



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

**ASANTE AKIM SOUTH MUNICIPAL ASSEM-
BLY**

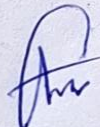


APPROVAL STATEMENT

At a General Assembly meeting of the Asante Akim South Municipal Assembly held on Thursday, 30th October, 2025, at the Assembly Hall of the Municipal Assembly, Juaso, this Composite Budget was discussed and unanimously approved as a legal Financial Document for the 2026 Fiscal year.

Compensation	Goods and Service	Capital Expenditure
GH¢8,014,663.00	GH¢9,733,963.00	GH¢24,355,311.00

A Total Budget of **GH¢42,103,937.00** was hereby passed and endorsed by:


NKETIA DONKOR
(MUN. CO-ORD. DIRECTOR)
THE MUNICIPAL COORDINATING DIRECTOR
ASANTE AKIM SOUTH MUNICIPAL
P. O. BOX 12
JUASO

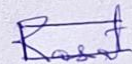

HON. RANSFORD ASANTE
(PRESIDING MEMBER)
PRESIDING MEMBER
ASANTE AKIM SOUTH DIST. ASSEMBLY
P. O. BOX 12
JUASO - A/A.

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Asante Akim South Municipality is one of the forty-three (43) MMDAs in the Ashanti Region. The Municipality was carved out of the erstwhile Asante Akim District Council in pursuance of the Government's Decentralization and Local Government reform policy. It was inaugurated in January, 1988 with Juaso as the District Capital. It was elevated to a Municipality in 2017 by legislative instrument L. I. 2263 of 2017.

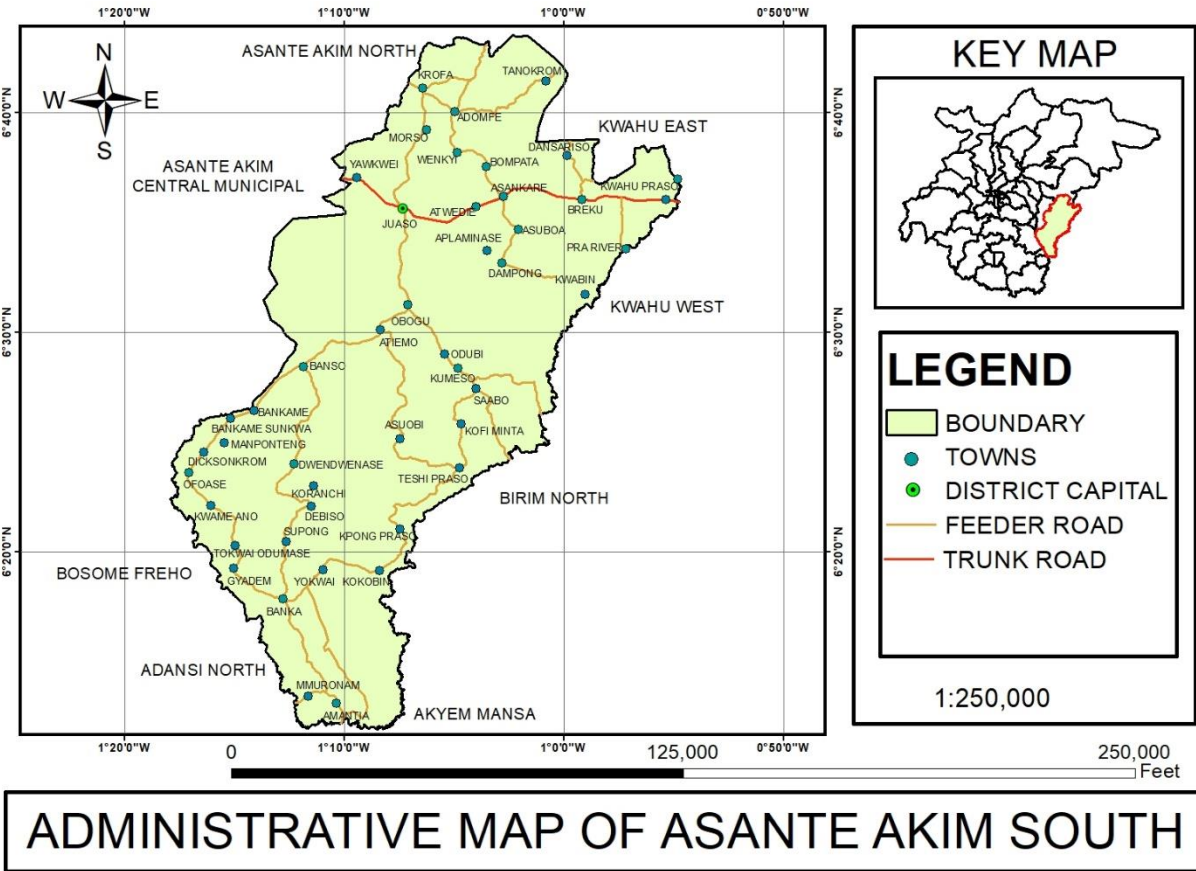
In ensuring decentralization and local government representation, the Municipality has one (1) electoral constituency for parliamentary representation, forty-six (46) electoral areas, two (2) Town and nine (9) Area councils.

The Asante Akim South Municipal Assembly is situated at the Eastern part of the Ashanti region and is the 'gateway to Ashanti Region' from the Eastern and Greater Accra Regions. It covers a total surface area of about 1,217.7square kilometres (472.4sq miles) which form about 5 percent of the total land size of the Ashanti Region, and 0.5 percent of the total land size of the country. The built environment consists of 369.5 square kilometres with the natural environment forming about 848.218 square kilometres of the total land size. The Municipal Assembly also shares common boundaries with Asante Akim Central Municipal in the North, Asante Akim North District in the Northwest, and the Bosome-Freho District in the Southwest, all in the Ashanti Region. Its neighbors on the Eastern Region border that coincides with the boundary between the Ashanti and Eastern Regions are the Birim North, Akyremansa, Kwahu West District and Kwahu South Municipality, all in the Eastern Region.

The Municipal Assembly has a location advantage as being the "Gateway to the Ashanti Region". It offers a lot of marketing potentials that can foster its development. Its location on the Accra-Kumasi main road exposes it to the potential investors, travelers and tourists entering the region. The Assembly falls within the forest zone in Ghana and that, the forests serve as a means of improving the climate which help agricultural production. Figure 1.1, 1.2 and 1.3 shows the Assembly in both national and regional context.

Source: MPCU-AASMA, 2025.

Fig. 1.3 Administration Map of Asante Akim South Municipal



Source: MPCU-AASMA, 2025.

Population Structure

The 2021 Population and Housing Census, indicates that the total population of the Municipality is 123,633 with a growth rate of 2.3% per annum. Female population constitutes 61,918 (50.1 percent) and male represents 61,715 (49.9 percent), (Ghana Statistical Service, 2024).

The population in 2025 has however been projected to 125,450 persons with the male and female segregation at 62,622 and 62,828 respectively. The population of the Municipality is more rural (72.8 percent) in nature. The Municipality covers a total land area of 1,217.7 km² with a population density of 101 persons per km².

Vision

The vision of the Asante Akim South Municipal Assembly is to be an excellent Municipality with sustainable performance in all aspect of service delivery and its statutory functions.

Mission

The Mission Statement of the Asante Akim South Municipal Assembly is to help ensure a better standard of living for the people within the Municipality through equitable provision of Socio-economic services and sound infrastructure for the total development of the Assembly in the context of committed leadership and the participation of all stakeholders.

Goals

The goal of the Asante Akim South Municipal Assembly is to ensure a better standard of living for the people through equitable provision of socio-economic services and sound infrastructure for the total development of the Municipality in the context of committed leadership and participation of all stakeholders.

Core Functions

The Asante Akim South Municipal Assembly in the Ashanti Region of Ghana, subject to the Local Government Act- 1993 (ACT 462) exercise political and administrative authority in the Assembly, provide guidance, give instruction to, and supervise all other administrative authorities in the Municipality. The Municipal Assembly shall exercise deliberative, legislative and executives' functions. The Assembly performs the under listed functions:

- Be responsible for the overall development of the Municipality and shall ensure the preparation and submission of Plans and Budget through the Regional Coordinating Council (RCCs). These Plans and Budgets are;

- Of development plans of the Municipal Assembly to the Commission for approval; and
- Of the budget of the Municipal Assembly related to the approved plans to the Ministry of Finance for approval;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
- Promote and support productive activity and social development in the Municipal Assembly and remove any obstacles to initiative and development;
- Initiate programmes for the development, improvement and management of human settlements and the environment in the Municipal Assembly;
- Be responsible for the development, improvement and management of human settlements and environment in the Municipal Assembly;
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality;
- Ensure ready access to courts in the Municipal Assembly for the promotion of justice;
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment; and
- Perform such other functions as may be provided under any other enactment.

District Economy

The economy of the Municipal Assembly is mainly agrarian employing about 75 per cent of the total workforce involved in farming activities such as crop farming, tree cropping, livestock rearing, and fish farming. Industrial/manufacturing and Services sectors on the other hand employs the remaining 25 percent.

- **Agriculture**

The Municipal Assembly can be regarded as having an agrarian economy largely due to the agricultural sector's contribution to the Internally Generated Fund (IGF) of the Assembly and also, data from the 2021 Population and Housing Census indicates about 58.4 percent of the employed population 15years and older are engaged in agricultural activities which includes crop farming, tree cropping, livestock rearing and fish farming.

Crop framing

Majority of the farmers in the Municipality are involved in crop farming and the main crops cultivated are indicated in Table 2.8. The major farming practice is mixed cropping and produce cultivated are for both home consumption, sale and export. Vegetables like tomatoes, okro, garden eggs, pepper, cabbage, cucumber and lettuce are also cultivated in the Municipality.

Table 1.1 Crop Production (2022-2025) Metric Tones

Major Staple	2022	2023	2024	2025
Maize	36,594.79	19,022.64	18,125.16	29,242.34
Cassava	273,604.57	238,948.9	238,753.3	274,256.19
Cocoyam	18,349.38	66,822.42	67,056.4	67,412.22
Plantain	350,258.19	245,700.71	345,643.36	367,421.12
Rice	4,516.63	2,341.99	2,341.96	3,427.1

Source: Municipal Agricultural Department-AASMA, 2025.

Table 1.1 shows the major food crops grown by farmers in the Assembly and their productions in metrics tones from 2022-2025. Comparison with the 2018-2021 data, show a significance increment in total productions for the crops which are attributed to the Planting for Food and Jobs Programme.

Livestock reared in the Municipal

Livestock rearing is also an important agricultural activity after crop farming. Aside the rearing of livestock in large quantity, it is worth noting that some households'

farmers are also engage in rearing livestock. Livestock and poultry are kept in the backyard as a supplementary source of food and income. The top five animals reared are sheep, goats, pig, cattle and poultry. Table 2.9 indicate the type of number, their numbers and average animal per keeper in the Municipality.

Table 1.2 Top five livestock reared in the Municipal

Type of Animal	Number of Animals	Average Animal per keeper
Sheep	29,464	13
Goat	38,296	8
Poultry	69,884	20
Cattle	2,410	8

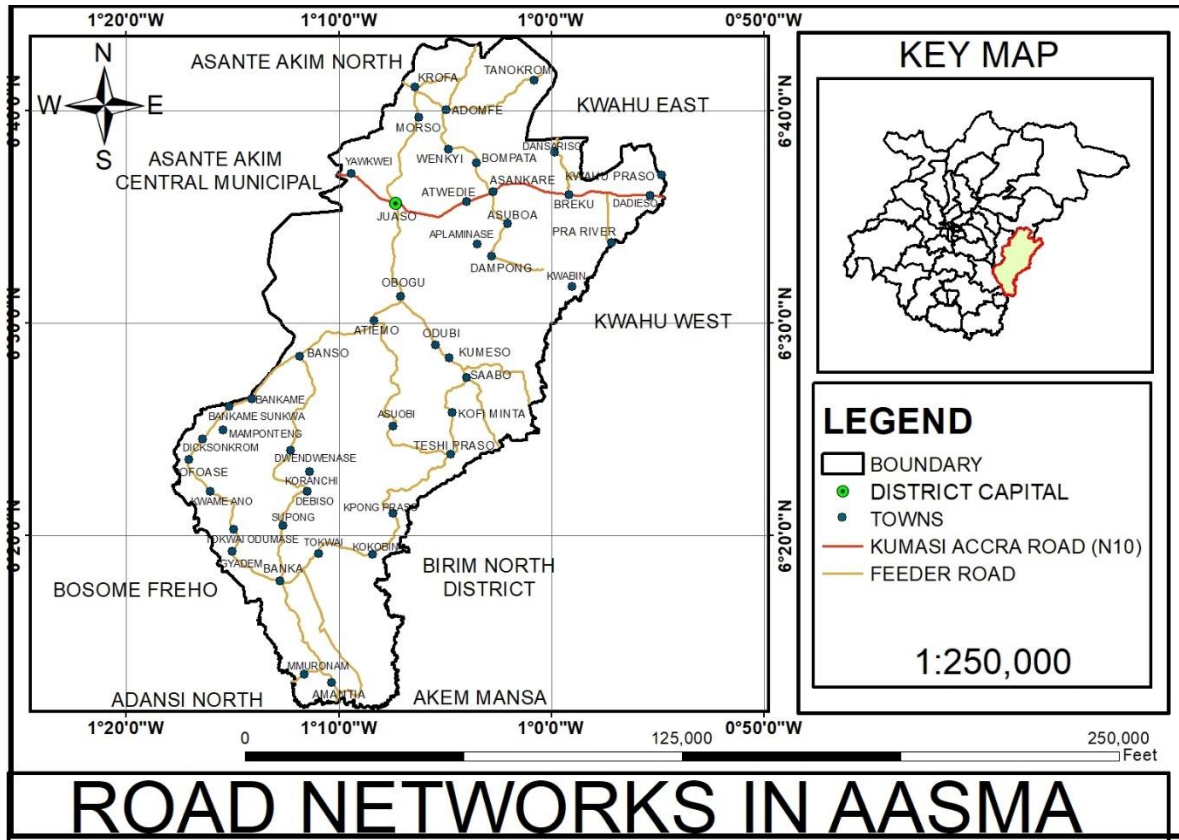
Source: Municipal Agricultural Department-AASMA, 2025.

- **Road Network**

Transport serves as a complementary utility which has direct impacts on the socio-economic and the political aspects of the people. The road system in the Municipality is categorized into three major classes namely 1st class, 2nd class and 3rd class. The road classification is premised on the nature of the road as well as the frequency of use of the road. The only 1st class road is the Kumasi-Accra highway which passes through some of the communities within the Municipality. The total length of the 1st class road is 2.48km, which constitutes 10.18 percent of the entire road network in the Municipal Assembly.

The 2nd class roads are tarred and motorable and is 5.88km. Square in length which constitutes 24.34 percent of the total road network. Lastly, the 3rd class roads are feeder roads which are untarred and some in deplorable state covers 15.82km square representing 65.48 percent of the total road network in the Municipality.

