



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**AKYEMANSA DISTRICT ASSEMBLY**



**APPROVAL OF 2026 DISTRICT COMPOSITE BUDGET**

The Akyemansa District Assembly at its General Assembly Meeting on Wednesday, 29<sup>th</sup> October, 2025 at the District Assembly Hall, Akyem-Ofoase, resolved and approved the 2026 Annual Composite Budget and Fee Fixing Resolution for Implementation within the 2026 Fiscal year.

**Compensation of Employees**  
GH¢ 8,786,820.01

**Goods and Services**  
GH¢ 9,875,452.06

**Capital Expenditure**  
GH¢ 22,259,561.95

**Total Budget GH¢ 40,921,834.02**

.....  
**Hon. Agyapong E. Manu**  
(Presiding Member)

.....  
**Samuel Kwasi Kittah**  
(District Coordinating Director)

**DISTRICT CO-ORDINATING DIRECTOR  
AKYEMANSA DISTRICT ASSEMBLY  
AKYEM OFOASE**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Akyemansa District is one of the thirty-three administrative districts in the Eastern Region with its capital at Akyem Ofoase. It was originally part of the Birim District which later became the Birim North District. In 2008, Akyemansa District was created out of the then Birim North District under Legislative Executive Instrument 1919 as part of Government decentralization programme to promote effective decentralized governance.

The Akyemansa District is bordered by Birim North District to the North, the Asante Akyem South, Amansie East and Adansi South districts all in the Ashanti region to the West, Birim Central District to the South and Denkyembuor and Kwaebibirem districts to the East.

The district has a very strategic location especially its capital Akyem Ofoase as it is situated among a major commercial town and a mining town namely Oda, and New Abirem respectively.

With improved roads linking Ofoase to New Abirem and Oda through Ayirebi, the economy of the district stands a better chance of being improved. Ofoase can be described as a nodal or a confluence town as it is located at the meeting point of the New Abirem – Oda – Nkawkaw roads.

The district has 124 communities with Akyem Ofoase as the Administrative capital. It has four (4) Area Councils namely; Ofoase, Ayirebi, Akokoaso and Abenase and Thirty-eight (38) Assembly members (35 Males, 3 Females) composing of Twenty-four (24) elected, twelve (12) appointed, a Member of Parliament and a Chief Executive.

### Population Structure

The district has a land size of 667.17 km<sup>2</sup> constituting 3.3% of Ghana's land size and an estimated population of 118,350 as at 2024 with an annual population change of 10% (50.3% Females - 59,530 and 49.7% Males - 58,820). The district is predominantly rural with few urban settlements which include Ofoase, Ayirebi, Abenase, Akokoaso, Bontodiase and Adjobue.

The district is predominantly rural (65.1%) with few urban settlements. The district has five main settlements with urban status namely Ofoase, Ayirebi, Abenase, Bontodiasae and Adjobue.

## Vision

A world class Decentralized Public Service Institution that is well positioned to deliver client-oriented services

## Mission

Akyemansa District Assembly exist to accelerate the development of the entire district by providing services which focus on implementing development programs and projects in a coordinated manner to ensure efficiency so as to improve the living standards of the people.

## Goals

To ensure sustainable agricultural development, improve human resource and achieve accelerated poverty reduction within the context of good governance.

## Core Functions

The district functions accordingly as prescribed in the Local Governance Act, 2016, Act 936 section 12 as follows:

- ✚ Responsible for the overall development of the district and shall ensure the preparation and submission through the ERCC of Development Plans of the District to NDPC for approval and the Budget of the District related to the Approved Plans to the Minister for Finance for approval.
- ✚ Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district.
- ✚ Promote and support productive activity and social development in the district and remove any obstacles to initiative development.

- ✚ Initiate programmes for the development of basic infrastructure and provide works and services in the district.
- ✚ Responsible for the development, improvement and management of human settlements and the environment in the district.
- ✚ In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district.

## District Economy

The economy of Akyemansa district is dominated by the Agricultural Sector which employs 80% of the working population. A larger proportion of which are into cash crops like cocoa and oil palm while others are into food crops like plantain, banana etc.

### **Agriculture**

The economy of Akyemansa district is dominated by the Agricultural Sector which employs 73.5% of the working population. A larger proportion are into tree crops like cocoa and oil palm while others are into food crops like rice, plantain, banana, cassava etc.

### **Road Network**

The district has a total of 288km feeder roads. Out of this, 198km are paved and the rest are in fairly good condition.

