,017,739
<b>Economic Development</b>	0	0	0	7,605,300	7,613,799	7,681,353
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	6,594,650	6,594,650	6,660,597
<b>22 Use of goods and services</b>	0	0	0	694,650	694,650	701,597
221 Vehicle Registration	0	0	0	694,650	694,650	701,597
22106 Maintenance of Office Equipment	0	0	0	444,650	444,650	449,097
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	0	0	0	5,900,000	5,900,000	5,959,000
311 WIP - Laboratories	0	0	0	5,900,000	5,900,000	5,959,000
31113 Perimeter Protection/ Fence	0	0	0	5,900,000	5,900,000	5,959,000
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,010,650	1,019,149	1,020,757
<b>21 Compensation of employees [GFS]</b>	0	0	0	849,868	858,367	858,367
211 Child Education Grant (Foreign Mission)	0	0	0	849,868	858,367	858,367
21110 Established Post	0	0	0	849,868	858,367	858,367
<b>22 Use of goods and services</b>	0	0	0	160,782	160,782	162,390
221 Vehicle Registration	0	0	0	160,782	160,782	162,390
22105 Vehicle Registration	0	0	0	19,094	19,094	19,285
22107 Training, Seminar and Conference Cost	0	0	0	41,688	41,688	42,105
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>Environmental and Sanitation Management</b>	0	0	0	686,372	693,036	693,236
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	666,372	673,036	673,036

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

	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Economic Classification</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	666,372	673,036	673,036
211 Child Education Grant (Foreign Mission)	0	0	0	666,372	673,036	673,036
21110 Established Post	0	0	0	666,372	673,036	673,036
<b>Grand Total</b>	0	0	0	41,398,175	41,466,256	41,812,157

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>3,467,499</b>	
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti			
Location Code	0602001	Amansie West - Manso Nkwanta			
<b>Compensation of employees [GFS]</b>				<b>3,467,499</b>	
Objective	000000	Compensation of Employees		<b>3,467,499</b>	
Program	91001	Management and Administration		<b>3,467,499</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>2,102,642</b>	
Operation	000000	0.0	0.0	0.0	<b>2,102,642</b>
Child Education Grant (Foreign Mission)				<b>2,102,642</b>	
	2111001	Established Post		<b>2,102,642</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>740,857</b>	
Operation	000000	0.0	0.0	0.0	<b>740,857</b>
Child Education Grant (Foreign Mission)				<b>740,857</b>	
	2111001	Established Post		<b>740,857</b>	
Sub-Program	91001004	SP1.4: Legislative Oversight		<b>624,000</b>	
Operation	000000	0.0	0.0	0.0	<b>624,000</b>
Child Education Grant (Foreign Mission)				<b>624,000</b>	
	2111248	Special Allowance/Honorarium		<b>624,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>3,084,449</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					

<b>Compensation of employees [GFS]</b>							<b>273,149</b>
Objective	000000	Compensation of Employees					<b>273,149</b>
Program	91001	Management and Administration					<b>273,149</b>
Sub-Program	91001001	SP1.1: General Administration					<b>273,149</b>
Operation	000000		0.0	0.0	0.0		<b>273,149</b>

Child Education Grant (Foreign Mission)							<b>250,352</b>
2111102	Monthly Paid and Casual Labour						<b>175,352</b>
2111238	Overtime Allowance						<b>5,000</b>
2111243	Transfer Grants						<b>70,000</b>
Imputed Social Contributions [GFS]							<b>22,797</b>
2121001	13 Percent SSF Contribution						<b>22,797</b>

<b>Use of goods and services</b>							<b>2,611,300</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>2,611,300</b>
Program	91001	Management and Administration					<b>2,611,300</b>
Sub-Program	91001001	SP1.1: General Administration					<b>2,296,300</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>869,300</b>

Vehicle Registration							<b>869,300</b>
2210201	Electricity charges						<b>27,000</b>
2210203	Telecommunications						<b>15,000</b>
2210204	Postal Charges						<b>300</b>
2210406	Rental of Vehicles						<b>15,000</b>
2210505	Running Cost - Official Vehicles						<b>500,000</b>
2210509	Other Travel and Transportation						<b>117,000</b>
2210510	Other Night Allowances						<b>10,000</b>
2210511	Local Travel Cost						<b>20,000</b>
2210512	Mileage Allowance						<b>20,000</b>
2210801	Local Consultants Fees (Companies)						<b>35,000</b>
2210802	External Consultants Fees						<b>30,000</b>
2210908	Property Valuation Expenses						<b>50,000</b>
2211304	Insurance of Vehicles						<b>30,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		<b>150,000</b>

Vehicle Registration							<b>150,000</b>
2210101	Printed Material and Stationery						<b>50,000</b>
2210102	Office Facilities, Supplies and Accessories						<b>80,000</b>
2210104	Medical Supplies						<b>10,000</b>
2210107	Electrical Accessories						<b>10,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		<b>150,000</b>

Vehicle Registration							<b>150,000</b>
2210902	Official Celebrations						<b>150,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	Vehicle Registration								10,000
	<b>2210511</b> Local Travel Cost								10,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0		215,000
	Vehicle Registration								215,000
	<b>2210113</b> Feeding Cost								200,000
	<b>2210404</b> Hotel Accommodations								15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0		431,000
	Vehicle Registration								431,000
	<b>2210103</b> Refreshment Items								30,000
	<b>2210708</b> Refreshments								7,000
	<b>2210709</b> Seminars/Conferences/Workshops - Domestic								394,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0		390,000
	Vehicle Registration								390,000
	<b>2210502</b> Maintenance and Repairs - Official Vehicles								230,000
	<b>2211202</b> Refurbishment Contingency								60,000
	<b>2211203</b> Emergency Works								100,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0		7,000
	Vehicle Registration								7,000
	<b>2210111</b> Other Office Materials and Consumables								1,000
	<b>2210709</b> Seminars/Conferences/Workshops - Domestic								6,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		34,000
	Vehicle Registration								34,000
	<b>2210206</b> Armed Guard and Security								10,000
	<b>2210505</b> Running Cost - Official Vehicles								24,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		40,000
	Vehicle Registration								40,000
	<b>2210511</b> Local Travel Cost								15,000
	<b>2210711</b> Public Education and Sensitization								15,000
	<b>2210904</b> Substructure Allowances								10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							5,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		5,000
	Vehicle Registration								5,000
	<b>2210706</b> Library and Subscription								5,000
Sub-Program	91001004	SP1.4: Legislative Oversight							310,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		310,000
	Vehicle Registration								310,000
	<b>2210905</b> Assembly Members Sitings All								310,000
								<b>Other expense</b>	200,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							200,000
Program	91001	Management and Administration							200,000
Sub-Program	91001001	SP1.1: General Administration							200,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0		100,000
	Dividend Paid By SOEs								100,000
	<b>2821009</b> Donations								100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	100,000
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Dividend Paid By SOEs						100,000
2821009 Donations						100,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			33,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti				
Location Code	0602001	Amansie West - Manso Nkwanta				