Fig. 2 Road Accessibility Map of the Municipal



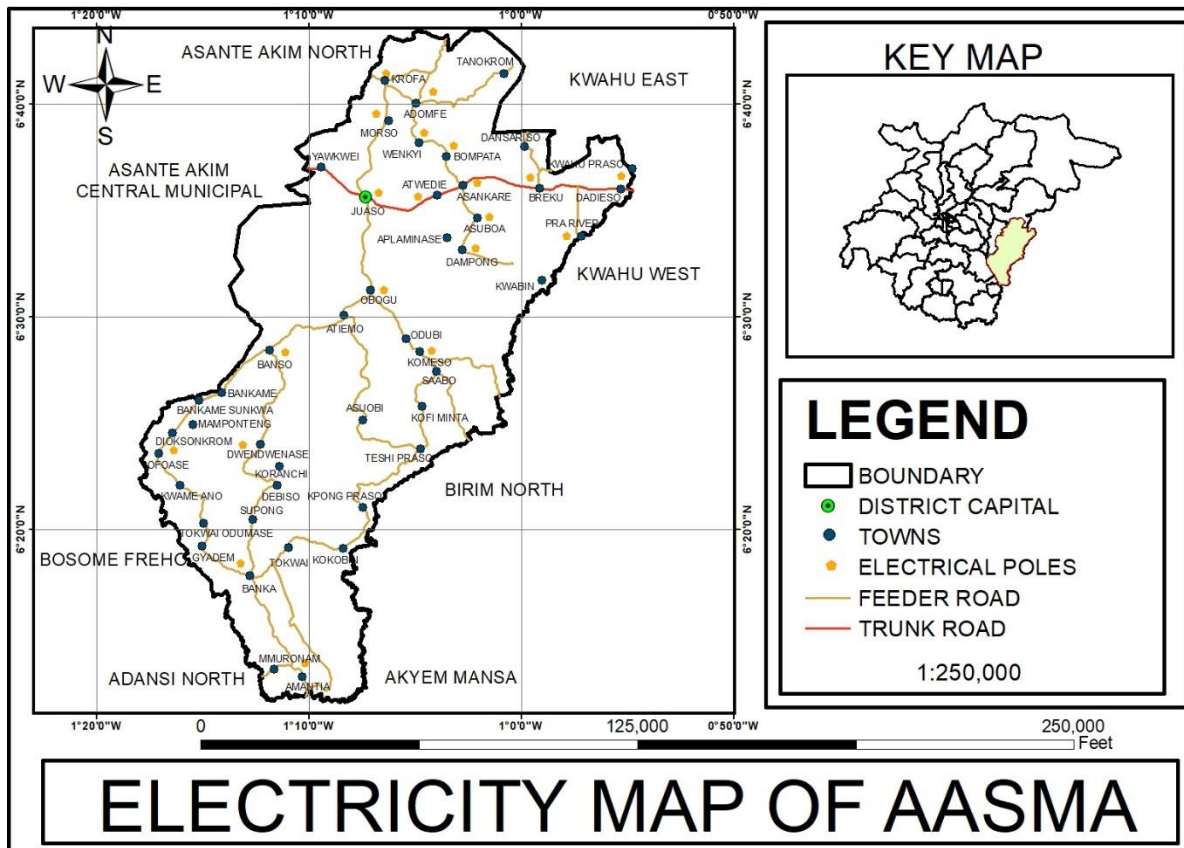
Source: MPCU-AASMA, 2025.

- **Energy**

With respect to electrification, according to Ghana Statistical Service (2021) census, electricity access rate in the Municipality is 86.3 percent comparing it with 2010 census data of 58.8 percent, which shows massive improvement.

However, because of the grow of the communities, there is the need for expansion to the newly established settlements. The electrification situation in the Municipality is illustrated in Figure 3 below.

Fig. 3 Electricity Accessibility Map of the Municipality



Source: MPCU-AASMA, 2025.

- **Health**

The Municipal Health Directorate of Asante Akim South Municipality is charged with the responsibility of improving the health status of the people by delivering quality care in both public health and clinical care with emphasis on expanding primary health care services at Sub-district, health facility and CHPS zone levels.

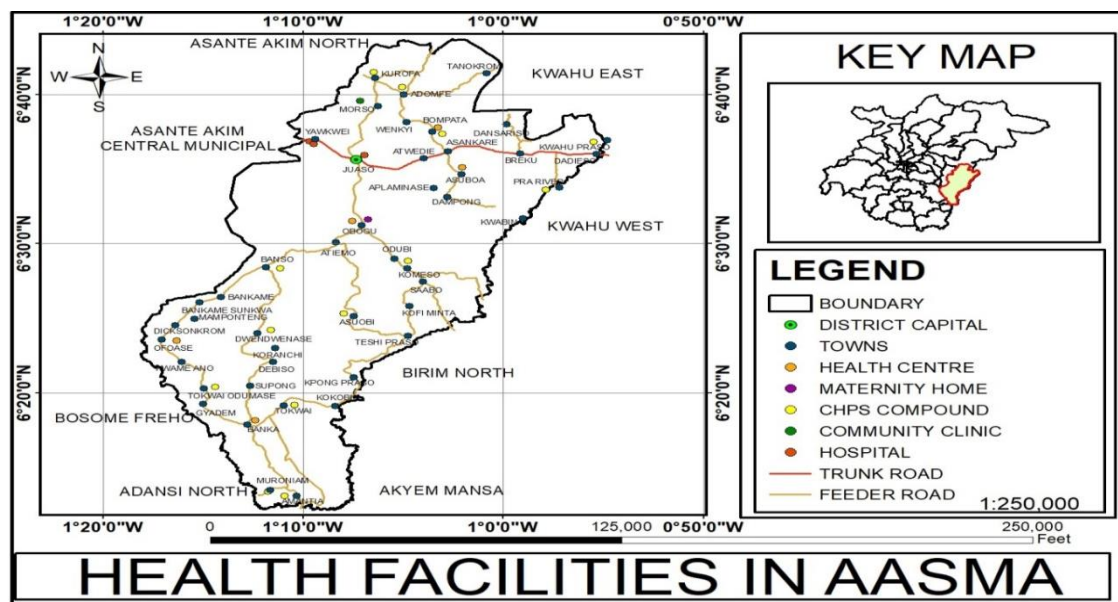
There has been a paradigm shift in service provision from clinical care to public health with emphasis on preventive care through the implementation of CHPS zones. This is evident in the effort of the Municipal Assembly to ensure the expansion of functional CHPS zones through construction of CHPS Compounds in the Municipality. The Health Administration has six (6) Sub-district namely Juaso, Bompata, Obogu, Komeso, Ofoase and Banka.

Table 1.3 The various health facilities by types and ownership in the Municipal

Facility type	Mission	Government	Private	Quasi-Government	Grand Total
Hospital	0	1	1	0	2
Polyclinic	0	0	0	0	0
Health Centre	0	6	0	0	6
CHPS Compound	0	13	0	0	13
Maternity Clinic	0	0	1	0	1
Grand total	0	20	2	0	22

Source: Municipal Health Directorate, 2025.

Fig. 4 Accessibility to Health Facilities in the Municipality



Source: MPCU-AASMA, 2025

- **Education**

Sustainable Development Goal (SDG) 4 on education and the Education 2030 Framework for action emphasize on inclusive and equitable quality education and promote lifelong learning opportunities without any gender disparities at all levels of education.

This is because education impact and enhance the wellbeing of people which also directly promote and boost the economics of a country or nation.

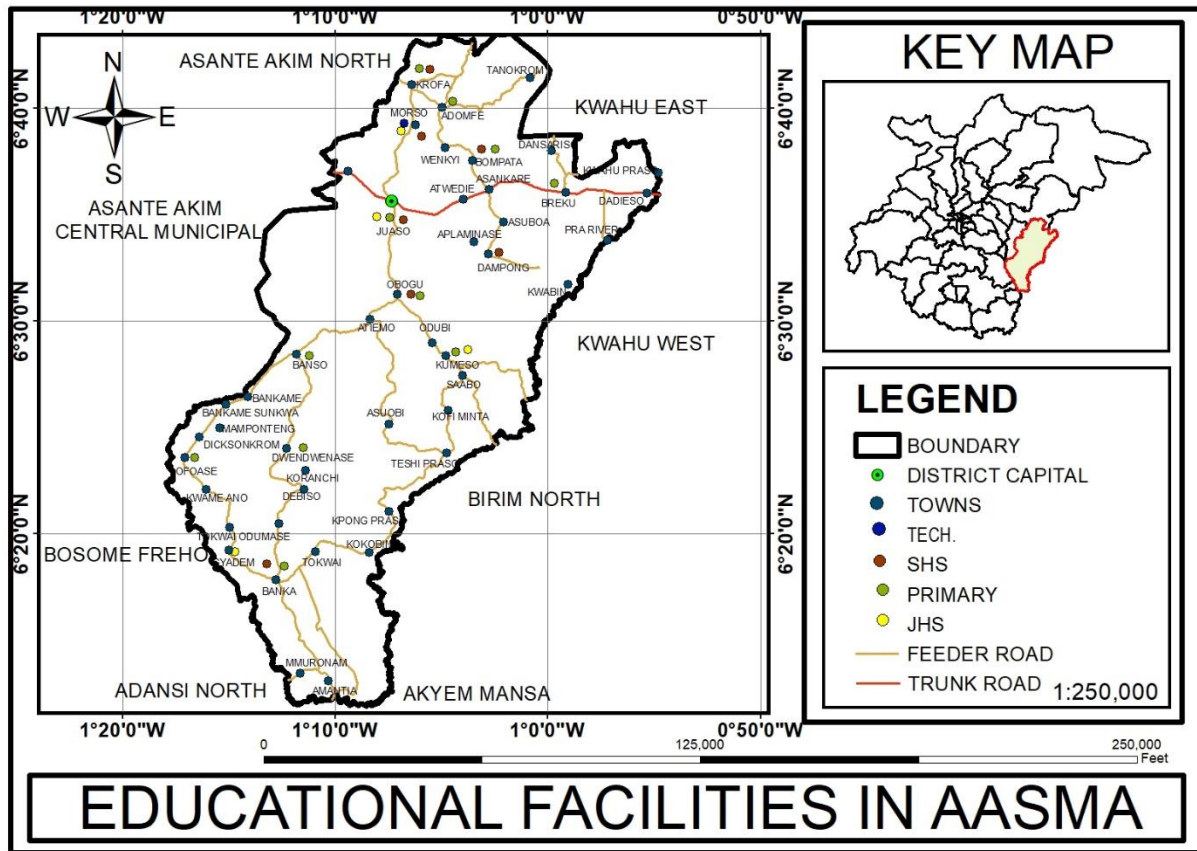
In this regard, there is the need to assess the education sector in the Asante Akim South Municipality to improve the wellbeing of the populace.

Table 1.4 Number of Schools and Ownership in the Asante Akim South Municipal

Category	Public	Private	Total
Nursery	0	29	29
Kindergartens	108	21	129
Primary	109	21	130
JHS	82	16	98
SHS	7	1	8
Voc./Tech./Com.	1	0	1
TOTAL	307	88	395

Source: Municipal Education Directorate, 2025.

Fig. 5 Accessibility to Schools in the Municipality

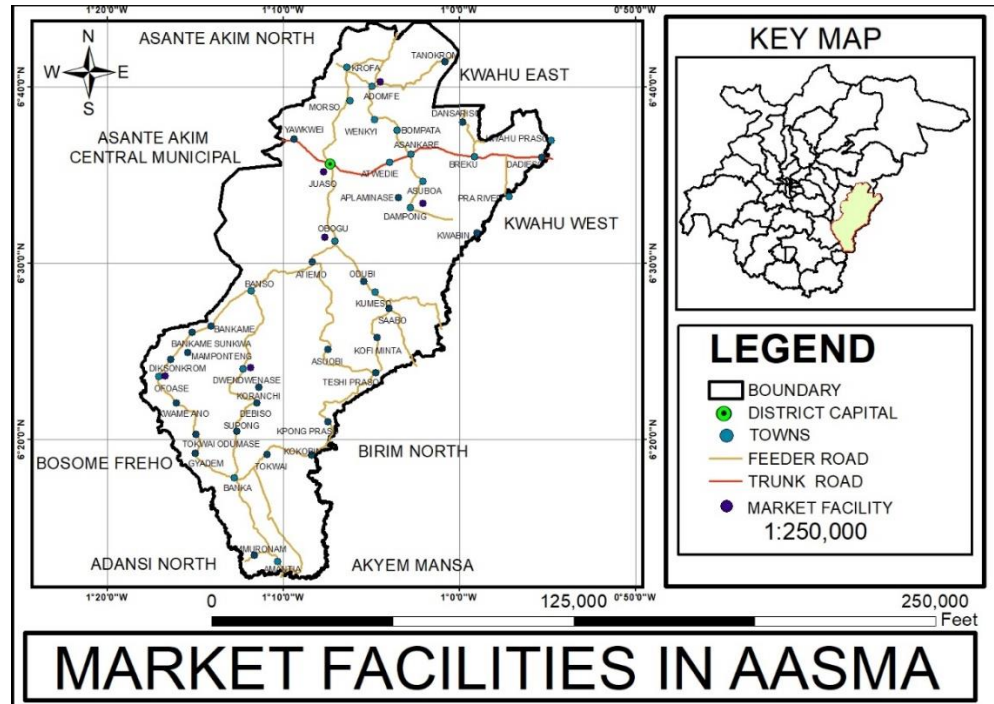


Source: MPCU-AASMA, 2025.

- **Market Centres**

The Municipal Assembly can boast of two (2) key periodic markets. The market centres are located in Oboogu and Ofoase. Aside the recognised major markets, there are other satellite markets in the Municipality. These markets provide avenues for transactions in the buying and selling of both agricultural and industrial goods. They also contribute significantly to the Assembly's IGF. Figure 6 show market facilities in the Municipality.

Fig. 6 Market Facilities in the Municipality



Source: MPCU-AASMA, 2025

- **Water and Sanitation**

- *Water*

Sustainable Development Goal (SDG) 6, focuses on ensuring the availability and sustainable management of water and sanitation for all. Access to water, sanitation and hygiene is the most basic human need for health and well-being. Availability of these facilities is very vital for the socioeconomic development of every society.