### **Energy**

About 80% of the communities have access to hydroelectric power with ongoing extension services.

### **Health**

Akyemansa has a total of 30 health facilities. There are 30 demarcated CHPs zones with 21 being functional. Construction of the District Hospital under Agenda 111 is ongoing. Generally, 85% of the population have access to healthcare services. The district has a

district health council as its advisory board and the District Health Management Team (DHMT) as the technical planning body of health activities.

## **Education**

The total educational institution in the district is 265, with 196 being public and 69 private schools. This comprises of 2 Senior High Schools, 76 Junior High Schools, 96 Primary Schools and 91 Kindergarten. It is the responsibility of the District Assembly to ensure that each child of school going age has access to free quality education. The effort of the private sector is also welcomed.

## **Market Centres**

The district has four market centres in the four areal councils where economic activities are undertaken in the district.

## **Water and Sanitation**

The sources of water in the district are rivers, dug wells, boreholes and standpipes. Currently, 63% of the district population have access to clean water.

## **Tourism**

The Akyemansa District has tourist attractions sites such as forest reserves, wildlife sanctuary, picturesque water bodies' historic sites and antiquities but these are largely undeveloped.

## **Environment**

The district is endowed with green forest and fertile land suitable for agricultural activities. The pressing environmental concerns are water pollution and land degradation through sand winning, illegal mining (Galamsey) and deforestation.

## **Key Issues/Challenges**

- a. Inadequate personnel (Education, Health, Security, Agric, Social Welfare etc.).

- b. Inadequate office space and housing for workers eg. Health, Education, Security and Agric depts.
- c. High levels of unemployment especially among youth groups.
- d. Inadequate Infrastructure such as school buildings and ICT Centres, security posts, Health facilities, water and sanitation facilities, etc.
- e. Inadequate school furniture for both pupils and teachers.
- f. Pollution of water bodies and degradation of arable lands due to illegal mining activities within the district.

### Key Achievements in 2024

- a. Constructed three 1200mm culverts and reshaped access roads to improve local transportation and drainage in the district.
- b. Evacuated, pushed and leveled refuse in 10No. Communities to mitigate the outbreak of diseases in the district.
- c. Carried out monthly sanitation day clean up exercise in the district
- d. Actively engaged in initiatives to fight illegal mining activities in the district
- e. Monitored Day Care and Prison After Care Services to ensure quality and supported vulnerable population by distributing chest freezers, wheelchairs and sewing machines to PWDs in the district.
- f. Distributed chest freezers, wheelchairs and sewing machines to PWDs.
- g. Implemented rice demonstrations under JICA, producing Akyemansa Golden Rice
- h. Distributed 24,000 Oil Palm seedlings, 1,200 Coconut seedlings & maintained the Assembly's 33acre oil palm plantation.
- i. Carried out sensitization On Feed Ghana Programme in the district
- j. Distributed school support items to 20 fresh SHS students in the district

**Constructed Three 1200mm Culverts and Reshaped Access Roads to improve local transportation and drainage in the district**



**Evacuated, Pushed and Levelled Refuse in 10No. Communal Dumping Sites**



**Carried Out Monthly Sanitation Day Clean Up Exercise in the District**



**Actively engaged in initiatives to fight illegal mining activities in the district**



**Monitored Day Care and Prison After Care Services to Ensure Quality and Supported Vulnerable Population in the District**



**Distributed Chest freezers, Wheelchairs and Sewing Machines to PWDs Districtwide.**



**Implemented Rice Demonstrations under JICA, producing Akyemansa Golden Rice**



**Distributed 24,000 Oil Palm Seedlings, 1,200 Coconut Seedlings & Maintained The Assembly's 33 Acre Oil Palm Plantation**



## Carried Out Sensitization On Feed Ghana Programme In The District



## Distributed School Support Items to 20 Fresh SHS Students in the District



## Revenue and Expenditure Performance

The tables below look at the revenue and expenditure performance as well as Grants from the central Government. It gives a summary of how the various revenue heads performed and expenditures incurred over the period.