**Other expense 33,000**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				33,000
Program	91001	Management and Administration				33,000
Sub-Program	91001001	SP1.1: General Administration				33,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	33,000

Dividend Paid By SOEs						33,000
2821009 Donations						33,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			840,231
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti				
Location Code	0602001	Amansie West - Manso Nkwanta				
<b>Use of goods and services</b>						<b>785,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				785,000
Program	91001	Management and Administration				785,000
Sub-Program	91001001	SP1.1: General Administration				545,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	170,000
Vehicle Registration						170,000
2210102 Office Facilities, Supplies and Accessories						50,000
2210505 Running Cost - Official Vehicles						20,000
2210511 Local Travel Cost						100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210101 Printed Material and Stationery						30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	21,000
Vehicle Registration						21,000
2210511 Local Travel Cost						21,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	9,000
Vehicle Registration						9,000
2210511 Local Travel Cost						9,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210709 Seminars/Conferences/Workshops - Domestic						90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210511 Local Travel Cost						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2211201 Field Operations						40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	125,000
Vehicle Registration						125,000
2210111 Other Office Materials and Consumables						10,000
2210511 Local Travel Cost						5,000
2210711 Public Education and Sensitization						40,000
2210904 Substructure Allowances						70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				240,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	240,000
Vehicle Registration						240,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

2210706	Library and Subscription								20,000	
2210709	Seminars/Conferences/Workshops - Domestic								220,000	
<b>Other expense</b>									<b>55,231</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							55,231	
Program	91001	Management and Administration							55,231	
Sub-Program	91001001	SP1.1: General Administration							55,231	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0		55,231	
Dividend Paid By SOEs									55,231	
2821010 Contributions									55,231	
<b>Amount (GH¢)</b>										
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009								<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti								
Location Code	0602001	Amansie West - Manso Nkwanta								
<b>Use of goods and services</b>									<b>40,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							40,000	
Program	91001	Management and Administration							40,000	
Sub-Program	91001001	SP1.1: General Administration							40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		40,000	
Vehicle Registration									40,000	
2210709 Seminars/Conferences/Workshops - Domestic									40,000	
<b>Total Cost Centre</b>									<b>7,465,180</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>327,904</b>
Organisation	2560200001	Amansie West District - Manso Nkwanta Finance Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			<b>Use of goods and services</b>	<b>327,904</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		<b>327,904</b>
Program	91001	Management and Administration		<b>327,904</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>327,904</b>
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	<b>321,000</b>
Vehicle Registration				<b>321,000</b>
	2210122	Value Books		<b>5,000</b>
	2210509	Other Travel and Transportation		<b>10,000</b>
	2210806	Local Consultants Commission (Individuals)		<b>300,000</b>
	2211101	Bank Charges		<b>6,000</b>
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	<b>6,904</b>

Vehicle Registration				<b>6,904</b>
	2210511	Local Travel Cost		<b>6,904</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>2,000</b>
Organisation	2560200001	Amansie West District - Manso Nkwanta Finance Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			<b>Use of goods and services</b>	<b>2,000</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		<b>2,000</b>
Program	91001	Management and Administration		<b>2,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>2,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	<b>2,000</b>
Vehicle Registration				<b>2,000</b>
	2211101	Bank Charges		<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>33,761</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2560200001	Amansie West District - Manso Nkwanta Finance Ashanti				
Location Code	0602001	Amansie West - Manso Nkwanta				
<b>Use of goods and services</b>						<b>33,761</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>33,761</b>
Program	91001	Management and Administration				<b>33,761</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>33,761</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>3,761</b>
Vehicle Registration						<b>3,761</b>
2211101 Bank Charges						<b>3,761</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>
2210511 Local Travel Cost						<b>30,000</b>
<b>Total Cost Centre</b>						<b>363,665</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,315,020
Function Code	70980	Education n.e.c					
Organisation	2560301001	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>							<b>60,555</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					60,555
Program	91006	Social Services Delivery					60,555
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,555
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		55,555
		Vehicle Registration					55,555
	2210607	Repairs of Schools/Colleges					55,555
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
	2210511	Local Travel Cost					5,000
<b>Other expense</b>							<b>20,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
		Dividend Paid By SOEs					20,000
	2821012	Scholarship/Awards					20,000
<b>Non Financial Assets</b>							<b>1,234,465</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,234,465
Program	91006	Social Services Delivery					1,234,465
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,234,465
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,234,465
		WIP - Laboratories					1,234,465
	3111205	School Buildings					1,100,000
	3111353	WIP - Toilets					134,465