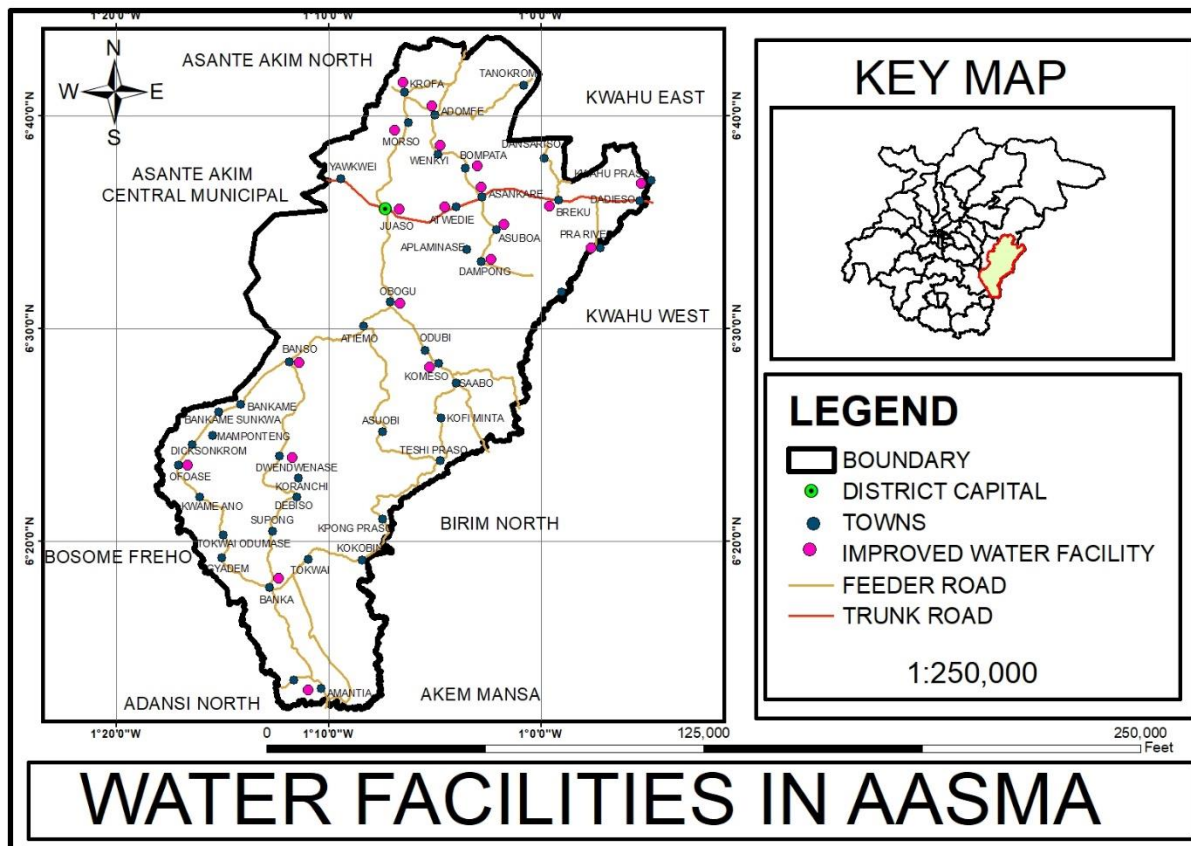
Access to potable drinking water in the Municipality has improved over the years. The main sources of water in the Municipal Assembly include pipe-borne, boreholes, mechanized boreholes and Small-town Water Systems. The Small-Town Water Systems (STWS) can be found at Juaso, Obogu, Atwedie, Bompata, and Dampong. In all, there is over 33,697 sources of water for domestic use the Municipality. These water systems are managed by Community Water and Sanitation Agency (CWSA) and local community water boards. According to Ghana Statistical Service (2021) data, access to basic drinking water services for the Municipality is 87.7 percent.

Table 1.5 Main Sources of Water for Domestic use in the Municipality

Type of Water Facility	No. of facilities by locality		Total
	Rural	Urban	
Pipe-borne inside dwelling	1,104	1,548	2,652
Pipe-borne outside dwelling but on compound	1,086	1,100	2,186
Pipe-borne outside dwelling but in neighbor's house/compound	1,234	751	1,985
Public tap/stand pipe	6,998	3,364	10,362
Borehole/tube well	10,771	1,315	12,086
Protected well	536	871	1,407
Rain water	36	264	300
Protected spring	14	5	19
Tanker supplied/vendor provided	7	1	8
Unprotected well	228	163	391
Unprotected spring	73	49	122
River/stream	1,815	233	2,048
Dugout/pond/lake/dam/canal	115	6	121
Other	8	2	10
Total	24,253	9,444	33,697

Source: Ghana Statistical Service (2021 Population and Housing Census)

Fig. 7 Water Accessibility Map of the Municipal



Source: MPCU-AASMA, 2025.

○ Sanitation

The sanitation situation is generally poor. Open dumping or public dumping is still the major method for disposal of solid waste in the Assembly. It is clear that 69.8 percent of households in rural areas dispose off their solid waste through public or open dump. Also, 19.9 percent of households in urban areas dispose off their solid waste through open dump. Dumping indiscriminately is another widely used methods of solid waste disposal which comprises 13.0 percent of the entire households in the Municipality. Dumping indiscriminately is 7.9 percent among the urban areas whiles is 14.1 percent among the rural areas. The solid waste disposal through collection forms the lowest proportion representing 0.8 percent of households in the Assembly with 0.6 percent being urban and 0.9 being rural.

The Assembly in effort to mitigate this has procured and continues to procure sanitation equipment to tidy up the towns. Skip containers have been placed at vantage points though not enough for the community members to dump refuse into it for Zoomlion Ghana limited to convey it to the final disposal site at Juaso and Obogu. Though the Assembly has made significant strides in this respect, extra efforts are needed to solve the general sanitation problems in the Municipal Assembly. Also, the Assembly is still faced with some refuse dumps unattended to. This has developed into mountainous refuse dumps that would need immediate attention.

Key Issues/Challenges

- Limited entrepreneurial skills among the youth.
- Limited access to credit for MSMEs.
- Inadequate modern markets.
- Inadequate revenue collectors.
- Inadequate Agricultural Extension Officers.
- Poor storage techniques and post-harvest losses.
- Low mechanization of agriculture.
- Limited value addition.
- Inadequate and dilapidated educational infrastructures (classrooms, wash-rooms, ICT centers, etc.).
- Inadequate school furniture for pupils and Teachers.

Key Achievements in 2024

Distributed learning materials



Supported PWDs with economic empowerment tools



Completed the construction of Amanfrom CHPs Compound (Final payment)



Supported Fresh SHS students with Chop boxes and mattress



Other Achievements are

- Distributed 341 streetlight bulbs
- Distributed 920 Dual Desks to schools within the Municipality
- Works are on-going for the drilling of 12No. Mechanized Boreholes with an overhead tank and 5 standpipes
- Electricity is being extended to Pra River CHPs compound

Revenue and Expenditure Performance

This section gives a summary of the Assembly’s budgeted and actual revenue collections from all sources available to the Assembly and the economic classification of expenditure for the period 2023 to 2025.

Revenue

Table 2: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2023		2024		2025			
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August $\frac{Actual}{Budget} \times 100$	% performance as per Items as at August $\frac{Item Actual}{Subtotal Actual} \times 100$
Property Rate	135,100.00	72,174.08	255,000.00	177,063.70	210,000.00	196,093.80	93.38	19.93
Basic Rates	1,000.00	220.00	1,500.00	1,067.00	2,000.00	1,030.00	51.50	0.10
Fees	312,400.00	440,910.25	503,500.00	397,445.00	361,350.00	133,844.50	37.04	13.60
Fines	10,500.00	9,690.00	19,500.00	52,856.00	7,500.00	10,109.15	134.79	1.03
Licenses	370,600.00	220,291.15	443,100.00	297,013.07	638,170.00	601,254.50	94.22	61.11

Land	70,000.00	368,890.00	680,000.00	591,001.31	200,000.00	29,900.00	14.95	3.04
Rent	82,000.00	66,569.00	82,000.00	141,300.00	49,480.00	11,690.00	23.63	1.19
Sub-Total	981,600.00	1,178,744.48	1,984,600.00	1,657,746.08	1,468,500.00	983,921.95	67.00	100.00
Royalties	128,200.00	66,170.61	128,000.00	76,515.61	150,000.00	50,000.00	33.33	
Total	1,109,800.00	1,244,915.09	2,112,800.00	1,734,261.69	1,618,500.00	1,033,921.95	63.88	

Table 2 above illustrates the revenue performance for IGF of the Assembly for the period 2023 to August, 2025. Revenue performance for traditional IGF only (excluding transfers from Mineral Royalties and stool lands revenue) stood at 120.08 percent and 83.53 percent for 2023 and 2024 respectively. Out of the total of GH¢983,921.95 mobilized as at August, 2025 which represents 67 percent of the budgeted revenue to be generated, Property rates, Fines, Rents and Lands contributed 19.93 percent, 1.03 percent, 1.19 percent and 2.65 percent respectively. Revenues mobilized from fees and license also contributed to 3.04 percent and 61.11 percent with Basic rate collection being the least with a contribution of 0.10 percent. Transfers from Stool lands and Mineral Royalties has been on the decline which is shown in the data above as transfers stood at 51.62 percent, 59.78 percent for 2023 and 2024 financial years with 33.33 percent received as at August, 2025 as against the expected revenue for the year 2025.

Table 3: Revenue Performance – All Revenue Sources
Expenditure

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August $\frac{\text{Actual}}{\text{Budget}} \times 100$

IGF	981,600.00	1,244,915.09	1,984,600.00	1,598,346.08	1,468,500.00	983,921.95	67.00
Compensation of Employee		3,912,831.33			7,085,605.68	6,100,599.37	86.10
	3,912,831.33		5,054,645.74	5,029,242.20	1,076,400.00	174,200.00	16.18
Goods and Services Transfer	89,000.00	43,945.84	143,000.00	0.00	150,000.00	0.00	0.00
Assets Transfer	25,180.00	0.00	25,180.00	0.00	0.00	0.00	0.00
DACF-Assembly	3,249,634.40	1,088,057.41	4,750,769.22	2,243,380.69	18,128,953.96	6,124,918.49	33.79
DACF-MP	800,000.00	439,657.72	900,000.00	709,214.41	1,360,507.25	810,723.58	59.59
DACF-PWD	302,000.00	226,844.17	602,000.00	335,237.24	863,218.39	445,164.77	51.57
DACF-RFG	1,788,549.79	0.00	3,689,881.86	1,831,011.00	1,485,207.11	0.00	0.00
Stool Lands/Royalties	128,200.00	0.00	128,200.00	135,915.61	150,000.00	50,000.00	33.33
MAG	59,098.63	59,098.63	0	0.00	0.00	0.00	0.00
DONOR (VRA)	0.00		3,531,901.90	0	3,045,132.40	0.00	0.00
UNICEF (ISS)	0.00	0.00	0	0.00	15,750.00	0.00	0.00
Total	11,336,094.15	17,015,350.19	20,810,178.72	11,882,347.23	34,829,274.79	13,433,639.81	38.57

Table 3 above illustrates the revenue performance from all sources of revenue available to the Assembly for the period 2023 to 2025. The total revenue performance stood at 61.89 percent and 57.10 percent for 2023 and 2024 respectively. As at August, 2025, actual revenue generated stood at GH¢13,433,639.81 which represent 38.57 percent of the total revenue budget of GH¢34,829,274.79 for the year. Out of this amount, traditional IGF only contributed GH¢983,921.95 representing 7.32 percent while the remaining amount of GH¢12,449,717.86 representing 92.68 percent was received from Grants and other transfers.

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	4,187,831.33	3,405,373.14	5,349,277.74	5,169,114.14	8,375,997.01	6,708,759.15	80.10
Goods and Services	3,080,245.55	1,975,351.15	6,610,855.08	2,225,943.24	7,097,867.60	1,979,128.68	27.88
Assets	4,068,017.27	1,632,822.86	8,850,045.90	3,992,023.47	19,355,410.18	341,261.61	1.76
Total	11,336,094.15	7,013,547.15	20,810,178.72	11,387,080.85	34,829,274.79	9,029,149.44	25.92

From the table 4 above, the expenditure performance from all sources (all funding sources available to the assembly) stood at 61.87 percent and 54.72 percent for 2023 and 2024 respectively. As at August, 2024, actual expenditure from all sources stood at GH¢9,029,149.44 which represented 25.92 percent of the total expenditure budget of GH¢34,829,274.79. As at August, workers had been paid 80.10 percent of the budgeted amount in compensations while expenditure on goods and services and assets represented 27.88 percent and 1.76 percent respectively.

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

- Ensure improved fiscal performance and sustainability.
- Ensure improved skills development for industry.

- Enhance agricultural production and agri-business for economic Transformation.
- Reduce preventable disability, morbidity, and mortality.
- Provide adequate health infrastructure and institute functional health logistics.
- Reduce the incidence of new STIs, HIV and AIDS and other infections, especially among vulnerable groups.
- Enhance equitable access to, and participation in quality education at all levels.
- Ensure effective child protection and family welfare system.
- Improve access to safe, reliable and sustainable water supply services for all.
- Enhance public safety and security.
- Improve efficiency and effectiveness of road transport infrastructure.
- Deepen political and administrative decentralization.
- Enhance access to improved environmental sanitation services.
- Promote sustainable spatially integrated development of human settlements.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out-come Indicator	Out-come Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at August	2026	2027	2028	2029
PWDs and vulnerable groups empowered	Improvement in the standard of living of PWDs and vulnerable groups	Number	1,000	1,115	1,300	1,676	1,400	1,338	1,500	1,550	1,600	1,650

In-crease d em-ploy-ment and liveli-hood oppor-tunities	Extent to which initia-tives, pro-grams , or pro-jects con-tribute to job crea-tion	Num-ber	Agric-200	120	200	150	200	120	200	250	300	325
			In-dus-try-300	150	300	450	320	250	300	350	400	450
			Ser-vice-40	25	40	54	50	45	100	120	150	200

Revenue Mobilization Strategies

- Promote public awareness on the budget and developmental projects and programmes of Asante Akim South Municipal Assembly:** Engage in targeted public awareness campaigns to educate residents within the Municipality about the specific budget, developmental projects, and programmes being implemented by the Asante Akim South Municipal Assembly. This will enhance understanding, support, and compliance with tax and fee payments.
- Construct revenue barriers on entry and exit roads into and out of the Municipality:** Install revenue barriers at strategic points on major roads that enter or leave Asante Akim South Municipal Assembly to collect tolls or fees. This will enable the Municipal Assembly to generate revenue from transportation activities specifically within its jurisdiction.
- Broad consultation with rate payers in Asante Akim South Municipal Assembly in the resolution of fees and rates:** Engage in extensive consultations with rate payers and stakeholders within Asante Akim South Municipal Assembly when reviewing or determining fees and rates. This ensures that the fees and rates set

are fair, reasonable, and acceptable to the local community, leading to increased compliance and revenue collection.

- **Benefits of levies collected to the rate payer:** Use at least 20 percent of the Internally Generated Funds, to do projects or activities that are to the direct benefit of the rate payers.
- **Engage NSS personnel in revenue mobilization to assist the Asante Akim South Municipal Assembly's revenue collectors:** Collaborate with the National Service Scheme (NSS) to assign NSS personnel to assist the revenue collectors specifically employed by Asante Akim South Municipal Assembly. This will enhance capacity, bridge staffing gaps, and improve revenue collection efforts within the Municipal Assembly.
- **Ensure early distribution of bills (Demand notice) within Asante Akim South Municipal Assembly:** Ensure timely distribution of bills or demand notices to rate payers within Asante Akim South Municipal Assembly. This provides rate payers sufficient time to make payment arrangements and reduces the likelihood of non-compliance or overdue payments.
- **Improve revenue collection processes through digitalization:** Invest in digital systems and technology platforms that streamline revenue collection processes. This includes implementing online payment options, digital invoicing, and automated systems for tracking and reconciling payments. By embracing digitalization, Asante Akim South Municipal Assembly can enhance efficiency, reduce human errors, and increase revenue collection.
- **Evaluation of all Properties:** The Municipality will undertake periodic revaluation of all properties within its jurisdiction to ensure fair and accurate property rates. By assessing the current market worth of properties, the Assembly can adjust property rates accordingly, thereby increasing revenue generation from property taxes.

- **Provision of logistics and incentives for Revenue Collectors:** The Assembly will provide necessary logistics, training, and incentives to revenue collectors to enhance their performance. Equipping them with modern tools and technologies, such as handheld devices for real-time data collection, will streamline the revenue collection process and improve efficiency.
- **Prosecution of rate defaulters:** To enforce compliance and deter deliberate defaulters, Asante Akim South Municipal Assembly will take legal action against those who consistently fail to pay their rates and charges. This includes engaging legal processes to recover outstanding debts and prosecuting defaulters through the appropriate legal channels. This approach will serve as a strong deterrent while also ensuring that the Municipality recovers the revenue owed.