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	10,000.00	910.00	25,150.00	25,080.00	30,000.00	12,270.00	40.90
Other Rates (Specify)	800.00	543.00	800.00	713.00	1,000.00	1,150.00	115.00
Fees	189,100.00	186,143.50	133,000.00	129,867.67	350,000.00	250,000.61	71.43
Fines	1,050.00	33,900.00	1,050.00	-	1,050.00	464.58	44.25
Licenses	353,050.00	330,561.74	330,000.00	324,439.69	337,950.00	171,000.00	50.60
Land	71,000.00	69,431.93	200,000.00	199,334.45	250,000.00	140,821.42	56.33
Rent	-	-	-	-	-	-	-
Investment	20,000.00	18,500.00	80,000.00	65,650.00	80,000.00	30,360.00	37.95
Sub-Total	<b>645,000.00</b>	<b>639,080.17</b>	<b>770,000.00</b>	<b>745,084.81</b>	<b>1,050,000.00</b>	<b>606,066.61</b>	<b>57.72</b>
Royalties	240,000.00	234,475.00	250,000.00	250,000.00	150,000.00	49,752.81	33.17
Total	<b>885,000.00</b>	<b>873,555.17</b>	<b>1,020,000.00</b>	<b>995,084.81</b>	<b>1,200,000.00</b>	<b>655,819.42</b>	<b>54.65</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	885,000.00	873,555.17	1,020,000.00	995,084.81	1,200,000.00	655,819.42	54.65
Compensation Transfer	4,820,274.96	5,785,870.43	5,175,362.00	6,929,029.49	7,299,470.01	5,505,927.02	75.43
Goods and Services Transfer	56,000.00	33,821.92	93,500.00	-	101,500.00	31,390.48	30.93
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF -ASSEMBLY	2,500,000.00	1,529,710.33	3,500,000.00	1,936,446.55	19,378,987.40	6,351,533.63	32.78
DACF -MP	750,000.00	684,173.32	2,460,000.00	1,709,214.41	968,949.37	890,723.58	91.93
DACF - PWD S	250,000.00	240,411.90	300,000.00	291,308.81	387,579.79	371,048.44	95.73
DACF -RFG	650,700.00	13,453.90	1,864,661.31	1,848,663.00	70,633.31	-	-
MAG	70,000.00	59,098.63	-	-	-	-	-
UNICEF	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-
GPSNP	340,000.00	324,050.00	300,000.00	-	350,000.00	-	-
<b>Total</b>	<b>10,351,974.96</b>	<b>9,574,145.60</b>	<b>14,768,703.31</b>	<b>13,739,747.07</b>	<b>29,787,119.87</b>	<b>13,806,442.57</b>	<b>46.35</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,820,274.96	5,842,498.87	6,706,670.00	7,018,363.63	7,379,620.01	5,476,331.01	74.21
Goods and Service	3,095,299.28	2,600,682.59	4,262,033.31	3,701,195.27	5,564,127.27	2,213,340.68	39.78
Assets	2,436,400.72	1,282,284.79	3,800,000.00	2,847,612.95	16,843,372.59	114,373.48	0.68
<b>Total</b>	<b>10,351,974.96</b>	<b>9,725,466.25</b>	<b>14,768,703.31</b>	<b>13,567,171.85</b>	<b>29,787,119.87</b>	<b>7,804,045.17</b>	<b>26.20</b>

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

FOCUS AREA	ADOPTED POLICY OBJECTIVES	BUDGET ALLO- CATION (GH¢)
LOCAL GOVERN- ANCE AND DECEN- TRALISATION	Deepen political, financial and administrative decentrali- zation Improve popular participation at regional and district lev- els Improve decentralized planning	5,788,650.65
SOCIAL DEVELOP- MENT	Promote social, economic, political inclusion	2,256,046.40
	Enhance equitable access to, and participation in quality education at all levels	9,766,810.94
	Achieve universal health coverage, including financial risk protection, access to quality health-care services	3,727,006.40
	Achieve access to adequate and equitable sanitation and hygiene	3,182,406.41
	End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	117,344.83
	Improve the livelihood of the poor, vulnerable and mar- ginalized in the district	2,411,082.19
HUMAN SETTLE- MENT DEVELOP- MENT AND HOUSING	Improve infrastructural delivery and promote a sustaina- ble, spatially integrated, balanced and orderly develop- ment of human settlement in the district	4,187,840.93
ECONOMIC	Strengthen domestic resource mobilization	6,142,530.29
	Double the agriculture productivity and incomes of small- scale food producers for value addition.	1,844,114.66
	Substantially reduce proportion of youth not in employ- ment, education or training	1,463,000.00
ENVIRONMENT, IN- FRASTRUCTURE	Improve environmental and sanitation in the district	35,000.00
<b>TOTAL</b>		<b>40,921,834.02</b>