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				<b>290,000</b>
Function Code	70980	Education n.e.c					
Organisation	2560301001	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					<b>200,000</b>
Program	91006	Social Services Delivery					<b>200,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>200,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>200,000</b>	
Vehicle Registration							<b>200,000</b>
2210607 Repairs of Schools/Colleges							<b>200,000</b>
<b>Other expense</b>							<b>90,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					<b>90,000</b>
Program	91006	Social Services Delivery					<b>90,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>90,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>90,000</b>	
Dividend Paid By SOEs							<b>90,000</b>
2821019 Scholarship and Bursaries							<b>90,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>8,464,529</b>
Function Code	70980	Education n.e.c						
Organisation	2560301001	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
<b>Use of goods and services</b>							<b>100,861</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						<b>100,861</b>
Program	91006	Social Services Delivery						<b>100,861</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>100,861</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>40,000</b>
		Vehicle Registration					<b>40,000</b>	
		2210902 Official Celebrations					<b>40,000</b>	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>20,000</b>
		Vehicle Registration					<b>20,000</b>	
		2210118 Sports, Recreational and Cultural Materials					<b>20,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>40,861</b>
		Vehicle Registration					<b>40,861</b>	
		2210511 Local Travel Cost					<b>20,000</b>	
		2210709 Seminars/Conferences/Workshops - Domestic					<b>20,861</b>	
<b>Other expense</b>							<b>57,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						<b>57,000</b>
Program	91006	Social Services Delivery						<b>57,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>57,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>57,000</b>
		Dividend Paid By SOEs					<b>57,000</b>	
		2821008 Awards and Rewards					<b>17,000</b>	
		2821019 Scholarship and Bursaries					<b>40,000</b>	
<b>Non Financial Assets</b>							<b>8,306,668</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						<b>8,306,668</b>
Program	91006	Social Services Delivery						<b>8,306,668</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>8,306,668</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>8,306,668</b>
		WIP - Laboratories					<b>8,306,668</b>	
		3111153 WIP - Bungalows/Flat					<b>122,066</b>	
		3111205 School Buildings					<b>2,470,000</b>	
		3111256 WIP - School Buildings					<b>3,096,742</b>	
		3113108 Furniture and Fittings					<b>2,617,860</b>	
<b>Total Cost Centre</b>							<b>10,069,549</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,617,860
Function Code	70721	General Medical services (IS)				
Organisation	2560401001	Amansie West District - Manso Nkwanta Health Office of District Medical Officer of Health	Ashanti			
Location Code	0602001	Amansie West - Manso Nkwanta				
<b>Use of goods and services</b>						<b>247,860</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				247,860
Program	91006	Social Services Delivery				247,860
Sub-Program	91006002	SP2.2 Public Health Services and Management				247,860
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	109,753
Vehicle Registration						109,753
2210603 Repairs of Office Buildings						109,753
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	60,895
Vehicle Registration						60,895
2210511 Local Travel Cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						15,695
2210711 Public Education and Sensitization						35,000
2211101 Bank Charges						200
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	77,213
Vehicle Registration						77,213
2210711 Public Education and Sensitization						77,213
<b>Non Financial Assets</b>						<b>2,370,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,370,000
Program	91006	Social Services Delivery				2,370,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,370,000
WIP - Laboratories						2,370,000
3111202 Clinics						1,370,000
3111252 WIP - Clinics						1,000,000
<b>Total Cost Centre</b>						<b>2,617,860</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	666,372
Function Code	70740	Public health services		
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health Environmental Health Unit_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				Compensation of employees [GFS]	666,372	
Objective	000000	Compensation of Employees			666,372	
Program	91009	Environmental and Sanitation Management			666,372	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			666,372	
Operation	000000		0.0	0.0	0.0	666,372

Child Education Grant (Foreign Mission)					666,372
2111001	Established Post				666,372

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	107,000
Function Code	70740	Public health services		
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health Environmental Health Unit_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				Use of goods and services	107,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			107,000	
Program	91006	Social Services Delivery			107,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			107,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000

Vehicle Registration					50,000	
2210804	Contract appointments				50,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	57,000

Vehicle Registration					57,000
2210121	Clothing and Uniform				7,000
2210301	Cleaning Materials				50,000

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**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,607,860
Function Code	70740	Public health services					
Organisation	2560402001	Amansie West District - Manso Nkwanta Health Environmental Health Unit Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					

<b>Use of goods and services</b>							<b>1,685,519</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						1,685,519
Program	91006	Social Services Delivery						1,685,519
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						1,685,519
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	1,585,519

Vehicle Registration							1,585,519	
	2210120	Purchase of Petty Tools/Implements					50,000	
	2210121	Clothing and Uniform					15,000	
	2210205	Sanitation Charges					291,539	
	2210301	Cleaning Materials					65,000	
	2210302	Contract Cleaning Service Charges					793,480	
	2210615	Recreational Parks					70,000	
	2210616	Maintenance of Public Sanitary Facilities					30,000	
	2210706	Library and Subscription					40,000	
	2210709	Seminars/Conferences/Workshops - Domestic					80,500	
	2210902	Official Celebrations					150,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	100,000

Vehicle Registration							100,000
	2210205	Sanitation Charges					100,000

<b>Other expense</b>							<b>892,341</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						892,341
Program	91006	Social Services Delivery						892,341
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						892,341
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	90,000

Dividend Paid By SOEs							90,000	
	2821009	Donations					90,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	802,341

Dividend Paid By SOEs							802,341
	2821017	Refuse Lifting Expenses					802,341

<b>Non Financial Assets</b>							<b>30,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	30,000