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 Municipal 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 Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the Offices of the Central Administration, Human Resource, Statistics and Finance Departments. The various Units involved in the delivery of the Programme include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit, Statistics and Records Unit.

A total staff strength of seventy-two (72) comprising 52 males and 20 females are involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Auditors, Planning Officers, Revenue Officers, Statisticians, Human Resource Managers and other support staff (i.e. Executive officers, drivers, Cleaners, and Labourers). The Programme is being funded through the Assembly's Composite Budget with IGF and Government of Ghana transfers such

as the District Assemblies' Common Fund (DACF) and DACF-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 Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

The General Administration Sub-Programme 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 relation and security.

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

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

Under the Sub-Programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit by ensuring strict adherence to the Public Procurement Act.

The number of staff delivering the Sub-Programme is fifty-five (55) with funding from GoG transfers (DACF, DACF-RFG) and the Assembly’s IGF. Beneficiaries of are the Departments, RCCs, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges the Sub-Programme will encounter are inadequate, delay and untimely release of funds.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	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 th November	2025 Plan was approved on 25 th Nov., 2023	2026 Plan preparation is in progress	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Administrative performance Reports prepared and submitted	Annual Report submitted to RCC by 15 th January of ensuing year	2023 report was submitted on 12 th January, 2024	2024 report was submitted on 16 th January, 2024	15 th January, 2026	15 th January, 2027	15 th January, 2028	15 th January, 2029

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Completion of 1No. Police station at Dampong
Procurement of office supplies and consumables	
Official / national celebrations	
Protocol services	
Administrative and technical meetings	
Procurement management	
Legislative enactment and oversight	
Security management	
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 its utilization.
- Ensures effectiveness of risk management controls, and governance processes.

Budget Sub- Programme Description

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

The 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; keep, render and summarizes financial transactions into financial statements; receive, keep safe custody of all public and trust monies payable into the Assembly's Fund; and facilitates 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 9 Officers, comprising 3 Accountants, 4 Internal Auditors, and 2 Revenue Officers on GoG payroll and other commission revenue collectors. Funding for the Finance and Audit Sub-Programme is mainly IGF, GoG, DACF-RFG, and DACF.

The beneficiaries of the Sub-Programme are the Assembly members, nananom, and entire populace of the Municipality.

The following are the key Challenges to be encountered in delivering the Sub-Programme:

- Inadequate means of transport for revenue mobilization (vehicle and motor-bikes);
- 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Revenue targets achieved	% of total Budgeted IGF actually mobilized	83.53%	67%	100%	100%	100%	100%
Financial reports prepared and submitted	Number of monthly financial statements	12	7	12	12	12	12
	Annual Statement of Accounts submitted by 28 th February of ensuing year	2023 Annual statement was submitted on 15 th February, 2024	2024 Annual statement was submitted on 13 th February, 2024	2025 statement of accounts will be submitted by 28 th February, 2026	2026 statement of accounts will be submitted by 28 th February, 2027	2027 statement of accounts will be submitted by 28 th February, 2028	2028 statement of accounts will be submitted by 28 th February, 2029
Audit Committee meetings organised	No. of meetings organised	4	3	4	4	4	4

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

- The Human Resource Class is mainly responsible for managing, developing capabilities and competencies of staff as well as coordinating human resources management programmes to efficiently deliver on their 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 Municipality. The components of the Sub-Programme are human resource auditing, performance management, service delivery improvement and the Human Resource Management Information System (HMRIS). These are intended to improve on productivity of the Municipal Assembly as well as enhance informed decision making in the management of human resource.

The funding for the Sub-Programme comes from GoG, DACF, DACF-RFG, and IGF. Under the Sub-Programme, a total staff strength of three (3) will carry out the implementation of the Sub-Programme, with beneficiaries being staff of the Departments of the Assembly, Local Government Service (LGS) 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 in the recruitment of staffs under GoG.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Accurate and comprehensive HRMIS/ESPV data submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff built	Number of staff appraised	110	100	120	120	120	120
	No. of Training programmes conducted	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To Formulate, review and harmonize the Municipal's policies and programmes to ensure inter-departmental action plan for implementation.
- To ensure the preparation of the Municipal budget and track revenue and expenditure performance in the Municipality through effective monitoring and evaluation system to measure achievements of policy and programme objectives against set targets.
- To collect and update data for the purposes of effective decision making at the Assembly.

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 and the collation of reliable and accurate data for decision making. The Sub-Programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize MPCU meetings, hold stakeholders' meetings and public hearings to ensure participatory planning and budgeting. The three main Units/Departments for the Sub-Programme include the Statistics Department, Planning and Budget Units as well as the expanded MPCU. Funds to carry out the Sub-Programme include IGF, GoG, DACF and DACF-RFG. Effective delivery of the Sub-Programme will benefit not only the community members but also Development Partners and the Departments of the Assembly.

The major challenge in the execution of the Sub-Programme is political interference during implementation and execution of the Plans and Budgets and the low commitment towards data collection. The Sub-Programme is proficiently managed by thirteen (13) officers comprising of 1 Senior Budget Analyst, 1 Budget Analyst,

5 Assistant Budget Analysts, 1 Senior Development Planning Officer, 2 Development Planning Officers and 2 Assistant Development Planning Officers.

The Department of Statistics on the other hand has only 1 staff who is the Head.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Assembly's programmes and projects monitored and evaluated	Annual Progress Reports submitted to NDPC by 28 th February	1	1	1	1	1	1
MPCU meetings organised	Number of meetings held	4	2	4	4	4	4
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by 31 st October of the preceding year	2025 Composite Budget and Action Plan was approved on 30 th October, 2023	2026 Composite Budget Preparation in progress	2027 Composite Budget and Action Plan to be approved on 30 th October, 2026	2028 Composite Budget and Action Plan to be approved on 30 th October, 2027	2029 Composite Budget and Action Plan to be approved on 30 th October, 2028	2030 Composite Budget and Action Plan to be approved on 30 th October, 2029

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects	
Plan and budget preparation	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main Units of the Sub-Programme is the Zonal/Area Councils, Offices of the Presiding Member and the Municipal 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 difficulty in getting commission collectors to mobilize enough revenue to support the Area council operations.

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Citizens contributions to local development incorporated into the planning of the Municipal's development	No. of General Assembly meetings held	3	1	3	3	3	3
	No. of meetings of the Sub-committees held	28	10	24	24	24	24
	No. of Executive Committee meetings held	3	1	3	3	3	3
	Average No. of Area/Town Council Meetings held	4	1	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	Furnishing of Assembly Hall at Juaso

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Service Delivery Programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service (GES), Youth Employment Authority (YEA) and Youth Authority operating at the MMDA 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 the environmental sanitation, the protection of the environment and the promotion of public health.

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

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

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

The funding sources include GoG transfers, DACF, DACF-RFG and IGF and the Programme will benefit urban and rural dwellers in the Municipality. Total staff strength of eighteen (18) from the Social Welfare & Community Development Department, Environmental Health Unit and Birth and Death Department with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments 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 Municipality 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 Municipality.
- 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 Municipal level. Key Sub-Programme operations include:

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

- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational Units delivering the Sub-Programme include the GES, Municipal Youth Authority, YEA, and Non-Formal Department with funding from GOG, DACF, DACF-RFG, IGF, and local businesses support. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

Major challenges hindering the success of the Sub-Programme includes inadequate staffing level, delay and untimely release of funds, inadequate logistics.

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Brilliant but needy students supported	No. of Brilliant but needy students supported	50	30	70	80	100	120
District Education Oversight Committee meetings organized	Number of meetings organized	3	2	4	4	4	4
Educational infrastructure and facilities increased	Number of classroom units constructed and being used	4	2	4	5	5	5
	Number of school furniture supplied	1,200	920	1,800	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and up-grading of existing assets	Completion of 1No. 2-unit KG block with office, store, washroom, kitchnette and 2-seater W/C with a mechanized borehole at Tanokrom
Supervision and inspection of Education Delivery	Completion of 1No. 3-Unit classroom block with office, store, 4-seater W/C with a mechanized borehole at Saabo
Development of youth, sports and culture	Completion of 1No. 3-Unit classroom block at Yawkwei
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No. 3-Unit classroom block with office, store, 4-seater W/C with a mechanized borehole at Apregya
	Completion of 1No. 3-Unit classroom block with KVIP at Tokwai
	Completion of 1No. 3-Unit classroom block with Ancillary facilities at Ata ne Ata
	Completion of 1No. 3-Unit classroom block at Komeso
	Completion of 1No. 3-Unit classroom block at Ofoase
	Completion of 1No. 3-Unit classroom block at Breku
	Completion of 1No. 3-Unit classroom block at Dansabonso
	Completion of 1No. 3-Unit classroom block at Nnadieso
	Procurement of 2000 dual desks and 500 hexagonal KG tables and chairs
	Completion of Middle Belt Development Authority legacy projects
	Completion of 1No. Astro turf at Bompata

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 municipality and Ghana as a whole.

Budget Sub-Programme Description

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

The 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 Municipality;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community-based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate disease control and prevention; and
- Discipline, post and transfer health personnel within the Municipality.

The Sub-Programme would be delivered through the Offices of the District Health Directorate, with funding from DACF, DACF-RFG, Donor Support and IGF. The

beneficiaries of the Sub-Programme are the various health facilities and entire citizenry in the 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Immunization and roll back malaria programme annually organized	Number of infants immunized (Measles 2)	1,579	2,000	3,000	3,500	4,000	4,500
	Number of households supplied with mosquito nets	2,600	4,000	4,200	4,700	5,000	6,000
Access to Health care delivery improved	Number of health facilities equipped	3	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and up-grading of existing assets	Completion of 1No. CHPS Compound with 2-Unit staff accommodation, 4-seater W/C toilet with mechanized borehole at Dwendwenase
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. CHPS Compound with 2-unit staff accommodation, 4-seater W/C toilet with mechanized borehole at Nyakoma
Public Health services	Purchase of plant for health Directorate

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 utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, Persons with Disabilities (PWDs) and excluded. The Department is made up of two Units; Community Development and Social Welfare Units.

The Community Development Unit under the Department assist 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, shelter for the lost and abused children and 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;
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

The Sub-Programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers, PWD Fund, DACF, Assembly’s IGF and UNICEF (ISS) support. Challenges facing the Sub-Programme include untimely releases of funds, and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Concerns of PWDS and vulnerable groups addressed	Number of PWDS and vulnerable Groups who have their concerns	1,676	1,338	1,500	1,500	1,600	1,650
Children engaged with Community facilitation toolkits on child protection	Number of Communities sensitized with the child	8	10	30	30	20	20

	protection activities for children						
Registration of Persons with disability within the Municipality	No. of persons with disability identified and registered in the Municipality	63	46	50	40	40	40
Child support and family welfare issues addressed	No. of Child support and family welfare cases receive.	64	16	30	40	40	60
	No. of Child support and family Welfare cases resolved	31	35	90	100	110	100

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Social intervention programmes	
Gender empowerment and mainstreaming	
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 operations of the Sub-Programme include:

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

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

Table 21: Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the Sub-Programme. The past data

indicate actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Birth certificates issued	No. of infants (within 1yr registered)	3852	1666	3985	4085	4145	4225
	No. of late (above 1yr) registration	2543	1425	2513	2483	2453	2423
Burial Permit issued	No. of fresh registration	243	171	240	250	260	270
	No. of late death registration	10	9	8	7	6	5

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation	

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 Municipality. 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.

Funding sources for the Sub-Programme include IGF and DACF. A total of seven (7) officers 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 of the sub-programme include: delay in release of funds; inadequate office facilities (computers, printers, etc.), and inadequate personnel.

Table 23: Budget Sub-Programme Results Statement

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

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	346	753	1200	1500	1800	2100
Improved environmental sanitation	Number of communities sensitized on environmental sanitation	92	96	98	110	110	120
	Number of clean up exercises organized	4	5	12	12	12	12
Established sanitation court	Number of individuals/households prosecuted	0	1	8	10	12	14

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Environmental sanitation Management	Completion of the drilling and mecahnization of of 12No. Boreholes with Overhead tank and 5No. Standpipes at Tanokrom, Breku, Desereso, Kokoben, Tokwai Odumasi, Fomaso, Gyankobaa, Kwaben
	Drilling and Mechanization of 10No. Boreholes with overhead tanks and 5No. Standpipes at Otuserebour, Nkurakan, Policekrom, Kumeagya, Agyeikrom, Yaw Sarfo, Juaso Ahenbrunum, Mponua
	Construction of 2No. Urinals for Ofoase and Juaso Markets

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 whiles 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 provides technical support to the Municipal 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 Municipality. 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 Municipality.

The Programme is manned by thirteen (13) officers. The Programme is implemented with funding from GoG, DACF, DACF-RFG, and IGF. The beneficiaries of the Programme include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Major services delivered by the Sub-Programme include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions making in the Municipality;
- Advise on setting out approved plans for future development of land at the Municipal level;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of bill boards, 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 and IGF and will be manned by four (4) staff.

The main challenge confronting the Sub-Programme is lack of staff to supervise implementation of programme and projects. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes and the lack of means of transport to carry out activities.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	8	5	12	12	12	12
Issuance of development permit	No. of Development permits issued	30	31	60	100	100	100
Create public awareness on development control	No. of public awareness programmes organized	4	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
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 aims to improve the living conditions of rural dwellers. Under the Sub-Programme, reforms including urban road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The Departments of Works and Urban Roads are responsible for delivering the Sub-Programme.

Its operations include:

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

The Sub-Programme is funded from GoG, DACF and IGF. Nine (9) officers work under Sub-Programme. Key challenges encountered in delivering the Sub-Programme include inadequate staffing levels, lack of a dedicated vehicle for project inspections and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Projects inspected	No. of site meetings organised	4	12	36	40	50	50
Life span of Assembly buildings and other assets increased through repairs and maintenance	No. of Vehicles Repaired/Service	6	8	10	10	10	10
	No. of Buildings Renovated	2	3	5	6	6	6
Building Regulations enforced	No. of communities visited to check regulations	8	7	25	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Supervision and regulation of infrastructure development	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To plan, develop and maintain all roads infrastructure and traffic management and safety in the Municipality. The activities also cover planning, managing and updating the records of roads information system.

Budget Sub- Programme Description

The Department prepares progress and annual reports on road works as well as provide inputs into the preparation of budget for road maintenance activities. The Roads and Transport Services Sub-Programme also monitor to ensure that funds from road fund and other sources are used for the designated roads in line with approved standards.

The Sub-Programme's operations include:

- Developing alternative routes of travel which is aimed at reducing travel time and road user cost due to congestion for higher economic growth; and
- Effectively planning a road system which seeks to ensure a balanced distribution of economic resources for total socio-economic growth.

The Urban Roads Department exists to provide an integrated, efficient, cost-effective and sustainable road transport system responsive to the needs of society, supporting growth and poverty reduction and capable of establishing and maintaining Ghana as a transportation hub of West Africa.

One (1) officer is tasked with the responsibility of managing the Sub-Programme with Funding from GoG transfers, Road Fund, DACF and IGF with the general public being the beneficiaries. Challenges militating against the success of the Sub-Programme include untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Effective and efficient transport system	Kilometres of road rehabilitated	35km	5km	30km	40km	45km	50km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	
Maintenance, rehabilitation, refurbishment and up-grading of existing assets	

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 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 enabling environment for trade, tourism and industrial development in the Municipality. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipality.