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
1. Improved IGF revenue performance	Measures the improvement in IGF collection	Percentage change in IGF performance	58%	78%	13%	9.3%	17.65%	9.85%	20%	10%	10%	10%
2. Improved basic education enrolment	Measures access to basic education	Net enrolment ratio in kindergarten	60%	59%	60%	59%	60%	53%	60%	60%	60%	60%
		Net enrolment ratio in Primary	75%	70%	75%	70%	75%	68%	75%	75%	75%	75%
		Net enrolment ratio in JHS	50%	45%	50%	45%	50%	40%	50%	50%	50%	50%
3. Increased productivity of selected crops	Measures the change in Agricultural productivity annually	Percentage change in Production of rice	50%	20%	3.6%	3.5%	3.6%	3.3%	50%	50%	50%	50%
		Percentage change in Production of oil palm	3.6%	3.5%	2.9%	2.85%	2.9%	3.0%	3.6%	3.6%	3.6%	3.6%

## Revenue Mobilization Strategies

To raise the projected internally generated funds of **GH¢ 1,200,000.00** for the **2026 fiscal year**, the assembly will vigorously pursue the underlisted strategies to achieve the target:

- a. Intensify public education on citizens' civic responsibility to paying taxes.
- b. Transparency and accountability in the use of revenues as necessary conditions to improve revenue mobilization.
- c. Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e., E-billing, E-reminders and E-payments.
- d. Develop vibrant local economies for the creation of jobs as envisaged under Local Economic Development (LED).
- e. Provision of adequate logistics to aid revenue collectors in their collection.
- f. Recruiting and training of assembly prosecutors to increase the rate of prosecution of defaulters.
- g. Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges faced for non-payment taxes.

# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

A total staff strength of 54 is involved in the delivery of the Programme. They include 6 Administrators, 2 Human Resources Officers, 4 Budget Analysts, 3 Planning Officers, 4 Revenue Officers, 4 Procurement Officers, 7 Internal Auditors, and other support staff (including drivers, executive officers, labourers, watchmen, NSS etc). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsive Factor Grant DACF-RFG).

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

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

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

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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Co-ordinating Director. The sub-programme is responsible for all activities 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 District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

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

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

The number of staff delivering the sub-programme is 27 with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF).

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

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

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize quarterly sub-committee meetings	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	-	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	4	4	4	4	4
Quarterly Internal Audit	Number of Audit	4	2	4	4	4	4

Report submitted to PM	assignments conducted with reports.						
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### **Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of Office Furniture and Fittings
Protocol Services	
Administrative and Technical Meetings	
Security Management	Maintenance of peace and security in the district
Citizens Participation in Local Governance	Improve decentralized planning

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

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

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

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

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

The sub-program major operations include: undertaking revenue mobilization activities; keep, render and publish account statements; keep receipts and custody of all public fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Nine (9) officers comprising Accountants and Revenue Officers. Others such as commission collectors and NSS personnel assist in this sub-programme. This sub-programme is funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub-programme are the departments, allied institutions and the public. The main challenges in carrying out the sub-programme include: inadequate revenue officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	12.68%	9.85%	-	10%	10%	10%

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

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Public sensitization of stakeholders on Revenue Mobilization	Training and proper identification of revenue collectors.
Revenue mobilization drive	Stakeholder engagement on fixing of levies
Revenue data collection and update	Automation and digitization of processes

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

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

- a. To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- b. To provide Human Resource Planning and Development of the Assembly.
- c. To develop capacity of staff to deliver quality services.

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Funds. The work of the human resource management is challenged with inadequate staffing levels, inadequate logistics. The sub-programme would be beneficial to staff of the departments of the Assembly, Local Government Service Secretariat and the general public.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal staff annually	Number of training programs on staff appraisal conducted	4	3	4	4	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	4	1	4	4	4	4
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

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

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

Standardized Operations	Standardized Projects
Internal Management of Organization	Ensure approved reporting hierarchy.
Personnel and Staff Management	Conduct additional training exercises on relevant areas.

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

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

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

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

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery is the Planning and Budget Units. The main sub-program operations include;

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

Seven (7) officers will be responsible for delivering the sub-programme comprising of (4) Budget Analysts and (3) Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the public.