WIP - Laboratories							30,000
	3111319	Containers / Bins					30,000

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<i>Total Cost Centre</i>	<b>3,381,232</b>
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				862,713
Function Code	70421	Agriculture cs					
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Compensation of employees [GFS]</b>							<b>849,868</b>
Objective	000000	Compensation of Employees					849,868
Program	91008	Economic Development					849,868
Sub-Program	91008002	SP4.2 Agricultural Services and Management					849,868
Operation	000000		0.0	0.0	0.0	849,868	
Child Education Grant (Foreign Mission)							849,868
2111001 Established Post							849,868
<b>Use of goods and services</b>							<b>12,845</b>
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,845	
Vehicle Registration							12,845
2210505 Running Cost - Official Vehicles							4,595
2210709 Seminars/Conferences/Workshops - Domestic							8,250
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				147,937
Function Code	70421	Agriculture cs					
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>							<b>147,937</b>
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					147,937
Program	91008	Economic Development					147,937
Sub-Program	91008002	SP4.2 Agricultural Services and Management					147,937
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210902 Official Celebrations							100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	47,937	
Vehicle Registration							47,937
2210511 Local Travel Cost							14,499
2210709 Seminars/Conferences/Workshops - Domestic							33,438
<b>Total Cost Centre</b>							<b>1,010,650</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>160,266</b>	
Organisation	2560701001	Amansie West District - Manso Nkwanta Physical Planning Office of Departmental Head Ashanti			
Location Code	0602001	Amansie West - Manso Nkwanta			
<b>Compensation of employees [GFS]</b>				<b>160,266</b>	
Objective	000000	Compensation of Employees		<b>160,266</b>	
Program	91007	Infrastructure Delivery and Management		<b>160,266</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>160,266</b>	
Operation	000000	0.0	0.0	0.0	<b>160,266</b>
Child Education Grant (Foreign Mission)				<b>160,266</b>	
2111001 Established Post				<b>160,266</b>	
<b>Total Cost Centre</b>				<b>160,266</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,728
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2560702001	Amansie West District - Manso Nkwanta Physical Planning Town and Country Planning Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>							<b>6,328</b>
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					6,328
Program	91007	Infrastructure Delivery and Management					6,328
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					6,328
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		6,328
Vehicle Registration							6,328
2210101 Printed Material and Stationery							4,328
2210711 Public Education and Sensitization							2,000
<b>Other expense</b>							<b>1,400</b>
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					1,400
Program	91007	Infrastructure Delivery and Management					1,400
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,400
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		1,400
Dividend Paid By SOEs							1,400
2821002 Professional Fees							1,400
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2560702001	Amansie West District - Manso Nkwanta Physical Planning Town and Country Planning Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Other expense</b>							<b>30,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821018 Civic Numbering/Street Naming							30,000
<b>Total Cost Centre</b>							<b>37,728</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	24,223
Function Code	70540	Protection of biodiversity and landscape		
Organisation	2560703001	Amansie West District - Manso Nkwanta Physical Planning Parks and Gardens Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		
<b>Compensation of employees [GFS]</b>				<b>24,223</b>
Objective	000000	Compensation of Employees		24,223
Program	91007	Infrastructure Delivery and Management		24,223
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		24,223
Operation	000000		0.0 0.0 0.0	24,223
Child Education Grant (Foreign Mission)				24,223
2111001 Established Post				24,223
<i>Total Cost Centre</i>				<b>24,223</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>15,222</b>
Function Code	70620	Community Development					
Organisation	2560801001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>						<b>15,222</b>	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					<b>15,222</b>
Program	91006	Social Services Delivery					<b>15,222</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>15,222</b>
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	<b>15,222</b>
Vehicle Registration						<b>15,222</b>	
	2210511	Local Travel Cost					<b>2,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>9,000</b>
	2210711	Public Education and Sensitization					<b>4,222</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i><b>Total By Fund Source</b></i>	<b>654,456</b>
Function Code	70620	Community Development						
Organisation	2560801001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
<b>Use of goods and services</b>							<b>576,356</b>	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqj rghts to econ rcss						<b>576,356</b>
Program	91006	Social Services Delivery						<b>576,356</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>576,356</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>576,356</b>
Vehicle Registration							<b>576,356</b>	
2210120 Purchase of Petty Tools/Implements							<b>514,000</b>	
2210511 Local Travel Cost							<b>24,900</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>37,000</b>	
2211101 Bank Charges							<b>456</b>	
<b>Social benefits [GFS]</b>							<b>40,000</b>	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqj rghts to econ rcss						<b>40,000</b>
Program	91006	Social Services Delivery						<b>40,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>40,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>40,000</b>
Employer Social Benefits in Cash							<b>40,000</b>	
2731103 Refund of Medical Expenses							<b>40,000</b>	
<b>Other expense</b>							<b>38,100</b>	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqj rghts to econ rcss						<b>38,100</b>
Program	91006	Social Services Delivery						<b>38,100</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>38,100</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>38,100</b>
Dividend Paid By SOEs							<b>38,100</b>	
2821012 Scholarship/Awards							<b>38,100</b>	
<b>Total Cost Centre</b>							<b>669,678</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	452,812
Function Code	71040	Family and children						
Organisation	2560802001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Social Welfare_Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
<b>Compensation of employees [GFS]</b>							<b>452,812</b>	
Objective	000000	Compensation of Employees						452,812
Program	91006	Social Services Delivery						452,812
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						452,812
Operation	000000		0.0	0.0	0.0		452,812	
Child Education Grant (Foreign Mission)							452,812	
2111001 Established Post							452,812	
<i>Total Cost Centre</i>							<b>452,812</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>10,262</b>
Function Code	70610	Housing development					
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>						<b>7,820</b>	
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					<b>7,820</b>
Program	91007	Infrastructure Delivery and Management					<b>7,820</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>7,820</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	<b>7,820</b>
Vehicle Registration						<b>7,820</b>	
2210102 Office Facilities, Supplies and Accessories						<b>7,820</b>	
<b>Other expense</b>						<b>2,442</b>	
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					<b>2,442</b>
Program	91007	Infrastructure Delivery and Management					<b>2,442</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>2,442</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	<b>2,442</b>
Dividend Paid By SOEs						<b>2,442</b>	
2821002 Professional Fees						<b>2,442</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>629,574</b>
Function Code	70610	Housing development						
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