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 Center. Total staff strength of twenty (20) are involved in the delivery of the Programme and is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Expand opportunities for job creation and improve 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 service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country.

The clients are potential and practising entrepreneurs in growth-oriented sectors in the Municipality. 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 Municipality; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the Municipality and; provide incentives for private investors in hospitality industry.

The main Sub-Programme operations include:

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

The Unit that will deliver the Sub-Programme is the Business Advisory (BAC) Unit which is under the NBSSI in the Municipality. The unit managed by Two (2) Officers with funding from GoG transfers, DACF, IGF and donor support.

Key challenges of the Sub-Programme include: lack of adequate staff, delay in the releases of funds, inadequate funding and lack of logistics such as office equipment.

Table 31: Budget Sub-Programme Results Statement

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

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

Train artisans' groups to sharpen skills annually	Number of groups and people trained	650	120	800	900	950	1,000
Legal registration of small businesses facilitated annually	Number of small businesses registered	108	45	150	200	250	300

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion	Construction of an ultramodern market with 10-seater W/C with a mechanized borehole, Police post, paved bus terminal
Development and promotion of Tourism potentials	Procurement of 100 low tension poles and 200 sets of streetlights

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Sub-Programme operations 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 eighteen (18) officers with funding from the GoG transfers, DACF, Donor Support and the IGF and will benefit the general public especially the rural farmers and dwellers.

Key challenges include:

- Inadequate funding and late release of funds; and
- Inadequate accommodation for staff in the operational areas.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Strengthened farmer-based or-organisations	Number of farmer-based organisations trained	4	7	10	15	20	25
Increased cash crops (Coconut, Oil palm) production	Number of seedlings nursed	105,681	54,972	150,000	160,000	170,000	180,000
	Number of farmers benefited	1,020	2,340	2,500	2,500	2,500	2,500

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Official / national celebrations	

Extension Services	
Agricultural Research and Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

Budget Programme Description

The 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 which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Coordinate the receiving, management and supervision of the distribution of relief items in the Municipality; and
- Inspect and offer technical advice on the importance of fire extinguishers.

The Disaster Management and Prevention Department and Forestry Department will be responsible in 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 mobilization 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 Disaster Prevention and Respond mechanisms in the Municipality. The Sub-Programme is delivered through public campaigns and sensitisations; 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 at the community level are the beneficiaries of the Sub-Programme.

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Support to disaster victims in affected communities	No. of Individuals supported with relief items	60	40	50	30	30	30
Campaigns on disaster prevention organised	No. of campaigns organised	8	8	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	Completion of 1No. 1-Storey Fire and Ambulance Service Station at Juaso

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Natural Resource Conservation and Management Sub-Programme refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. It seeks to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The Sub-Programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The Sub-Programme is spearheaded by Forestry and Game Life Sections under the Forestry Commission with funding from Central Government transfers.

The Sub-Programme would be beneficial to the entire residents in the Municipal Assembly. Some challenges facing the Sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at August	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	35	20	40	50	60	70
Re-afforestation	Number of seedlings developed and distributed	300	350	800	900	1,000	1,100

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	
Information, Education and Communication	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ASANTE AKIM SOUTH											
Funding Source: DISTRICT ASSEMBLIES COMMON FUND (DACF)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities @ Ata ne Ata	3M Enterprise	60%	232,085.28	62,824.52	0.00	169,260.76	0.00	0.00	0.00
2		Completion of 1No. 3-Unit Classroom Block @ Komeso	Dankus Dee	90%	422,831.35	245,418.90	0.00	177,412.45	0.00	0.00	0.00
3		Complete 1No. 6-Unit Classroom Block @ Ofoase		90%				51,286.27	0.00	0.00	0.00
4		Complete 2No CHPs Compound @ Yaw Barima and Amanfrom	Roubmap Co. Ltd	75%	198,802.89	146,906.43	0.00	97,988.14	0.00	0.00	0.00
5		Completion of 1No. Police Station @ Dampong		100%				97,979.35	0.00	0.00	0.00

6		Completion of 1No. 3-Unit Classroom Block with KVIP @ Tokwai	Asantrafie Enterprise	45%	298,419.95	64,762.99	0.00	233,656.96	0.00	0.00	0.00
7		Completion of the Drilling and Mechanization of 12No. Boreholes with Overhead tank and 5No. Standpipes at Kokwado, Abrewanko, Tanokrom, Breku, Desereso, Kokoben, Tokwai Odumasi, Fomanso, Gyankobaa, Kwaben, Domeso, Atta ne Atta	Patriotic								

MMDA: ASANTE AKIM SOUTH											
Funding Source: DISTRICT ASSEMBLIES COMMON FUND - RESPONSIVE FACTOR GRANT (DACF-RFG)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion of 1No. 2-Storey	Makossy Enterprise	98%	548,080.82	427,640.79	0.00	120,440.03	0.00	0.00	0.00

		Fire and Ambulance Service station @ Juaso									
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Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 24HR market	Design and Construction of an ultramodern market with 10-seater W/C with a mechanized borehole, police post, paved bus terminal at Juaso	DACF	5,489,035.12	Full feasibility studies done
2	Construction of KG Block	Construction of 1No. 2-Unit KG block with office, store, washroom, kitchenette and 2-seater W/C with mechanized Borehole at Tanokrom	DACF	753,163.40	Concept note and Full feasibility studies done.
3	Construction of classroom block	Construction of 1No. 3-Unit Classroom Block with office, store, 4-seater W/C toilet with mechanized borehole at Saabo	DACF	875,232.00	Concept note and Full feasibility studies done.
4	Construction of classroom block	Construction of 1No. 3-Unit Classroom Block at Yawkwei	DACF	662,520.75	Concept note and Full feasibility studies done.
5	Construction of classroom block	Construction of 1No. 3-Unit Classroom Block with office, store, 4-seater W/C toilet with mechanized borehole at Apregya	DACF	900,000.00	Full feasibility studies done
6	Construction of CHPS compound	Construction of 1No. CHPS Compound with 2-unit Staff accommodation, 4-seater Toilet with mechanized borehole at Dwendwenase	DACF	1,680,813.59	Concept note and Full feasibility studies done.

7		Construction of Incinerator at Juaso Government Hospital	DACF	108,146.00	Full feasibility studies done
8		Construction of 1No. CHPS Compound with 2-unit Staff accommodation, 4-seater Toilet with mechanized borehole at Nyan-koma	DACF	1,602,130.95	Full feasibility studies done
		Drilling and Mechanization of 10No. Boreholes with Overhead tank and 5No. Standpipes at Otuo-serebour, Nkurakan, Policekrom, Kumeagya, Agyeikrom, Yaw Safo, Juaso Ahenbrunum, Mponua	DACF	988,548.35	Full feasibility studies done

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	8,014,664		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	42,103,938	200,590		
140401 140401 - 4.3 Ensurr access for women & men to affrdble tech, voc & tertiary edu	0	6,477,249		
160903 160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	148,098		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	1,251,895		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	171,544		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	297,853		
390103 390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidnts	0	499,254		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,314,124		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,505,164		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,890,646		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	30,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	4,600		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,924,785		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,070,508		
640101 640101 - Improve human capital development and management	0	302,262		
Grand Total ¢	42,103,938	42,103,938	-1	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
258 02 00 001 26				
Finance, ,	42,103,937.53	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	40,219,417.53	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,774,643.84	0.00	0.00	0.00
1331002 DACF - Assembly	25,535,226.01	0.00	0.00	0.00
1331003 DACF - MP	1,360,507.25	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,060,882.40	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	111,640.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	1,086,654.03	0.00	0.00	0.00
Development Levy	390,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1413001 Property Rate	210,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
1415008 Investment Income	70,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	7,000.00	0.00	0.00	0.00
Official Liquidation Fees	1,474,020.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,360.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	90,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016 Lottery Business	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,250.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,900.00	0.00	0.00	0.00
1422019 Timber Products	20,750.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	700.00	0.00	0.00	0.00
1422023 Communication Services	1,900.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	18,050.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	480.00	0.00	0.00	0.00
1422051 Millers	1,800.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,040.00	0.00	0.00	0.00
1422057 Private Schools	1,200.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	14,550.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,600.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422079 Mining Operating Licence	650,000.00	0.00	0.00	0.00
1422114 Butchers license	1,500.00	0.00	0.00	0.00
1422130 Transport unions	840.00	0.00	0.00	0.00
1422139 wood fuel	250.00	0.00	0.00	0.00
1422148 Printing Services	480.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	1,350.00	0.00	0.00	0.00
1422157 Building Plans / Permit	200,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	60,000.00	0.00	0.00	0.00
1422173 Blacksmith Licence	1,350.00	0.00	0.00	0.00
1422179 Carpentry and Joinrey Service Licence	2,720.00	0.00	0.00	0.00
1422180 Casino and Slot Machines (Gaming) Licence	40,000.00	0.00	0.00	0.00
1422188 Cocoa/ Shea Nut/Cotton Buying Companies Licence	22,000.00	0.00	0.00	0.00
1423001 Markets Tolls	80,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	750.00	0.00	0.00	0.00
1423006 Burial Fees	90,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	13,000.00	0.00	0.00	0.00
1423011 Marriage Registration	8,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection & Certification Fee	25,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
1423528 Development Levy	10,000.00	0.00	0.00	0.00
General Negligence Related Fines	20,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	13,000.00	0.00	0.00	0.00
1430016 Spot fine	1,500.00	0.00	0.00	0.00
1430023 Impounding Fines	6,000.00	0.00	0.00	0.00
Grand Total	42,103,937.53	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
Asante Akim South District - Juaso	0	0	0	42,103,938	42,184,085	42,524,978
Management and Administration	0	0	0	8,259,455	8,303,573	8,342,050
SP1: General Administration	0	0	0	5,387,521	5,428,572	5,441,396
21 Compensation of employees [GFS]	0	0	0	4,105,081	4,146,132	4,146,132
211 Child Education Grant (Foreign Mission)	0	0	0	4,080,037	4,120,837	4,120,837
21110 Established Post	0	0	0	3,788,661	3,826,548	3,826,548
21111 Non Established Post	0	0	0	235,376	237,730	237,730
21112 Child Education Grant (Foreign Mission)	0	0	0	56,000	56,560	56,560
212 Imputed Social Contributions [GFS]	0	0	0	25,044	25,295	25,295
21210 Gratuity	0	0	0	25,044	25,295	25,295
22 Use of goods and services	0	0	0	982,440	982,440	992,264
221 Vehicle Registration	0	0	0	982,440	982,440	992,264
22101 Value Books	0	0	0	217,000	217,000	219,170
22102 Utilities	0	0	0	14,000	14,000	14,140
22104 Rentals/Lease	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	437,440	437,440	441,814
22107 Training, Seminar and Conference Cost	0	0	0	82,000	82,000	82,820
22109 Special Services	0	0	0	200,000	200,000	202,000
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	2,020
22113 Insurance Premium	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	300,000	300,000	303,000
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
SP2: Finance and Audit	0	0	0	200,590	200,590	202,596
22 Use of goods and services	0	0	0	200,590	200,590	202,596
221 Vehicle Registration	0	0	0	200,590	200,590	202,596
22101 Value Books	0	0	0	14,000	14,000	14,140
22107 Training, Seminar and Conference Cost	0	0	0	39,800	39,800	40,198
22108 Local Consultants Commission (Individuals)	0	0	0	83,790	83,790	84,628
22109 Special Services	0	0	0	60,000	60,000	60,600
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	3,030
SP3: Human Resource Management	0	0	0	536,500	538,842	541,865
21 Compensation of employees [GFS]	0	0	0	234,238	236,580	236,580
211 Child Education Grant (Foreign Mission)	0	0	0	234,238	236,580	236,580
21110 Established Post	0	0	0	234,238	236,580	236,580
22 Use of goods and services	0	0	0	302,262	302,262	305,284
221 Vehicle Registration	0	0	0	302,262	302,262	305,284
22101 Value Books	0	0	0	7,703	7,703	7,780
22107 Training, Seminar and Conference Cost	0	0	0	294,559	294,559	297,504
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	436,361	437,085	440,725
21 Compensation of employees [GFS]	0	0	0	72,458	73,182	73,182
211 Child Education Grant (Foreign Mission)	0	0	0	72,458	73,182	73,182
21110 Established Post	0	0	0	72,458	73,182	73,182

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	363,903	363,903	367,542
221 Vehicle Registration	0	0	0	363,903	363,903	367,542
22101 Value Books	0	0	0	703	703	710
22105 Vehicle Registration	0	0	0	103,000	103,000	104,030
22107 Training, Seminar and Conference Cost	0	0	0	260,200	260,200	262,802
SP5: Legislative Oversight	0	0	0	1,698,484	1,698,484	1,715,468
22 Use of goods and services	0	0	0	1,246,152	1,246,152	1,258,614
221 Vehicle Registration	0	0	0	1,246,152	1,246,152	1,258,614
22109 Special Services	0	0	0	1,246,152	1,246,152	1,258,614
28 Other expense	0	0	0	43,912	43,912	44,351
282 Dividend Paid By SOEs	0	0	0	43,912	43,912	44,351
28210 Dividend Paid By SOEs	0	0	0	43,912	43,912	44,351
31 Non Financial Assets	0	0	0	408,419	408,419	412,504
311 WIP - Laboratories	0	0	0	408,419	408,419	412,504
31112 WIP - Laboratories	0	0	0	218,419	218,419	220,604
31122 Sports Equipment	0	0	0	150,000	150,000	151,500
31131 Fuel Tanks	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	22,647,514	22,660,032	22,873,989
SP2.1 Education, youth & sports and Library services	0	0	0	12,505,164	12,505,164	12,630,216
22 Use of goods and services	0	0	0	200,000	200,000	202,000
221 Vehicle Registration	0	0	0	200,000	200,000	202,000
22101 Value Books	0	0	0	48,000	48,000	48,480
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	90,900
22107 Training, Seminar and Conference Cost	0	0	0	47,000	47,000	47,470
28 Other expense	0	0	0	440,000	440,000	444,400
282 Dividend Paid By SOEs	0	0	0	440,000	440,000	444,400
28210 Dividend Paid By SOEs	0	0	0	440,000	440,000	444,400
31 Non Financial Assets	0	0	0	11,865,164	11,865,164	11,983,816
311 WIP - Laboratories	0	0	0	11,865,164	11,865,164	11,983,816
31112 WIP - Laboratories	0	0	0	9,669,550	9,669,550	9,766,246
31131 Fuel Tanks	0	0	0	2,195,614	2,195,614	2,217,570
SP2.2 Public Health Services and management	0	0	0	3,890,646	3,890,646	3,929,552
22 Use of goods and services	0	0	0	329,781	329,781	333,079
221 Vehicle Registration	0	0	0	329,781	329,781	333,079
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	202,000
22107 Training, Seminar and Conference Cost	0	0	0	109,781	109,781	110,879
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	3,510,865	3,510,865	3,545,974
311 WIP - Laboratories	0	0	0	3,510,865	3,510,865	3,545,974
31112 WIP - Laboratories	0	0	0	3,282,719	3,282,719	3,315,546
31122 Sports Equipment	0	0	0	228,146	228,146	230,427
SP2.3 Environmental Health and sanitation Services	0	0	0	4,476,046	4,481,559	4,520,807
21 Compensation of employees [GFS]	0	0	0	551,261	556,774	556,774
211 Child Education Grant (Foreign Mission)	0	0	0	551,261	556,774	556,774
21110 Established Post	0	0	0	551,261	556,774	556,774
22 Use of goods and services	0	0	0	1,809,171	1,809,171	1,827,263
221 Vehicle Registration	0	0	0	1,809,171	1,809,171	1,827,263
22101 Value Books	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	1,083,853	1,083,853	1,094,692
22106 Maintenance of Office Equipment	0	0	0	460,318	460,318	464,921
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	2,115,614	2,115,614	2,136,770
311 WIP - Laboratories	0	0	0	2,115,614	2,115,614	2,136,770
31131 Fuel Tanks	0	0	0	2,115,614	2,115,614	2,136,770
SP2.4 Birth and Death Registration Services	0	0	0	132,668	133,949	133,995
21 Compensation of employees [GFS]	0	0	0	128,068	129,349	129,349
211 Child Education Grant (Foreign Mission)	0	0	0	128,068	129,349	129,349
21110 Established Post	0	0	0	128,068	129,349	129,349
22 Use of goods and services	0	0	0	4,600	4,600	4,646
221 Vehicle Registration	0	0	0	4,600	4,600	4,646
22107 Training, Seminar and Conference Cost	0	0	0	4,600	4,600	4,646
SP2.5 Social Welfare and community services	0	0	0	1,642,989	1,648,714	1,659,419
21 Compensation of employees [GFS]	0	0	0	572,481	578,206	578,206
211 Child Education Grant (Foreign Mission)	0	0	0	572,481	578,206	578,206
21110 Established Post	0	0	0	572,481	578,206	578,206
22 Use of goods and services	0	0	0	705,508	705,508	712,563
221 Vehicle Registration	0	0	0	705,508	705,508	712,563
22101 Value Books	0	0	0	516,751	516,751	521,918
22105 Vehicle Registration	0	0	0	90,400	90,400	91,304
22107 Training, Seminar and Conference Cost	0	0	0	98,357	98,357	99,341
27 Social benefits [GFS]	0	0	0	90,000	90,000	90,900
273 Employer Social Benefits in Cash	0	0	0	90,000	90,000	90,900
27311 Employer Social Benefits in Cash	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	275,000	275,000	277,750
282 Dividend Paid By SOEs	0	0	0	275,000	275,000	277,750
28210 Dividend Paid By SOEs	0	0	0	275,000	275,000	277,750
Infrastructure Delivery and Management	0	0	0	2,790,572	2,799,250	2,818,477
SP3.2 Physical and Spatial Planning Development	0	0	0	360,599	362,490	364,205