Challenges hindering the efforts of this sub-programme include inadequate data on rateable items and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	By 31 <sup>st</sup> October	-	By 31 <sup>st</sup> October	By 31 <sup>st</sup> October	By 31 <sup>st</sup> October	By 31 <sup>st</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January

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

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Town hall / Public fora organised	
Activities of the DPCU	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the legislative oversight role and assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF, DACF-RFG and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the area councils, local communities and the public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	2	0	2	2	2	2

	Number of area councils well equipped	1	1	1	1	1	1
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**Budget Sub-Programme Standardized Operations and Projects**

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of Organization	
Protocol Services	
Public sensitizations	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The Social Services Delivery program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Ghana Health Service, Youth Employment Authority and NGO's operating at the district level.

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

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The Birth and Death Registry seek to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification.

The various 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 with collaboration from CSOs and NGOs in the district. The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly.

The beneficiaries of the program include urban and rural dwellers in the district. The total staff strength of Five (5) from the Social Welfare & Community Development Department and One (1) staff of the Birth and Death Registry and also with support from Seven (7)

staff of Environmental Health Unit, the Ghana Education Service, Ghana Health Service who are delivering this programme.

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

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

- a. To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- b. Increase access to education through school improvement.
- c. To improve the quality of teaching and learning in the district.

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

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staff level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities	Number of classroom furniture supplied	645	-	400	500	500	500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	60	-	70	70	80	100
Organize quarterly DEOC meetings	Number of meetings organized	4	-	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	
Promote sports and culture as well as ICT education	
Celebration of National Independence Day in the District	
Monitoring of school feeding	
Support to students, STEM, Girl Child Education, My first Day at School (Education Fund)	
Hon MP's support to students and teachers in the district	

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

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

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the district. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the district. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates, collection and analysis of data on health.

The Environmental Health aims at facilitating improved environmental sanitation and good hygienic practices. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to take collective action to improve on their environmental sanitation situation. The sub-program operations include;

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

The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve access to Health care delivery	Number of nurses quarters constructed	-	-	1	1	1	1
District response Initiative	Number of pregnant women tested for HIV to aid safe delivery	1,750	1,445	2,500	2,500	2,500	2,500
Medically Screened Food Vendors	Number of food vendors tested and certified	1,508	1,508	1,800	1,800	1,800	1,800

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public Health Services	
Public education on malaria & HIV control measures	

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

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

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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

The Social Development Department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults. Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the district. Major services to be delivered include;

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries assisted financially	42	89	100	100	100	100
Social Protection programme under LEAP improved annually	Number of beneficiaries assisted financially under LEAP	324	261	500	500	500	500
	Number of beneficiaries registered on NHIS	344	1,682	750	750	750	750
Social Protection programme under UNICEF, GoG, DACF and LEAP improved annually	No. of child protection promotion fora with stakeholders	10	7	12	12	12	12
	No. of NGOs and Day care centers registered & monitored in the district	8	3	10	10	10	10
	No. of Child Welfare cases resolved through the use of SWIMS (Child abuse, defilement, rape, child maintenance and family reconciliation)	27	31	50	50	50	50
	No. of community integration activities held between formal and informal services	3	-	12	15	15	15
GPSNP	Number of households assisted for enhanced livelihood	298	-	450	450	450	450
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	8	6	15	15	15	15
	Number of public education programmes on gov't policies, programs and topical issues held	8	5	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	
Facilitate the activities of PWD's in the district	
Organize seminar on LED activities for SMEs in the District	
Organize women groups in local food processing and other income generating activities	
Promotion of child protection & ensure effective collaboration among stakeholders (GES, GHS, NHIS, NCCE etc.)	
Resolve and follow up on all Child Welfare cases through the use of SWIMS (Child abuse, defilement, rape, child maintenance and family reconciliation)	
Ensure community integration between formal and informal services	
Community education to ensure quality of Social Services for Children and the disadvantaged in the district	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the district.

### Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification. The sub-program operations include;

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

The sub programme is delivered by One (1) staff of the District Birth and Death Registry with funding from GoG transfers. The sub-programme would be beneficial to the entire citizenry in the district. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Issuance of Birth Certificates	Number of births registered	1,547	2,346	2,000	2,100	2,150	2,200
Issuance of Burial Permits	No. of burial permits issued to the public	12	673	30	50	50	50

Accurate information of births and deaths in the district provided	Number of communities sensitized	30	18	50	50	50	50
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## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	
Public education and sensitization	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district environmental health and sanitation policies within the framework of national sanitation policies and guidelines provided by the Minister of Sanitation.

### Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the district.