<b>Use of goods and services</b>							<b>243,000</b>	
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						<b>243,000</b>
Program	91007	Infrastructure Delivery and Management						<b>243,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>243,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>243,000</b>
Vehicle Registration							<b>243,000</b>	
2210108 Construction Material							<b>15,000</b>	
2210602 Repairs of Residential Buildings							<b>150,000</b>	
2210603 Repairs of Office Buildings							<b>45,000</b>	
2210604 Maintenance of Furniture and Fixtures							<b>25,000</b>	
2210606 Maintenance of General Equipment							<b>8,000</b>	
<b>Non Financial Assets</b>							<b>386,574</b>	
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						<b>386,574</b>
Program	91007	Infrastructure Delivery and Management						<b>386,574</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>386,574</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>386,574</b>
WIP - Laboratories							<b>386,574</b>	
3111304 Markets							<b>286,574</b>	
3112101 Motor Vehicle							<b>100,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			875,000
Function Code	70610	Housing development				
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti				
Location Code	0602001	Amansie West - Manso Nkwanta				
<b>Use of goods and services</b>						<b>505,000</b>
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				505,000
Program	91007	Infrastructure Delivery and Management				505,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				505,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	505,000
Vehicle Registration						505,000
2210108 Construction Material						505,000
<b>Non Financial Assets</b>						<b>370,000</b>
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				370,000
Program	91007	Infrastructure Delivery and Management				370,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	370,000
WIP - Laboratories						370,000
3111312 Sports Stadium						300,000
3113101 Electrical Networks						70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				4,821,772
Function Code	70610	Housing development					
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>							<b>387,000</b>
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					387,000
Program	91007	Infrastructure Delivery and Management					387,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					387,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		387,000
Vehicle Registration							387,000
2210108 Construction Material							22,000
2210602 Repairs of Residential Buildings							35,000
2210603 Repairs of Office Buildings							100,000
2210606 Maintenance of General Equipment							230,000
<b>Non Financial Assets</b>							<b>4,434,772</b>
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					4,434,772
Program	91007	Infrastructure Delivery and Management					4,434,772
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,434,772
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,434,772
WIP - Laboratories							4,434,772
3111204 Office Buildings							1,000,000
3111304 Markets							516,912
3113110 Water Systems							1,817,860
3113153 WIP - Landscaping And Gardening							500,000
3113162 WIP - Water Systems							600,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				1,019,998
Function Code	70610	Housing development					
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Non Financial Assets</b>							<b>1,019,998</b>
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,019,998
Program	91007	Infrastructure Delivery and Management					1,019,998
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,019,998
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,019,998
WIP - Laboratories							1,019,998
3111103 Bungalows/Flats							1,019,998
<b>Total Cost Centre</b>							<b>7,356,606</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	822,717
Function Code	70610	Housing development		
Organisation	2561002001	Amansie West District - Manso Nkwanta Works Public Works Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		
<b>Compensation of employees [GFS]</b>				<b>822,717</b>
Objective	000000	Compensation of Employees		822,717
Program	91007	Infrastructure Delivery and Management		822,717
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		822,717
Operation	000000		0.0 0.0 0.0	822,717
Child Education Grant (Foreign Mission)				822,717
2111001 Established Post				822,717
<i>Total Cost Centre</i>				<b>822,717</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	220,000
Function Code	70451	Road transport					
Organisation	2561004001	Amansie West District - Manso Nkwanta Works Feeder Roads Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>						<b>220,000</b>	
Objective	390204	390204 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents					220,000
Program	91007	Infrastructure Delivery and Management					220,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					220,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	220,000	
Vehicle Registration						220,000	
	2210505	Running Cost - Official Vehicles					100,000
	2210601	Roads, Driveways and Grounds					120,000
<b>Total Cost Centre</b>						<b>220,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,594,650
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2561101001	Amansie West District - Manso Nkwanta Trade, Industry and Tourism Office of Departmental Head Ashanti				
Location Code	0602001	Amansie West - Manso Nkwanta				
<b>Use of goods and services</b>						<b>694,650</b>
Objective	140302	140302 - 9.b Supp. domestic tech. dev. for industrial diversification				694,650
Program	91008	Economic Development				694,650
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				694,650
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	644,650
Vehicle Registration						644,650
2210611 Maintenance of Markets						444,650
2210908 Property Valuation Expenses						200,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
<b>Non Financial Assets</b>						<b>5,900,000</b>
Objective	140302	140302 - 9.b Supp. domestic tech. dev. for industrial diversification				5,900,000
Program	91008	Economic Development				5,900,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				5,900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,900,000
WIP - Laboratories						5,900,000
3111304 Markets						5,900,000
<b>Total Cost Centre</b>						<b>6,594,650</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>20,000</b>
Function Code	70360	Public order and safety n.e.c				
Organisation	2561500001	Amansie West District - Manso Nkwanta	Disaster Prevention			Ashanti
Location Code	0602001	Amansie West - Manso Nkwanta				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	250104	250104 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				<b>20,000</b>
Program	91009	Environmental and Sanitation Management				<b>20,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>20,000</b>
Operation	910701	910701 - Disaster management				<b>20,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>20,000</b>
	2210711	Public Education and Sensitization				<b>20,000</b>
<i>Total Cost Centre</i>						<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>			
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>96,285</b>		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2561801001	Amansie West District - Manso Nkwanta_Human Resource_Human Resource_Human Resource Management_Ashanti							
Location Code	0602001	Amansie West - Manso Nkwanta							
<b>Compensation of employees [GFS]</b>						<b>91,211</b>			
Objective	000000	Compensation of Employees					<b>91,211</b>		
Program	91001	Management and Administration					<b>91,211</b>		
Sub-Program	91001005	SP1.5: Human Resource Management					<b>91,211</b>		
Operation	000000		0.0	0.0	0.0	<b>91,211</b>			
Child Education Grant (Foreign Mission)						<b>91,211</b>			
2111001 Established Post						<b>91,211</b>			
<b>Use of goods and services</b>						<b>5,074</b>			
Objective	640101	640101 - Improve human capital development and management					<b>5,074</b>		
Program	91001	Management and Administration					<b>5,074</b>		
Sub-Program	91001005	SP1.5: Human Resource Management					<b>5,074</b>		
Operation	911802	911802 - Performance Management				1.0	1.0	1.0	<b>5,074</b>
Vehicle Registration						<b>5,074</b>			
2210102 Office Facilities, Supplies and Accessories						<b>3,074</b>			
2210511 Local Travel Cost						<b>2,000</b>			
<b>Total Cost Centre</b>						<b>96,285</b>			