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	189,055	190,946	190,946
211 Child Education Grant (Foreign Mission)	0	0	0	189,055	190,946	190,946
21110 Established Post	0	0	0	189,055	190,946	190,946
22 Use of goods and services	0	0	0	71,544	71,544	72,259
221 Vehicle Registration	0	0	0	71,544	71,544	72,259
22101 Value Books	0	0	0	39,544	39,544	39,939
22104 Rentals/Lease	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	2,429,973	2,436,761	2,454,272
21 Compensation of employees [GFS]	0	0	0	678,823	685,612	685,612
211 Child Education Grant (Foreign Mission)	0	0	0	678,823	685,612	685,612
21110 Established Post	0	0	0	678,823	685,612	685,612
22 Use of goods and services	0	0	0	1,751,149	1,751,149	1,768,661
221 Vehicle Registration	0	0	0	1,751,149	1,751,149	1,768,661
22101 Value Books	0	0	0	677,895	677,895	684,674
22105 Vehicle Registration	0	0	0	637,254	637,254	643,627
22106 Maintenance of Office Equipment	0	0	0	436,000	436,000	440,360
Economic Development	0	0	0	8,108,545	8,123,377	8,189,631
SP4.1 Agricultural Services and Management	0	0	0	1,631,296	1,646,128	1,647,609
21 Compensation of employees [GFS]	0	0	0	1,483,198	1,498,030	1,498,030
211 Child Education Grant (Foreign Mission)	0	0	0	1,483,198	1,498,030	1,498,030
21110 Established Post	0	0	0	1,483,198	1,498,030	1,498,030
22 Use of goods and services	0	0	0	148,098	148,098	149,579
221 Vehicle Registration	0	0	0	148,098	148,098	149,579
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	8,098	8,098	8,179
22106 Maintenance of Office Equipment	0	0	0	9,000	9,000	9,090
22107 Training, Seminar and Conference Cost	0	0	0	48,000	48,000	48,480
22109 Special Services	0	0	0	80,000	80,000	80,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	6,477,249	6,477,249	6,542,022
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Vehicle Registration	0	0	0	22,000	22,000	22,220
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
22107 Training, Seminar and Conference Cost	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	6,455,249	6,455,249	6,519,802
311 WIP - Laboratories	0	0	0	6,455,249	6,455,249	6,519,802
31113 Perimeter Protection/ Fence	0	0	0	5,489,035	5,489,035	5,543,925
31131 Fuel Tanks	0	0	0	966,214	966,214	975,876
Environmental Management	0	0	0	297,853	297,853	300,831

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

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster prevention and Management	0	0	0	297,853	297,853	300,831
22 Use of goods and services	0	0	0	297,853	297,853	300,831
221 Vehicle Registration	0	0	0	297,853	297,853	300,831
22101 Value Books	0	0	0	81,761	81,761	82,579
22104 Rentals/Lease	0	0	0	71,092	71,092	71,803
22105 Vehicle Registration	0	0	0	85,000	85,000	85,850
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	42,103,938	42,184,085	42,524,978

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					4,865,061	
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Compensation of employees [GFS]							3,788,661	
Objective	000000	Compensation of Employees					3,788,661	
Program	92001	Management and Administration					3,788,661	
Sub-Program	92001001	SP1: General Administration					3,788,661	
Operation	000000		0.0	0.0	0.0	3,788,661		
Child Education Grant (Foreign Mission)							3,788,661	
2111001 Established Post							3,788,661	
Use of goods and services							1,076,400	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,076,400	
Program	92001	Management and Administration					1,076,400	
Sub-Program	92001005	SP5: Legislative Oversight					1,076,400	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	1,076,400
Vehicle Registration							1,076,400	
2210905 Assembly Members Sittings All							1,076,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,191,612
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Compensation of employees [GFS]							316,420
Objective	000000	Compensation of Employees					316,420
Program	92001	Management and Administration					316,420
Sub-Program	92001001	SP1: General Administration					316,420
Operation	000000		0.0	0.0	0.0	316,420	
Child Education Grant (Foreign Mission)							291,376
2111102 Monthly Paid and Casual Labour							235,376
2111243 Transfer Grants							56,000
Imputed Social Contributions [GFS]							25,044
2121001 13 Percent SSF Contribution							25,044
Use of goods and services							815,192
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					815,192
Program	92001	Management and Administration					815,192
Sub-Program	92001001	SP1: General Administration					645,440
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	495,440	
Vehicle Registration							495,440
2210101 Printed Material and Stationery							25,000
2210119 Household Items							52,000
2210201 Electricity charges							5,000
2210202 Water							1,000
2210203 Telecommunications							7,000
2210204 Postal Charges							1,000
2210406 Rental of Vehicles							20,000
2210505 Running Cost - Official Vehicles							297,440
2210510 Other Night Allowances							22,000
2210511 Local Travel Cost							40,000
2210512 Mileage Allowance							10,000
2210706 Library and Subscription							5,000
2211304 Insurance of Vehicles							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210107 Electrical Accessories							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2210902 Official Celebrations							40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210513 Local Hotel Accommodation							8,000
2210708 Refreshments							12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210709 Seminars/Conferences/Workshops - Domestic				40,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210711 Public Education and Sensitization				20,000
Sub-Program	92001005	SP5: Legislative Oversight				169,752
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	169,752
		Vehicle Registration				169,752
		2210905 Assembly Members Sitings All				169,752
		Other expense				60,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	60,000
		Dividend Paid By SOEs				60,000
		2821009 Donations				60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	363,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Use of goods and services							163,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					163,000	
Program	92001	Management and Administration					163,000	
Sub-Program	92001001	SP1: General Administration					62,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2211101 Bank Charges							2,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210902 Official Celebrations							60,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					101,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	101,000
Vehicle Registration							101,000	
2210711 Public Education and Sensitization							101,000	
Other expense							200,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					200,000	
Program	92001	Management and Administration					200,000	
Sub-Program	92001001	SP1: General Administration					200,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	200,000
Dividend Paid By SOEs							200,000	
2821009 Donations							200,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			729,092
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Use of goods and services						507,200
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				507,200
Program	92001	Management and Administration				507,200
Sub-Program	92001001	SP1: General Administration				275,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,000
Vehicle Registration						65,000
2210101 Printed Material and Stationery						60,000
2210706 Library and Subscription						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210102 Office Facilities, Supplies and Accessories						50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210511 Local Travel Cost						40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				232,200
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210511 Local Travel Cost						80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
2210711 Public Education and Sensitization						40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	72,200
Vehicle Registration						72,200
2210709 Seminars/Conferences/Workshops - Domestic						72,200
Other expense						83,912
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				83,912
Program	92001	Management and Administration				83,912
Sub-Program	92001001	SP1: General Administration				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821009 Donations						40,000
Sub-Program	92001005	SP5: Legislative Oversight				43,912
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	43,912
Dividend Paid By SOEs						43,912
2821010 Contributions						43,912

Non Financial Assets 137,979

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				137,979
Program	92001	Management and Administration				137,979
Sub-Program	92001005	SP5: Legislative Oversight				137,979
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	137,979
WIP - Laboratories						137,979
3111259 WIP - Police Post						97,979
3113108 Furniture and Fittings						40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			270,440
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0609001	Asante Akim South - Juaso				

Non Financial Assets 270,440

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				270,440
Program	92001	Management and Administration				270,440
Sub-Program	92001005	SP5: Legislative Oversight				270,440
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,440
WIP - Laboratories						270,440
3111255 WIP - Office Buildings						120,440
3112208 Computers and Accessories						150,000

Total Cost Centre 7,419,205

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		111,590
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2580200001	Asante Akim South District - Juaso Finance Ashanti			
Location Code	0609001	Asante Akim South - Juaso			

Use of goods and services					111,590	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			111,590	
Program	92001	Management and Administration			111,590	
Sub-Program	92001002	SP2: Finance and Audit			111,590	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,000

Vehicle Registration						1,000
2211101 Bank Charges						1,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	12,800

Vehicle Registration						12,800
2210709 Seminars/Conferences/Workshops - Domestic						12,800
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	97,790

Vehicle Registration						97,790
2210112 Uniform and Protective Clothing						4,000
2210122 Value Books						10,000
2210806 Local Consultants Commission (Individuals)						83,790

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		89,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2580200001	Asante Akim South District - Juaso Finance Ashanti			
Location Code	0609001	Asante Akim South - Juaso			

Use of goods and services					89,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			89,000	
Program	92001	Management and Administration			89,000	
Sub-Program	92001002	SP2: Finance and Audit			89,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000

Vehicle Registration						2,000
2211101 Bank Charges						2,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	87,000

Vehicle Registration						87,000
2210711 Public Education and Sensitization						27,000
2210908 Property Valuation Expenses						60,000

Total Cost Centre 200,590

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	10,000
Organisation	2580301001	Asante Akim South District - Juaso Education, Youth and Sports_ Office of Departmental Head_Central Administration_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

Other expense **10,000**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	10,000

Dividend Paid By SOEs			10,000
2821019	Scholarship and Bursaries		10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70980	Education n.e.c	300,000
Organisation	2580301001	Asante Akim South District - Juaso Education, Youth and Sports_ Office of Departmental Head_Central Administration_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

Other expense **300,000**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	300,000
Program	92002	Social Services Delivery	300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	300,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	300,000

Dividend Paid By SOEs			300,000
2821019	Scholarship and Bursaries		300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				9,070,032
Function Code	70980	Education n.e.c					
Organisation	2580301001	Asante Akim South District - Juaso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0609001	Asante Akim South - Juaso					

Use of goods and services 200,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
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Program	92002	Social Services Delivery					200,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					200,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000
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Vehicle Registration						90,000
2210607	Repairs of Schools/Colleges					90,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
2210511	Local Travel Cost					5,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
2210511	Local Travel Cost					10,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	95,000
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Vehicle Registration						95,000
2210117	Teaching and Learning Materials					48,000
2210703	Examination Fees and Expenses					35,000
2210708	Refreshments					2,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

Other expense 50,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
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Program	92002	Social Services Delivery					50,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
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Dividend Paid By SOEs						50,000
2821019	Scholarship and Bursaries					50,000

Non Financial Assets 8,820,032

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					8,820,032
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Program	92002	Social Services Delivery					8,820,032
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					8,820,032
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,820,032
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WIP - Laboratories						8,820,032
3111205	School Buildings					900,000
3111256	WIP - School Buildings					5,724,418
3113108	Furniture and Fittings					2,195,614

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	80,000
Function Code	70980	Education n.e.c		
Organisation	2580301001	Asante Akim South District - Juaso Education, Youth and Sports_ Office of Departmental Head_Central Administration_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

				Other expense	80,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			80,000	
Program	92002	Social Services Delivery			80,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			80,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,000

Dividend Paid By SOEs				80,000
2821019 Scholarship and Bursaries				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	3,045,132
Function Code	70980	Education n.e.c		
Organisation	2580301001	Asante Akim South District - Juaso Education, Youth and Sports_ Office of Departmental Head_Central Administration_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

				Non Financial Assets	3,045,132	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			3,045,132	
Program	92002	Social Services Delivery			3,045,132	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			3,045,132	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,045,132

WIP - Laboratories				3,045,132
3111258 WIP-Recreational Centres/Park				3,045,132

Total Cost Centre **12,505,164**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 551,261
Function Code	70740	Public health services	
Organisation	2580402001	Asante Akim South District - Juaso Health Environmental Health Unit Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Compensation of employees [GFS]	551,261
Objective	000000	Compensation of Employees		551,261
Program	92002	Social Services Delivery		551,261
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		551,261
Operation	000000		0.0 0.0 0.0	551,261

Child Education Grant (Foreign Mission)			551,261
2111001	Established Post		551,261

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 305,318
Function Code	70740	Public health services	
Organisation	2580402001	Asante Akim South District - Juaso Health Environmental Health Unit Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	305,318
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		305,318
Program	92002	Social Services Delivery		305,318
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		305,318
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	305,318