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

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

The sub-programme would be delivered through the offices of the District Environmental Health Unit with a total staff strength of Seven (7). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved environmental sanitation	Number of disposal sites levelled	10	8	20	20	20	20
	Number of food vendors tested and certified	1,508	1,508	1,800	1,800	1,800	1,800
	Number communities sensitized	8	12	20	20	20	20
	Number of clean up exercise organized	7	3	12	12	12	12
Enforced sanitation by-law	Number of individuals/households prosecuted	6	30	50	50	50	50

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Public sensitization on environmental health	Procure 1No. Motorbike for field work
Management of solid waste land fill sites in the district	Procurement of sanitary tools and equipment
Pushing & levelling of refuse and dislodge some public toilets facilities	
Carry Out Health Screening for Food Handlers	
Sensitization and implementation of CLTS in some selected communities in the district	
Community water and sanitation management activities	
Pay zoomlion for fumigation & sanitation improvement expenses	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

- a. Assist in building capacity in the district to provide quality road transport systems for the safe mobility of goods and people.
- b. To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- c. To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

### **Budget Programme Description**

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

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

The programme is manned by Nine (9) officers comprising of Seven (7) Works Engineers and Two (2) Physical Planning Officers. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

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

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

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

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

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

Major services delivered by the sub-program include;

- a. Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- b. Advise on setting out approved plans for future development of land at the district level.
- c. Assist to provide the layout for buildings for improved housing layout and settlement.
- d. Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- e. Undertake street naming, numbering of house and related activities.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the district. The sub-programme is manned by the two (2) officers.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	5	3	5	5	5	5
Development Permits Issued	Number of Development permits issued	8	23	100	100	100	100
Statutory meetings convened	Number of meetings organized	12	9	12	12	12	12
Community sensitization exercises undertaken	Number of sensitization exercises organized	4	1	4	4	4	4

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

Standardized Operations	Standardized Projects
Internal Management of Organization	
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Preparation, Review and Update of Local Plans	
Site Inspection and Related Activities	
Valuation of commercial properties in the district	

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

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

- a. To implement development programmes to enhance rural transport through improved feeder and farm roads to market centres.
- b. To improve service delivery to ensure quality of life in rural areas.
- c. To accelerate the provision of affordable and safe water

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

The 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 this sub-programme, reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include;

- a. Facilitating the implementation of policies on work and report to the Assembly
- b. Assisting to prepare tender documents for all civil works.
- c. Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along streets.
- d. Facilitating the provision of adequate and wholesome supply of potable water for the district.
- e. Assisting in the inspection of projects undertaken by the Assembly with relevant departments.
- f. Provide technical and engineering assistance on works undertaken by the Assembly.

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

The sub-programme is managed by Seven (7) staff of the Engineering Unit. Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped	12.86	5.60	50	50	50	50
	Number of boreholes drilled and mechanized	15	-	24	18	18	18
	Number of site meetings organised	9	2	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	
Supervision and regulation of infrastructure development	
Rehabilitation of public schools	Provision for payment of some selected schools
Rehabilitation of health/CHPs compounds	
Rehabilitation Of Streetlights	
Embark On Development Control Activities	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- a. To provide extension services in the areas of natural resources management, and rural infrastructure, crop and animal farming.
- b. To facilitate the implementation of policies on trade, industry and tourism in the district

### **Budget Programme Description**

The program seeks to improve the economic well-being and quality of life by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture Department and assistance from the Business Advisory Center of the mother district. Total staff strength of 18 are involved in the delivery of the programme. The Programme 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**

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Legal registration of small businesses facilitated annually	Number of small businesses registered	24	15	50	50	50	50
Financial / Technical support provided to businesses annually	Number of beneficiaries	18	10	30	30	30	30

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small & Medium scale enterprise	Organizing sensitization programmes for SMEs

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

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

- a. To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- b. To provide extension services in the district.

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

The department of Agriculture is responsible for delivering the Agricultural Services and Management of this sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the district. Moreover, the sub-programme deals with identifying and disseminating improved 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-program operations include;

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

The sub-programme is undertaken by 16 officers with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund.