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	5,074
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2561901001	Amansie West District - Manso Nkwanta_ Statistics_ Statistics_ Statistics_ Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				<b>Use of goods and services</b>	<b>5,074</b>	
Objective	220103	220103 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC			5,074	
Program	91001	Management and Administration			5,074	
Sub-Program	91001001	SP1.1: General Administration			5,074	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,074

Vehicle Registration					5,074
2210101	Printed Material and Stationery				1,000
2210511	Local Travel Cost				2,000
2210709	Seminars/Conferences/Workshops - Domestic				2,074

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2561901001	Amansie West District - Manso Nkwanta_ Statistics_ Statistics_ Statistics_ Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				<b>Use of goods and services</b>	<b>30,000</b>	
Objective	220103	220103 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001001	SP1.1: General Administration			30,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210511	Local Travel Cost				30,000

**Total Cost Centre** 35,074

**Total Vote** 41,398,175

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
<b>Amansie West District - Manso Nkwanta</b>	<b>34,584,984</b>	<b>34,584,984</b>	<b>34,930,833</b>
<b>Consolidated Fund</b>	<b>1,111,129</b>	<b>1,111,129</b>	<b>1,122,240</b>
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	1,037,988	1,037,988	1,048,368
16_Peace, Justice, and Strong Institutions	40,000	40,000	40,400
2_Zero Hunger	12,845	12,845	12,973
7_Affordable and Clean Energy	5,074	5,074	5,125
<b>DACF</b>	<b>28,063,057</b>	<b>28,063,057</b>	<b>28,343,687</b>
1_No Poverty	654,456	654,456	661,001
11_Sustainable Cities and Communities	5,726,772	5,726,772	5,784,040
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	873,231	873,231	881,964
17_Partnerships for the Goals	35,761	35,761	36,118
2_Zero Hunger	147,937	147,937	149,417
3_Good Health and Well-Being	2,617,860	2,617,860	2,644,039
4_ Quality Education	8,754,529	8,754,529	8,842,074
6_Clean Water and Sanitation	2,607,860	2,607,860	2,633,939
7_Affordable and Clean Energy	30,000	30,000	30,300
9_Industry, Innovation, and Infrastructure	6,594,650	6,594,650	6,660,597
<b>Retained Internally Generated</b>	<b>5,410,798</b>	<b>5,410,798</b>	<b>5,464,906</b>
11_Sustainable Cities and Communities	629,574	629,574	635,870
16_Peace, Justice, and Strong Institutions	2,811,300	2,811,300	2,839,413
17_Partnerships for the Goals	327,904	327,904	331,183
3_Good Health and Well-Being	220,000	220,000	222,200
4_ Quality Education	1,315,020	1,315,020	1,328,170
6_Clean Water and Sanitation	107,000	107,000	108,070
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>34,584,984</b>	<b>34,584,984</b>	<b>34,930,833</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Amansie West District - Manso Nkwanta</b>	<b>34,612,855</b>	<b>34,613,082</b>	<b>34,958,983</b>
	<b>22,797</b>	<b>23,025</b>	<b>23,025</b>
	22,797	23,025	23,025
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,092,145</b>	<b>1,092,145</b>	<b>1,103,066</b>
	12,845	12,845	12,973
	869,300	869,300	877,993
	170,000	170,000	171,700
	40,000	40,000	40,400
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
	150,000	150,000	151,500
	30,000	30,000	30,300
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>290,000</b>	<b>290,000</b>	<b>292,900</b>
	150,000	150,000	151,500
	140,000	140,000	141,400
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>31,000</b>	<b>31,000</b>	<b>31,310</b>
	10,000	10,000	10,100
	21,000	21,000	21,210
<b>910110 - PROTOCOL SERVICES</b>	<b>370,231</b>	<b>370,231</b>	<b>373,934</b>
	315,000	315,000	318,150
	55,231	55,231	55,784
<b>910111 - DATA COLLECTION</b>	<b>9,000</b>	<b>9,000</b>	<b>9,090</b>
	9,000	9,000	9,090
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>521,000</b>	<b>521,000</b>	<b>526,210</b>
	431,000	431,000	435,310
	90,000	90,000	90,900
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>24,052,477</b>	<b>24,052,477</b>	<b>24,293,002</b>
	1,621,039	1,621,039	1,637,249
	370,000	370,000	373,700
	21,041,440	21,041,440	21,251,855
	1,019,998	1,019,998	1,030,198
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>2,814,958</b>	<b>2,814,958</b>	<b>2,843,108</b>
	908,555	908,555	917,641
	705,000	705,000	712,050
	1,201,403	1,201,403	1,213,417
<b>910202 - Trade Development and Promotion</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910205 - Promotion and transfer of appropriate technology</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910304 - Agricultural Research and Demonstration Farms	47,937	47,937	48,417
	47,937	47,937	48,417
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	212,861	212,861	214,990
	25,000	25,000	25,250
	90,000	90,000	90,900
	97,861	97,861	98,840
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	60,895	60,895	61,503
	60,895	60,895	61,503
910503 - Public Health services	217,213	217,213	219,385
	50,000	50,000	50,500
	167,213	167,213	168,885
910601 - Social intervention programmes	654,456	654,456	661,001
	654,456	654,456	661,001
910603 - Community mobilization	15,222	15,222	15,374
	15,222	15,222	15,374
910701 - Disaster management	20,000	20,000	20,200
	20,000	20,000	20,200
910801 - Procurement management	7,000	7,000	7,070
	7,000	7,000	7,070
910804 - Legislative enactment and oversight	310,000	310,000	313,100
	310,000	310,000	313,100
910806 - Security management	74,000	74,000	74,740
	34,000	34,000	34,340
	40,000	40,000	40,400
910807 - Support to traditional authorities	133,000	133,000	134,330
	100,000	100,000	101,000
	33,000	33,000	33,330
910809 - Citizen participation in local governance	165,000	165,000	166,650
	40,000	40,000	40,400
	125,000	125,000	126,250
910810 - Plan and budget preparation	245,000	245,000	247,450
	5,000	5,000	5,050
	240,000	240,000	242,400
910901 - Environmental sanitation Management	1,642,519	1,642,519	1,658,945
	57,000	57,000	57,570
	1,585,519	1,585,519	1,601,375