Vehicle Registration			305,318
2210205	Sanitation Charges		40,000
2210301	Cleaning Materials		15,000
2210612	Maintenance of Public Toilet/Urinals/Bath Houses		200,318
2210806	Local Consultants Commission (Individuals)		50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,619,467	
Function Code	70740	Public health services						
Organisation	2580402001	Asante Akim South District - Juaso Health Environmental Health Unit Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Use of goods and services							1,503,853	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,503,853	
Program	92002	Social Services Delivery					1,503,853	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,503,853	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	1,503,853
Vehicle Registration							1,503,853	
	2210108	Construction Material					100,000	
	2210205	Sanitation Charges					60,000	
	2210301	Cleaning Materials					127,000	
	2210302	Contract Cleaning Service Charges					941,853	
	2210605	Maintenance of Machinery and Plant					80,000	
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses					30,000	
	2210616	Maintenance of Public Sanitary Facilities					150,000	
	2210711	Public Education and Sensitization					15,000	
Non Financial Assets							2,115,614	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,115,614	
Program	92002	Social Services Delivery					2,115,614	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,115,614	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,115,614
WIP - Laboratories							2,115,614	
	3113162	WIP - Water Systems					2,115,614	
Total Cost Centre							4,476,046	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,890,646
Function Code	70731	General hospital services (IS)					
Organisation	2580403001	Asante Akim South District - Juaso Health Hospital services Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							329,781
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					329,781
Program	92002	Social Services Delivery					329,781
Sub-Program	92002002	SP2.2 Public Health Services and management					329,781
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210603 Repairs of Office Buildings							200,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		109,781
Vehicle Registration							109,781
2210711 Public Education and Sensitization							109,781
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
Social benefits [GFS]							50,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,000
Employer Social Benefits in Cash							50,000
2731103 Refund of Medical Expenses							50,000
Non Financial Assets							3,510,865
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,510,865
Program	92002	Social Services Delivery					3,510,865
Sub-Program	92002002	SP2.2 Public Health Services and management					3,510,865
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,510,865
WIP - Laboratories							3,510,865
3111202 Clinics							1,602,131
3111252 WIP - Clinics							251,896
3111253 WIP - Health Centres							1,428,692
3112214 Electrical Equipment							120,000
3112218 Medical / Health Equipment							108,146
Total Cost Centre							3,890,646

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,506,296	
Function Code	70421	Agriculture cs						
Organisation	2580600001	Asante Akim South District - Juaso Agriculture Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Compensation of employees [GFS]							1,483,198	
Objective	000000	Compensation of Employees					1,483,198	
Program	92004	Economic Development					1,483,198	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,483,198	
Operation	000000		0.0	0.0	0.0		1,483,198	
Child Education Grant (Foreign Mission)							1,483,198	
2111001 Established Post							1,483,198	
Use of goods and services							23,098	
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					23,098	
Program	92004	Economic Development					23,098	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,098
Vehicle Registration							15,098	
2210201 Electricity charges							2,500	
2210202 Water							500	
2210503 Fuel and Lubricants - Official Vehicles							3,098	
2210603 Repairs of Office Buildings							9,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	7,500
Vehicle Registration							7,500	
2210709 Seminars/Conferences/Workshops - Domestic							5,100	
2210711 Public Education and Sensitization							2,400	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	500
Vehicle Registration							500	
2210709 Seminars/Conferences/Workshops - Domestic							500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70421	Agriculture cs					
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							5,000
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70421	Agriculture cs					
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							120,000
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					120,000
Program	92004	Economic Development					120,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210902 Official Celebrations							80,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Total Cost Centre						1,631,296	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	200,599
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2580702001	Asante Akim South District - Juaso Physical Planning Town and Country Planning Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Compensation of employees [GFS]							189,055
Objective	000000	Compensation of Employees					189,055
Program	92003	Infrastructure Delivery and Management					189,055
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					189,055
Operation	000000		0.0	0.0	0.0	189,055	
Child Education Grant (Foreign Mission)							189,055
2111001 Established Post							189,055
Use of goods and services							11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,544
Program	92003	Infrastructure Delivery and Management					11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	11,544	
Vehicle Registration							11,544
2210101 Printed Material and Stationery							4,544
2210711 Public Education and Sensitization							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)					160,000
Organisation	2580702001	Asante Akim South District - Juaso Physical Planning Town and Country Planning Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							60,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					60,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210101 Printed Material and Stationery							35,000
2210411 Rental of Network and ICT Equipments							25,000
Other expense							100,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	100,000	
Dividend Paid By SOEs							100,000
2821018 Civic Numbering/Street Naming							100,000
Total Cost Centre							360,599

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				26,950
Function Code	70620	Community Development					
Organisation	2580801001	Asante Akim South District - Juaso Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					26,950
Program	92002	Social Services Delivery					26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210511 Local Travel Cost							7,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,950
Vehicle Registration							5,950
2210711 Public Education and Sensitization							5,950
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		9,000
Vehicle Registration							9,000
2210511 Local Travel Cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	2580801001	Asante Akim South District - Juaso Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Social benefits [GFS]							10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		10,000
Employer Social Benefits in Cash							10,000
2731103 Refund of Medical Expenses							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	1,017,808
Function Code	70620	Community Development					
Organisation	2580801001	Asante Akim South District - Juaso Social Welfare & Community Development Office of Departmental Head - Ashanti					
Location Code	0609001	Asante Akim South - Juaso					

Use of goods and services							662,808
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					662,808
Program	92002	Social Services Delivery					662,808
Sub-Program	92002005	SP2.5 Social Welfare and community services					662,808
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		68,500

Vehicle Registration							68,500
2210511 Local Travel Cost							52,500
2210709 Seminars/Conferences/Workshops - Domestic							16,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		594,308

Vehicle Registration							594,308
2210120 Purchase of Petty Tools/Implements							514,001
2210511 Local Travel Cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210711 Public Education and Sensitization							20,307

Social benefits [GFS]							80,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					80,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		80,000

Employer Social Benefits in Cash							80,000
2731103 Refund of Medical Expenses							80,000

Other expense							275,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					275,000
Program	92002	Social Services Delivery					275,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					275,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		275,000

Dividend Paid By SOEs							275,000
2821009 Donations							275,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			15,750
Function Code	70620	Community Development				
Organisation	2580801001	Asante Akim South District - Juaso Social Welfare & Community Development Office of Departmental Head - Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Use of goods and services						15,750
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,750
Program	92002	Social Services Delivery				15,750
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,750
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,750
Vehicle Registration						15,750
	2210102	Office Facilities, Supplies and Accessories				2,750
	2210511	Local Travel Cost				5,900
	2210709	Seminars/Conferences/Workshops - Domestic				4,700
	2210711	Public Education and Sensitization				2,400
Total Cost Centre						1,070,508

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	572,481
Function Code	71040	Family and children		
Organisation	2580802001	Asante Akim South District - Juaso Social Welfare & Community Development Social Welfare_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		
Compensation of employees [GFS]				572,481
Objective	000000	Compensation of Employees		572,481
Program	92002	Social Services Delivery		572,481
Sub-Program	92002005	SP2.5 Social Welfare and community services		572,481
Operation	000000		0.0 0.0 0.0	572,481
Child Education Grant (Foreign Mission)				572,481
2111001 Established Post				572,481
Total Cost Centre				572,481

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70610	Housing development	15,395
Organisation	2581001001	Asante Akim South District - Juaso Works Office of Departmental Head Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	15,395
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		15,395
Program	92003	Infrastructure Delivery and Management		15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,395
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,395

Vehicle Registration			5,395	
2210101	Printed Material and Stationery		2,395	
2210102	Office Facilities, Supplies and Accessories		3,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210511	Local Travel Cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	169,000
Organisation	2581001001	Asante Akim South District - Juaso Works Office of Departmental Head Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	169,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		169,000
Program	92003	Infrastructure Delivery and Management		169,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		169,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	169,000

Vehicle Registration			169,000
2210108	Construction Material		48,000
2210502	Maintenance and Repairs - Official Vehicles		35,000
2210601	Roads, Driveways and Grounds		40,000
2210602	Repairs of Residential Buildings		15,000
2210603	Repairs of Office Buildings		10,000
2210604	Maintenance of Furniture and Fixtures		7,000
2210606	Maintenance of General Equipment		14,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70610	Housing development	537,500
Organisation	2581001001	Asante Akim South District - Juaso Works Office of Departmental Head Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	537,500
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		537,500
Program	92003	Infrastructure Delivery and Management		537,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		537,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	537,500

Vehicle Registration				537,500
2210108	Construction Material			537,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	530,000
Organisation	2581001001	Asante Akim South District - Juaso Works Office of Departmental Head Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	530,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		530,000
Program	92003	Infrastructure Delivery and Management		530,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		530,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	530,000

Vehicle Registration				530,000
2210108	Construction Material			80,000
2210502	Maintenance and Repairs - Official Vehicles			100,000
2210602	Repairs of Residential Buildings			90,000
2210603	Repairs of Office Buildings			30,000
2210617	Street Lights/Traffic Lights			210,000
2210623	Maintenance of Office Equipment			20,000

Total Cost Centre			1,251,895
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	678,823
Function Code	70610	Housing development		
Organisation	2581002001	Asante Akim South District - Juaso Works Public Works Ashanti		
Location Code	0609001	Asante Akim South - Juaso		
Compensation of employees [GFS]				678,823
Objective	000000	Compensation of Employees		678,823
Program	92003	Infrastructure Delivery and Management		678,823
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		678,823
Operation	000000		0.0 0.0 0.0	678,823
Child Education Grant (Foreign Mission)				678,823
2111001 Established Post				678,823
Total Cost Centre				678,823

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	2,000
Organisation	2581101001	Asante Akim South District - Juaso Trade, Industry and Tourism Office of Departmental Head Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	2,000
Objective	140401	140401 - 4.3 Ensurr access for women & men to affordable tech, voc & tertiary edu		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		2,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	5,509,035
Organisation	2581101001	Asante Akim South District - Juaso Trade, Industry and Tourism Office of Departmental Head Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	20,000
Objective	140401	140401 - 4.3 Ensurr access for women & men to affordable tech, voc & tertiary edu		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		20,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	13,000

Vehicle Registration				13,000
2210709	Seminars/Conferences/Workshops - Domestic			7,000
2210910	Trade Promotion / Publicity			6,000

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	7,000
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Vehicle Registration				7,000
2210511	Local Travel Cost			7,000

			Non Financial Assets	5,489,035
Objective	140401	140401 - 4.3 Ensurr access for women & men to affordable tech, voc & tertiary edu		5,489,035
Program	92004	Economic Development		5,489,035
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		5,489,035
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,489,035

WIP - Laboratories				5,489,035
3111304	Markets			5,489,035

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)					966,214	
Organisation	2581101001	Asante Akim South District - Juaso Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Non Financial Assets							966,214	
Objective	140401	140401 - 4.3 Ensuring access for women & men to affordable tech, voc & tertiary edu					966,214	
Program	92004	Economic Development					966,214	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					966,214	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	966,214
WIP - Laboratories							966,214	
3113101 Electrical Networks							966,214	
<i>Total Cost Centre</i>							6,477,249	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			
Function Code	70360	Public order and safety n.e.c	297,853			
Organisation	2581500001	Asante Akim South District - Juaso Disaster Prevention Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
			Use of goods and services			
			297,853			
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	297,853			
Program	92005	Environmental Management	297,853			
Sub-Program	92005001	SP5.1 Disaster prevention and Management	297,853			
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	297,853
Vehicle Registration						
	2210110	Specialised Stock	297,853			
	2210406	Rental of Vehicles	81,761			
	2210503	Fuel and Lubricants - Official Vehicles	71,092			
	2210511	Local Travel Cost	25,000			
	2210708	Refreshments	60,000			
	2210711	Public Education and Sensitization	40,000			
			20,000			
			Total Cost Centre			
			297,853			

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70451	Road transport	19,247
Organisation	2581600001	Asante Akim South District - Juaso Urban Roads Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	19,247
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents		19,247
Program	92003	Infrastructure Delivery and Management		19,247
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		19,247
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	19,247

Vehicle Registration			19,247
2210101	Printed Material and Stationery		400
2210102	Office Facilities, Supplies and Accessories		6,600
2210511	Local Travel Cost		12,247

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70451	Road transport	160,007
Organisation	2581600001	Asante Akim South District - Juaso Urban Roads Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	160,007
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents		160,007
Program	92003	Infrastructure Delivery and Management		160,007
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		160,007
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	160,007

Vehicle Registration			160,007
2210503	Fuel and Lubricants - Official Vehicles		160,007

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	320,000
Function Code	70451	Road transport						
Organisation	2581600001	Asante Akim South District - Juaso Urban Roads Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Use of goods and services							320,000	
Objective	390103	390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents						320,000
Program	92003	Infrastructure Delivery and Management						320,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						320,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	320,000
Vehicle Registration							320,000	
	2210503	Fuel and Lubricants - Official Vehicles						300,000
	2210511	Local Travel Cost						20,000
Total Cost Centre							499,254	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		128,068
Function Code	71090	Social protection n.e.c.			
Organisation	2581700001	Asante Akim South District - Juaso Birth and Death Ashanti			
Location Code	0609001	Asante Akim South - Juaso			

				Compensation of employees [GFS]		128,068
Objective	000000	Compensation of Employees				
Program	92002	Social Services Delivery				
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				
Operation	000000		0.0	0.0	0.0	128,068

Child Education Grant (Foreign Mission)						128,068
2111001	Established Post					128,068

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		4,600
Function Code	71090	Social protection n.e.c.			
Organisation	2581700001	Asante Akim South District - Juaso Birth and Death Ashanti			
Location Code	0609001	Asante Akim South - Juaso			

				Use of goods and services		4,600
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				
Program	92002	Social Services Delivery				
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,600

Vehicle Registration						4,600
2210711	Public Education and Sensitization					4,600

Total Cost Centre **132,668**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	241,941
Organisation	2581801001	Asante Akim South District - Juaso_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Compensation of employees [GFS]	234,238
Objective	000000	Compensation of Employees		234,238
Program	92001	Management and Administration		234,238
Sub-Program	92001003	SP3: Human Resource Management		234,238
Operation	000000		0.0 0.0 0.0	234,238

Child Education Grant (Foreign Mission)	234,238
2111001 Established Post	234,238

			Use of goods and services	7,703
Objective	640101	640101 - Improve human capital development and management		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001003	SP3: Human Resource Management		7,703
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	7,703

Vehicle Registration	7,703
2210101 Printed Material and Stationery	703
2210102 Office Facilities, Supplies and Accessories	7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	80,000
Organisation	2581801001	Asante Akim South District - Juaso_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	80,000
Objective	640101	640101 - Improve human capital development and management		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001003	SP3: Human Resource Management		80,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	80,000

Vehicle Registration	80,000
2210709 Seminars/Conferences/Workshops - Domestic	80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				74,695
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2581801001	Asante Akim South District - Juaso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							74,695
Objective	640101	640101 - Improve human capital development and management					74,695
Program	92001	Management and Administration					74,695
Sub-Program	92001003	SP3: Human Resource Management					74,695
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		74,695
Vehicle Registration							74,695
2210709 Seminars/Conferences/Workshops - Domestic							74,695
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				139,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2581801001	Asante Akim South District - Juaso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							139,864
Objective	640101	640101 - Improve human capital development and management					139,864
Program	92001	Management and Administration					139,864
Sub-Program	92001003	SP3: Human Resource Management					139,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		139,864
Vehicle Registration							139,864
2210709 Seminars/Conferences/Workshops - Domestic							139,864
Total Cost Centre							536,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				80,161
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2581901001	Asante Akim South District - Juaso_Statistics_Statistics_Statistics_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Compensation of employees [GFS]							72,458
Objective	000000	Compensation of Employees					72,458
Program	92001	Management and Administration					72,458
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					72,458
Operation	000000		0.0	0.0	0.0	72,458	
Child Education Grant (Foreign Mission)							72,458
2111001 Established Post							72,458
Use of goods and services							7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210711 Public Education and Sensitization							4,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	703	
Vehicle Registration							703
2210101 Printed Material and Stationery							703
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				23,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2581901001	Asante Akim South District - Juaso_Statistics_Statistics_Statistics_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							23,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					23,000
Program	92001	Management and Administration					23,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					23,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	23,000	
Vehicle Registration							23,000
2210511 Local Travel Cost							23,000
Total Cost Centre							103,161

Total Vote

42,103,938

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Asante Akim South District - Juaso	33,787,013	33,787,013	34,124,883
Consolidated Fund	33,787,013	33,787,013	34,124,883
1_No Poverty	1,070,508	1,070,508	1,081,213
11_Sustainable Cities and Communities	1,423,439	1,423,439	1,437,673
13_Climate Action	297,853	297,853	300,831
16_Peace, Justice, and Strong Institutions	3,318,724	3,318,724	3,351,911
17_Partnerships for the Goals	231,293	231,293	233,606
3_Good Health and Well-Being	4,389,900	4,389,900	4,433,799
4_ Quality Education	18,982,413	18,982,413	19,172,238
6_Clean Water and Sanitation	3,924,785	3,924,785	3,964,033
8_ Decent Work and Economic Growth	148,098	148,098	149,579
Grand Total	0	0	0
	33,787,013	33,787,013	34,124,883

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Asante Akim South District - Juaso	34,114,319	34,114,569	34,455,462
	25,044	25,295	25,295
	25,044	25,295	25,295
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	664,033	664,033	670,673
	28,493	28,493	28,778
	495,440	495,440	500,394
	2,000	2,000	2,020
	69,600	69,600	70,296
	68,500	68,500	69,185
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	80,000	80,000	80,800
	30,000	30,000	30,300
	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	280,000	280,000	282,800
	40,000	40,000	40,400
	60,000	60,000	60,600
	180,000	180,000	181,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	80,000	80,000	80,800
	80,000	80,000	80,800
910110 - PROTOCOL SERVICES	320,000	320,000	323,200
	80,000	80,000	80,800
	200,000	200,000	202,000
	40,000	40,000	40,400
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	40,000	40,000	40,400
	40,000	40,000	40,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	24,355,312	24,355,312	24,598,865
	20,073,525	20,073,525	20,274,261
	3,045,132	3,045,132	3,075,584
	1,236,654	1,236,654	1,249,021
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,526,500	1,526,500	1,541,765
	169,000	169,000	170,690
	537,500	537,500	542,875
	820,000	820,000	828,200
910202 - Trade Development and Promotion	13,000	13,000	13,130
	13,000	13,000	13,130
910203 - Development and promotion of Tourism potentials	9,000	9,000	9,090
	2,000	2,000	2,020
	7,000	7,000	7,070

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	12,500	12,500	12,625
	7,500	7,500	7,575
	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	40,500	40,500	40,905
	500	500	505
	5,000	5,000	5,050
	35,000	35,000	35,350
910402 - Supervision and inspection of Education Delivery	5,000	5,000	5,050
	5,000	5,000	5,050
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	535,000	535,000	540,350
	10,000	10,000	10,100
	300,000	300,000	303,000
	145,000	145,000	146,450
	80,000	80,000	80,800
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	109,781	109,781	110,879
	109,781	109,781	110,879
910503 - Public Health services	70,000	70,000	70,700
	70,000	70,000	70,700
910601 - Social intervention programmes	951,308	951,308	960,821
	2,000	2,000	2,020
	949,308	949,308	958,801
910602 - Gender empowerment and mainstreaming	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
910603 - Community mobilization	5,950	5,950	6,010
	5,950	5,950	6,010
910604 - Child right promotion and protection	24,750	24,750	24,998
	9,000	9,000	9,090
	15,750	15,750	15,908
910701 - Disaster management	297,853	297,853	300,831
	297,853	297,853	300,831
910801 - Procurement management	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910804 - Legislative enactment and oversight	1,290,064	1,290,064	1,302,965
	1,076,400	1,076,400	1,087,164
	169,752	169,752	171,450
	43,912	43,912	44,351
910806 - Security management	40,000	40,000	40,400
	40,000	40,000	40,400
910809 - Citizen participation in local governance	181,000	181,000	182,810
	101,000	101,000	102,010
	80,000	80,000	80,800
910810 - Plan and budget preparation	72,200	72,200	72,922
	72,200	72,200	72,922
910901 - Environmental sanitation Management	1,809,171	1,809,171	1,827,263
	305,318	305,318	308,371
	1,503,853	1,503,853	1,518,892
911002 - Land use and Spatial planning	71,544	71,544	72,259
	11,544	11,544	11,659
	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	100,000	100,000	101,000
	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	509,254	509,254	514,347
	29,247	29,247	29,539
	160,007	160,007	161,607
	320,000	320,000	323,200
911301 - Treasury and accounting activities	3,000	3,000	3,030
	1,000	1,000	1,010
	2,000	2,000	2,020
911302 - Internal audit operations	12,800	12,800	12,928
	12,800	12,800	12,928
911303 - Revenue collection and management	184,790	184,790	186,638
	97,790	97,790	98,768
	87,000	87,000	87,870
911701 - Data and information dissemination	4,000	4,000	4,040
	4,000	4,000	4,040
911702 - Coordination and Harmonization of data	23,703	23,703	23,940
	703	703	710
	23,000	23,000	23,230
911703 - training on methods and statistical concept	3,000	3,000	3,030
	3,000	3,000	3,030

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

				2026	2027	2028
MDA and Standardised Operation				Budget	forecast	forecast
911801 - Personnel and Staff Management				7,703	7,703	7,780
				7,703	7,703	7,780
911803 - Staff Training and skills development				294,559	294,559	297,504
				80,000	80,000	80,800
				74,695	74,695	75,442
				139,864	139,864	141,263
Grand Total	0	0	0	34,114,319	34,114,569	34,455,462

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Asante Akim South District - Juaso	34,114,319	34,114,569	34,455,462
70111 Exec. & leg. Organs (cs)	3,339,168	3,339,418	3,372,559
70112 Financial & fiscal affairs (CS)	533,555	533,555	538,890
70133 Overall planning & statistical services (CS)	171,544	171,544	173,259
70360 Public order and safety n.e.c	297,853	297,853	300,831
70411 General Commercial & economic affairs (CS)	6,477,249	6,477,249	6,542,022
70421 Agriculture cs	148,098	148,098	149,579
70451 Road transport	499,254	499,254	504,247
70610 Housing development	1,251,895	1,251,895	1,264,414
70620 Community Development	1,070,508	1,070,508	1,081,213
70731 General hospital services (IS)	3,890,646	3,890,646	3,929,552
70740 Public health services	3,924,785	3,924,785	3,964,033
70980 Education n.e.c	12,505,164	12,505,164	12,630,216
71090 Social protection n.e.c.	4,600	4,600	4,646
<i>Grand Total</i>	0	0	0
	34,114,319	34,114,569	34,455,462

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,939	26,939	27,208	22,619	103,705
27 3.16 INFRASTRUCTURE MAINTENANCE		0	15,395	15,395	15,549	15,549	61,888
2701 16.1 Promote proper maintenance culture		0	15,395	15,395	15,549	15,549	61,888
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	15,395	15,395	15,549	15,549	61,888
Infrastructure Delivery and Management		0	15,395	15,395	15,549	15,549	61,888
SP3.3 Public Works, rural housing and water management		0	15,395	15,395	15,549	15,549	61,888
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	5,395	5,395	5,449	5,449	21,688
Use of goods and services		0	5,395	5,395	5,449	5,449	21,688
911101 - Supervision and regulation of infrastructure development		0	10,000	10,000	10,100	10,100	40,200
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	11,544	11,544	11,659	7,070	41,817
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	11,544	11,544	11,659	7,070	41,817
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	11,544	11,544	11,659	7,070	41,817
Infrastructure Delivery and Management		0	11,544	11,544	11,659	7,070	41,817
SP3.2 Physical and Spatial Planning Development		0	11,544	11,544	11,659	7,070	41,817
911002 - Land use and Spatial planning		0	11,544	11,544	11,659	7,070	41,817
Use of goods and services		0	11,544	11,544	11,659	7,070	41,817
Funding:12200 Consolidated Fund Sources		0	169,000	169,000	170,690	170,690	679,380
27 3.16 INFRASTRUCTURE MAINTENANCE		0	169,000	169,000	170,690	170,690	679,380
2701 16.1 Promote proper maintenance culture		0	169,000	169,000	170,690	170,690	679,380
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	169,000	169,000	170,690	170,690	679,380
Infrastructure Delivery and Management		0	169,000	169,000	170,690	170,690	679,380
SP3.3 Public Works, rural housing and water management		0	169,000	169,000	170,690	170,690	679,380
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	169,000	169,000	170,690	170,690	679,380
Use of goods and services		0	169,000	169,000	170,690	170,690	679,380
Funding:12602 Consolidated Fund Sources		0	537,500	537,500	542,875	542,875	2,160,750

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	537,500	537,500	542,875	542,875	2,160,750
2701	16.1 Promote proper maintenance culture	0	537,500	537,500	542,875	542,875	2,160,750
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	537,500	537,500	542,875	542,875	2,160,750
	<i>Infrastructure Delivery and Management</i>	0	537,500	537,500	542,875	542,875	2,160,750
	SP3.3 Public Works, rural housing and water management	0	537,500	537,500	542,875	542,875	2,160,750
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	537,500	537,500	542,875	542,875	2,160,750
	Use of goods and services	0	537,500	537,500	542,875	542,875	2,160,750
Funding:12603 Consolidated Fund Sources		0	987,853	987,853	997,731	997,731	3,971,168
27	3.16 INFRASTRUCTURE MAINTENANCE	0	530,000	530,000	535,300	535,300	2,130,600
2701	16.1 Promote proper maintenance culture	0	530,000	530,000	535,300	535,300	2,130,600
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	530,000	530,000	535,300	535,300	2,130,600
	<i>Infrastructure Delivery and Management</i>	0	530,000	530,000	535,300	535,300	2,130,600
	SP3.3 Public Works, rural housing and water management	0	530,000	530,000	535,300	535,300	2,130,600
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	530,000	530,000	535,300	535,300	2,130,600
	Use of goods and services	0	530,000	530,000	535,300	535,300	2,130,600
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	160,000	160,000	161,600	161,600	643,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	160,000	160,000	161,600	161,600	643,200
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	160,000	160,000	161,600	161,600	643,200
	<i>Infrastructure Delivery and Management</i>	0	160,000	160,000	161,600	161,600	643,200
	SP3.2 Physical and Spatial Planning Development	0	160,000	160,000	161,600	161,600	643,200
	911002 - Land use and Spatial planning	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	911003 - Street Naming and Property Addressing System	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	297,853	297,853	300,831	300,831	1,197,368
3704	7.2 Enhance climate change resilience	0	297,853	297,853	300,831	300,831	1,197,368
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	297,853	297,853	300,831	300,831	1,197,368
	<i>Environmental Management</i>	0	297,853	297,853	300,831	300,831	1,197,368
	SP5.1 Disaster prevention and Management	0	297,853	297,853	300,831	300,831	1,197,368
	910701 - Disaster management	0	297,853	297,853	300,831	300,831	1,197,368
	Use of goods and services	0	297,853	297,853	300,831	300,831	1,197,368
Grand Total		0	1,721,292	1,721,292	1,738,505	1,733,915	6,915,004

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910601 - Social intervention programmes	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910602 - Gender empowerment and mainstreaming	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910603 - Community mobilization	0	5,950	5,950	6,010	6,010	23,919
	Use of goods and services	0	5,950	5,950	6,010	6,010	23,919
	910604 - Child right promotion and protection	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
Funding:12200 Consolidated Fund Sources		0	10,000	10,000	10,100	10,100	40,200
62	2.12 SOCIAL PROTECTION	0	10,000	10,000	10,100	10,100	40,200
6201	12.1 Strengthen social protection for the vulnerable	0	10,000	10,000	10,100	10,100	40,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	10,000	10,000	10,100	10,100	40,200
	Social Services Delivery	0	10,000	10,000	10,100	10,100	40,200
	SP2.5 Social Welfare and community services	0	10,000	10,000	10,100	10,100	40,200
	910602 - Gender empowerment and mainstreaming	0	10,000	10,000	10,100	10,100	40,200
	Social benefits [GFS]	0	10,000	10,000	10,100	10,100	40,200
Funding:12607 Consolidated Fund Sources		0	1,017,808	1,017,808	1,027,986	1,027,986	4,091,588

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	1,017,808	1,017,808	1,027,986	1,027,986	4,091,588
6201	12.1 Strengthen social protection for the vulnerable	0	1,017,808	1,017,808	1,027,986	1,027,986	4,091,588
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,017,808	1,017,808	1,027,986	1,027,986	4,091,588
	Social Services Delivery	0	1,017,808	1,017,808	1,027,986	1,027,986	4,091,588
	SP2.5 Social Welfare and community services	0	1,017,808	1,017,808	1,027,986	1,027,986	4,091,588
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	68,500	68,500	69,185	69,185	275,370
	Use of goods and services	0	68,500	68,500	69,185	69,185	275,370
	910601 - Social intervention programmes	0	949,308	949,308	958,801	958,801	3,816,218
	Use of goods and services	0	594,308	594,308	600,251	600,251	2,389,118
	Social benefits [GFS]	0	80,000	80,000	80,800	80,800	321,600
	Other expense	0	275,000	275,000	277,750	277,750	1,105,500
Funding:13519 Consolidated Fund Sources		0	15,750	15,750	15,908	15,908	63,315
62	2.12 SOCIAL PROTECTION	0	15,750	15,750	15,908	15,908	63,315
6201	12.1 Strengthen social protection for the vulnerable	0	15,750	15,750	15,908	15,908	63,315
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,750	15,750	15,908	15,908	63,315
	Social Services Delivery	0	15,750	15,750	15,908	15,908	63,315
	SP2.5 Social Welfare and community services	0	15,750	15,750	15,908	15,908	63,315
	910604 - Child right promotion and protection	0	15,750	15,750	15,908	15,908	63,315
	Use of goods and services	0	15,750	15,750	15,908	15,908	63,315
Grand Total		0	1,070,508	1,070,508	1,081,213	1,081,213	4,303,442

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Consolidated Fund Sources		0	305,318	305,318	308,371	308,371	1,227,379
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	305,318	305,318	308,371	308,371	1,227,379
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	305,318	305,318	308,371	308,371	1,227,379
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	305,318	305,318	308,371	308,371	1,227,379
	<i>Social Services Delivery</i>	0	305,318	305,318	308,371	308,371	1,227,379
	SP2.3 Environmental Health and sanitation Services	0	305,318	305,318	308,371	308,371	1,227,379
	910901 - Environmental sanitation Management	0	305,318	305,318	308,371	308,371	1,227,379
	Use of goods and services	0	305,318	305,318	308,371	308,371	1,227,379
Funding:12603 Consolidated Fund Sources		0	3,619,467	3,619,467	3,655,662	3,655,662	14,550,258
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,619,467	3,619,467	3,655,662	3,655,662	14,550,258
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,619,467	3,619,467	3,655,662	3,655,662	14,550,258
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,619,467	3,619,467	3,655,662	3,655,662	14,550,258
	<i>Social Services Delivery</i>	0	3,619,467	3,619,467	3,655,662	3,655,662	14,550,258
	SP2.3 Environmental Health and sanitation Services	0	3,619,467	3,619,467	3,655,662	3,655,662	14,550,258
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,115,614	2,115,614	2,136,770	2,136,770	8,504,768
	Non Financial Assets	0	2,115,614	2,115,614	2,136,770	2,136,770	8,504,768
	910901 - Environmental sanitation Management	0	1,503,853	1,503,853	1,518,892	1,518,892	6,045,489
	Use of goods and services	0	1,503,853	1,503,853	1,518,892	1,518,892	6,045,489
Grand Total		0	3,924,785	3,924,785	3,964,033	3,964,033	15,777,636