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
910902 - Solid waste management				802,341	802,341	810,364
				802,341	802,341	810,364
910903 - Liquid waste management				100,000	100,000	101,000
				100,000	100,000	101,000
911002 - Land use and Spatial planning				7,728	7,728	7,805
				7,728	7,728	7,805
911003 - Street Naming and Property Addressing System				30,000	30,000	30,300
				30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development				10,262	10,262	10,365
				10,262	10,262	10,365
911301 - Treasury and accounting activities				326,761	326,761	330,028
				321,000	321,000	324,210
				2,000	2,000	2,020
				3,761	3,761	3,798
911302 - Internal audit operations				36,904	36,904	37,273
				6,904	6,904	6,973
				30,000	30,000	30,300
911701 - Data and information dissemination				5,074	5,074	5,125
				5,074	5,074	5,125
911702 - Coordination and Harmonization of data				30,000	30,000	30,300
				30,000	30,000	30,300
911802 - Performance Management				5,074	5,074	5,125
				5,074	5,074	5,125
				5,074	5,074	5,125
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,612,855</b>	<b>34,613,082</b>	<b>34,958,983</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Amansie West District - Manso Nkwanta</b>	34,612,855	34,613,082	34,958,983
<b>70111</b> Exec. & leg. Organs (cs)	3,747,328	3,747,556	3,784,802
<b>70112</b> Financial & fiscal affairs (CS)	403,813	403,813	407,851
<b>70133</b> Overall planning & statistical services (CS)	37,728	37,728	38,105
<b>70360</b> Public order and safety n.e.c	20,000	20,000	20,200
<b>70411</b> General Commercial & economic affairs (CS)	6,594,650	6,594,650	6,660,597
<b>70421</b> Agriculture cs	160,782	160,782	162,390
<b>70451</b> Road transport	220,000	220,000	222,200
<b>70610</b> Housing development	7,356,606	7,356,606	7,430,172
<b>70620</b> Community Development	669,678	669,678	676,375
<b>70721</b> General Medical services (IS)	2,617,860	2,617,860	2,644,039
<b>70740</b> Public health services	2,714,860	2,714,860	2,742,009
<b>70980</b> Education n.e.c	10,069,549	10,069,549	10,170,245
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	34,612,855	34,613,082	34,958,983

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	23,064	23,064	23,295	23,295	92,717
<b>22</b>	<b>3.9 INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>	0	5,074	5,074	5,125	5,125	20,397
<b>2201</b>	<b>9.1 Enhance application of ICT in national development</b>	0	5,074	5,074	5,125	5,125	20,397
<b>220103</b>	<b>7.b Exp&amp; infra, upgrd tech to ensr modern &amp; sustble nrg svcs for DC</b>	0	5,074	5,074	5,125	5,125	20,397
	<i>Management and Administration</i>	0	5,074	5,074	5,125	5,125	20,397
	SP1.1: General Administration	0	5,074	5,074	5,125	5,125	20,397
	911701 - Data and information dissemination	0	5,074	5,074	5,125	5,125	20,397
	Use of goods and services	0	5,074	5,074	5,125	5,125	20,397
<b>25</b>	<b>3.15 CONSTRUCTION INDUSTRY DEVELOPMENT</b>	0	10,262	10,262	10,365	10,365	41,253
<b>2501</b>	<b>15.1 Build a competitive and modern construction industry.</b>	0	10,262	10,262	10,365	10,365	41,253
<b>250103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	7,820	7,820	7,898	7,898	31,436
	Other expense	0	2,442	2,442	2,466	2,466	9,817
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,728	7,728	7,805	7,805	31,067
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,728	7,728	7,805	7,805	31,067
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	6,328	6,328	6,391	6,391	25,439
	Other expense	0	1,400	1,400	1,414	1,414	5,628
<b>Funding:12200 Retained Internally Generate</b>		0	629,574	629,574	635,870	635,870	2,530,887

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
25	3.15 CONSTRUCTION INDUSTRY DEVELOPMENT	0	629,574	629,574	635,870	635,870	2,530,887
2501	15.1 Build a competitive and modern construction industry.	0	629,574	629,574	635,870	635,870	2,530,887
250103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	629,574	629,574	635,870	635,870	2,530,887
	<b>Infrastructure Delivery and Management</b>	0	629,574	629,574	635,870	635,870	2,530,887
	SP3.2 Public Works, Rural Housing and Water Management	0	629,574	629,574	635,870	635,870	2,530,887
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	386,574	386,574	390,440	390,440	1,554,027
	Non Financial Assets	0	386,574	386,574	390,440	390,440	1,554,027
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	243,000	243,000	245,430	245,430	976,860
	Use of goods and services	0	243,000	243,000	245,430	245,430	976,860
<b>Funding:12602 DACF Sources</b>		0	875,000	875,000	883,750	883,750	3,517,500
25	3.15 CONSTRUCTION INDUSTRY DEVELOPMENT	0	875,000	875,000	883,750	883,750	3,517,500
2501	15.1 Build a competitive and modern construction industry.	0	875,000	875,000	883,750	883,750	3,517,500
250103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	875,000	875,000	883,750	883,750	3,517,500
	<b>Infrastructure Delivery and Management</b>	0	875,000	875,000	883,750	883,750	3,517,500
	SP3.2 Public Works, Rural Housing and Water Management	0	875,000	875,000	883,750	883,750	3,517,500
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	370,000	370,000	373,700	373,700	1,487,400
	Non Financial Assets	0	370,000	370,000	373,700	373,700	1,487,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	505,000	505,000	510,050	510,050	2,030,100
	Use of goods and services	0	505,000	505,000	510,050	510,050	2,030,100
<b>Funding:12603 DACF Sources</b>		0	4,901,772	4,901,772	4,950,790	4,950,790	19,705,124

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>22</b>	<b>3.9 INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>	0	30,000	30,000	30,300	30,300	120,600
<b>2201</b>	<b>9.1 Enhance application of ICT in national development</b>	0	30,000	30,000	30,300	30,300	120,600
<b>220103</b>	<b>7.b Exp&amp; infra, upgrd tech to ensr modern &amp; sustble nrg svcs for DC</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Management and Administration</i>	0	30,000	30,000	30,300	30,300	120,600
	SP1.1: General Administration	0	30,000	30,000	30,300	30,300	120,600
	911702 - Coordination and Harmonization of data	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>25</b>	<b>3.15 CONSTRUCTION INDUSTRY DEVELOPMENT</b>	0	4,841,772	4,841,772	4,890,190	4,890,190	19,463,924
<b>2501</b>	<b>15.1 Build a competitive and modern construction industry.</b>	0	4,841,772	4,841,772	4,890,190	4,890,190	19,463,924
<b>250103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	4,821,772	4,821,772	4,869,990	4,869,990	19,383,524
	<i>Infrastructure Delivery and Management</i>	0	4,821,772	4,821,772	4,869,990	4,869,990	19,383,524
	SP3.2 Public Works, Rural Housing and Water Management	0	4,821,772	4,821,772	4,869,990	4,869,990	19,383,524
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,434,772	4,434,772	4,479,120	4,479,120	17,827,784
	Non Financial Assets	0	4,434,772	4,434,772	4,479,120	4,479,120	17,827,784
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	387,000	387,000	390,870	390,870	1,555,740
	Use of goods and services	0	387,000	387,000	390,870	390,870	1,555,740
<b>250104</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Environmental and Sanitation Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP5.1 Disaster Prevention and Management	0	20,000	20,000	20,200	20,200	80,400
	910701 - Disaster management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	30,000	30,000	30,300	30,300	120,600
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	30,000	30,000	30,300	30,300	120,600
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all crys</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Infrastructure Delivery and Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP3.1 Physical and Spatial Planning Development	0	30,000	30,000	30,300	30,300	120,600
	911003 - Street Naming and Property Addressing System	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	30,000	30,000	30,300	30,300	120,600
<b>Funding:14009 Consolidated Fund Sources</b>		0	1,019,998	1,019,998	1,030,198	1,030,198	4,100,391
<b>25</b>	<b>3.15 CONSTRUCTION INDUSTRY DEVELOPMENT</b>	0	1,019,998	1,019,998	1,030,198	1,030,198	4,100,391
<b>2501</b>	<b>15.1 Build a competitive and modern construction industry.</b>	0	1,019,998	1,019,998	1,030,198	1,030,198	4,100,391
<b>250103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	1,019,998	1,019,998	1,030,198	1,030,198	4,100,391
	<i>Infrastructure Delivery and Management</i>	0	1,019,998	1,019,998	1,030,198	1,030,198	4,100,391
	SP3.2 Public Works, Rural Housing and Water Management	0	1,019,998	1,019,998	1,030,198	1,030,198	4,100,391
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,019,998	1,019,998	1,030,198	1,030,198	4,100,391
	Non Financial Assets	0	1,019,998	1,019,998	1,030,198	1,030,198	4,100,391
<b>Grand Total</b>		0	7,449,408	7,449,408	7,523,902	7,523,902	29,946,619

# Gender Budget Report

In GH¢

*Actual*

## Summary report by Chart of Accounts

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# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	28,067	28,067	28,348	28,348	112,829
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160602</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
<b>620104</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910603 - Community mobilization	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12200 Retained Internally Generate</b>		0	107,000	107,000	108,070	108,070	430,140
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	107,000	107,000	108,070	108,070	430,140
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	107,000	107,000	108,070	108,070	430,140
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	107,000	107,000	108,070	108,070	430,140
	<i>Social Services Delivery</i>	0	107,000	107,000	108,070	108,070	430,140
	SP2.5 Environmental Health and Sanitation Services	0	107,000	107,000	108,070	108,070	430,140
	910503 - Public Health services	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
	910901 - Environmental sanitation Management	0	57,000	57,000	57,570	57,570	229,140
	Use of goods and services	0	57,000	57,000	57,570	57,570	229,140
<b>Funding:12603 DACF Sources</b>		0	2,755,797	2,755,797	2,783,355	2,783,355	11,078,305

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	147,937	147,937	149,417	149,417	594,708
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	147,937	147,937	149,417	149,417	594,708
<b>160602</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	147,937	147,937	149,417	149,417	594,708
	<i>Economic Development</i>	0	147,937	147,937	149,417	149,417	594,708
	SP4.2 Agricultural Services and Management	0	147,937	147,937	149,417	149,417	594,708
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910304 - Agricultural Research and Demonstration Farms	0	47,937	47,937	48,417	48,417	192,708
	Use of goods and services	0	47,937	47,937	48,417	48,417	192,708
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,607,860	2,607,860	2,633,939	2,633,939	10,483,597
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,607,860	2,607,860	2,633,939	2,633,939	10,483,597
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,607,860	2,607,860	2,633,939	2,633,939	10,483,597
	<i>Social Services Delivery</i>	0	2,607,860	2,607,860	2,633,939	2,633,939	10,483,597
	SP2.5 Environmental Health and Sanitation Services	0	2,607,860	2,607,860	2,633,939	2,633,939	10,483,597
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
	910503 - Public Health services	0	90,000	90,000	90,900	90,900	361,800
	Other expense	0	90,000	90,000	90,900	90,900	361,800
	910901 - Environmental sanitation Management	0	1,585,519	1,585,519	1,601,375	1,601,375	6,373,788
	Use of goods and services	0	1,585,519	1,585,519	1,601,375	1,601,375	6,373,788
	910902 - Solid waste management	0	802,341	802,341	810,364	810,364	3,225,409
	Other expense	0	802,341	802,341	810,364	810,364	3,225,409
	910903 - Liquid waste management	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
<b>Funding:12607 DACF Sources</b>		<b>0</b>	<b>654,456</b>	<b>654,456</b>	<b>661,001</b>	<b>661,001</b>	<b>2,630,913</b>

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	654,456	654,456	661,001	661,001	2,630,913
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	654,456	654,456	661,001	661,001	2,630,913
620104	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	654,456	654,456	661,001	661,001	2,630,913
	<i>Social Services Delivery</i>	0	654,456	654,456	661,001	661,001	2,630,913
	SP2.3 Social Welfare and Community Development	0	654,456	654,456	661,001	661,001	2,630,913
	910601 - Social intervention programmes	0	654,456	654,456	661,001	661,001	2,630,913
	Use of goods and services	0	576,356	576,356	582,120	582,120	2,316,951
	Social benefits [GFS]	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	38,100	38,100	38,481	38,481	153,162
<b>Grand Total</b>		<b>0</b>	<b>3,545,320</b>	<b>3,545,320</b>	<b>3,580,773</b>	<b>3,580,773</b>	<b>14,252,187</b>