It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased production of selected crops	Percentage change in Production of rice	6.50%	8.0%	10.0%	12.0%	15.0%	20.0%
	Percentage change in Production of oil palm	3.40%	4.0%	4.50%	5.0%	5.50%	6.0%

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

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

Standardized Operations	Standardized Projects
Internal Management of Organization	Nursery of 100,000 Oil Palm Seedlings for rural economic development
Planting for food and jobs	Promotion of Agricultural extension services to farmers districtwide
Monitoring of planned activities by DDA	
General extension, monitoring and evaluation by AEA's and DAO's	
Meetings & monitoring of GPSNP projects in the district	
Celebration of National Farmers Day in the District	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO with funding from the GoG transfers and Assembly's support from the Internally Generated Fund.

The sub-programme goes to the benefit of the entire citizenry within the district. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	7	5	8	8	8	8
	Develop predictive early warning systems	31 <sup>st</sup> December	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number bush fire volunteers trained	35	57	75	75	75	75

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management	Rehabilitation of Disaster affected institutions in the district
Support to Disaster victims	
Public Education on Effects of Climate Change	Sensitization programmes to be held district wide
Vulnerability Analysis and Disaster-Prone Assessments	
Transportation Of Relief Items	
Disaster Management	Rehabilitation of Disaster affected institutions in the district

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

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

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

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

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

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises 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 Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the district. Some challenges facing the sub-programme include 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			
		2024	2025 as at September	2026	2027	2028	2029
Re-afforestation	Number of seedlings developed and distributed	115,856	25,200	100,000	100,000	100,000	100,000

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

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

Standardized Operations	Standardized Projects
Internal Management of Organization	

## PART C: FINANCIAL INFORMATION

### 2025 ALLOCATION OF FUNDS FOR THE DISTRICT

S/N	FUND SOURCES	ALLOCATION (GH¢)
1	IGF	1,200,000.00
2	GoG Comp	8,706,670.00
3	GoG G/S	649,005.00
4	GoG CAPEX	-
5	DACF	25,819,168.00
6	MPCF	2,176,811.00
7	PWD	704,102.02
8	DACF-RFG	1,256,078.00
9	MAG	-
10	UNICEF	30,000.00
11	GPSNP	380,000.00
	<b>TOTAL</b>	<b>40,921,834.02</b>

### REVENUE PROJECTIONS (IGF ONLY)

ITEM	2025		2026	2027	2028	2029
	Budget (GH¢)	Actual as at Sept. (GH¢)	Budget (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)
<b>Property Rate</b>	30,000.00	12,270.00	50,000.00	55,000.00	60,500.00	66,550.00
<b>Basic Rate</b>	1,000.00	1,150.00	2,000.00	2,200.00	2,420.00	2,662.00
<b>Fees</b>	350,000.00	250,000.61	350,000.00	385,000.00	423,500.00	465,850.00
<b>Fines</b>	1,050.00	464.58	1,050.00	1,155.00	1,270.50	1,397.55
<b>Licenses</b>	337,950.00	171,000.00	336,950.00	370,645.00	407,709.50	448,480.45
<b>Land</b>	250,000.00	140,821.42	230,000.00	253,000.00	278,300.00	306,130.00
<b>Rent</b>	-	-	-	-	-	-
<b>Investment</b>	80,000.00	30,360.00	80,000.00	88,000.00	96,800.00	106,480.00

<b>Sub-Total</b>	<b>1,050,000.00</b>	<b>606,066.61</b>	<b>1,050,000.00</b>	1,155,000.00	1,270,500.00	1,397,550.00
<b>Royalties</b>	150,000.00	49,752.81	150,000.00	165,000.00	181,500.00	199,650.00
<b>Total</b>	<b>1,200,000.00</b>	<b>655,819.42</b>	<b>1,200,000.00</b>	<b>1,320,000.00</b>	<b>1,452,000.00</b>	<b>1,597,200.00</b>

## REVENUE PROJECTIONS (ALL SOURCES)

ITEM	2025		2026	2027	2028	2029
	Budget (GH¢)	Actual as at Sept. (GH¢)	Budget (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)
<b>IGF</b>	1,200,000.00	655,819.42	1,200,000.00	1,320,000.00	1,452,000.00	1,597,200.00
<b>Compensation of Employee</b>	7,299,470.00	5,505,927.02	8,706,670.00	10,229,417.00	11,252,358.70	12,377,594.57
<b>Goods and Services Transfer</b>	101,500.00	31,390.48	649,005.00	61,825.50	68,008.05	74,808.86
<b>Assets Transfer</b>	-	-	-			
<b>DACF</b>	19,378,987.40	6,351,533.63	25,819,168.00	28,401,084.80	31,241,193.28	34,365,312.61
<b>DACF-RFG</b>	968,949.37	890,723.58	1,256,078.00	2,394,492.10	2,633,941.31	2,897,335.44
<b>MPCF</b>	387,579.79	371,048.44	2,176,811.00	774,512.22	851,963.44	937,159.79
<b>PWD</b>	70,633.31	-	704,102.02	1,381,686.90	1,519,855.59	1,671,841.15
<b>UNICEF</b>	30,000.00	-	30,000.00	33,000.00	36,300.00	39,930.00
<b>GPSNP</b>	350,000.00	-	380,000.00	418,000.00	459,800.00	505,780.00
<b>TOTAL</b>	<b>29,787,119.87</b>	<b>13,806,442.57</b>	<b>40,921,834.02</b>	<b>45,014,018.52</b>	<b>49,515,420.37</b>	<b>54,466,962.41</b>

**EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES**

BUDGET PROGRAMME	AMOUNT (GH¢)			
	COMPENSATION OF EMPLOYEES (GH¢)	GOODS & SERVICES (GH¢)	CAPITAL EXPENDITURE (GH¢)	TOTAL (GH¢)
Management and Administration	5,118,350.03	2,787,220.55	-	7,905,570.58
Social Services Delivery	1,378,845.12	4,726,978.78	12,817,031.66	18,922,855.56
Infrastructure Delivery and Management	792,666.20	1,404,096.73	3,180,000.00	5,376,762.93
Economic Development	1,496,958.66	922,156.00	6,262,530.29	8,681,644.95
Environmental Management	-	35,000.00	-	35,000.00
<b>TOTAL</b>	<b>8,786,820.01</b>	<b>9,875,452.06</b>	<b>22,259,561.95</b>	<b>40,921,834.02</b>



Tele-communication	10,000.00		-						10,000.00
Postal Charge	2,500.00								2,500.00
Maintenance of office vehicles	50,000.00		50,000.00						100,000.00
Running costs of official vehicles	64,000.00		63,000.00						127,000.00
Maintenance of Furniture and fixtures	3,000.00		-						3,000.00
Maintain peace, security and justice in the district	50,000.00		70,000.00						120,000.00
Renovation of DCE, DCD & other public buildings	-		300,000.00						300,000.00
Repairs of Office Buildings	10,000.00		-						10,000.00
Seminars/Conferences/Workshops/Meetings	100,250.00		120,000.00						220,250.00

st of training work-shops)									
Vehicle Insurance and Road Worthy			45,054.33						45,054.33
Self Help Projects			-						-
Hon. MP's assistance to community projects and other physical projects				500,000.00					500,000.00
Re-freshment	10,000.00		-						10,000.00
State protocol	10,000.00		-						10,000.00
General Contributions	20,000.00		20,000.00						40,000.00
Donation	20,000.00		20,000.00						40,000.00
Hotel accommodation	10,000.00		10,000.00						20,000.00
Other Travel and Transportation/Transfer grant	-		-						-
Cost of DPCU			20,000.00						20,000.00

Activities									
Cost of General Assembly meeting			80,000.00						80,000.00
Audit Committee Activities			25,000.00						25,000.00
Support to Sub-structures	20,000.00		10,000.00						30,000.00
Cost of Gazetting FFR			25,000.00						25,000.00
Monitoring and Evaluation of projects districtwide	10,000.00		40,000.00						50,000.00
Preparation of 2027 Composite Budget			50,000.00						50,000.00
Preparation of AAP			30,000.00						30,000.00
Preparation of Procurement plan			10,000.00						10,000.00
Preparation of risk register			10,000.00						10,000.00

NA-LAG and subscriptions			75,104.22						75,104.22
<b>ISD</b>									-
Education on Right to Information Bill	2,000.00		-						2,000.00
Sensitization on Community Information Services	2,000.00		-						2,000.00
<b>FINANCE</b>		-							-
Training of revenue collectors	10,000.00		5,000.00						15,000.00
Update and prepare demand notices	1,500.00		-						1,500.00
Update data on economic activities	1,500.00		-						1,500.00
Value Books/ Stickers	10,000.00		-						10,000.00
Develop Software for the			20,000.00						20,000.00

collec- tion of fees									
Public senti- sation of stake- holders on Reve- nue Mobili- zation	1,500.0 0		-						1,500.00
Prose- cute tax de- faulters in the district	1,000.0 0								1,000.00
Bank charge s	2,000.0 0		-						2,000.00
									-
<b>HR</b>		197,976 .00							197,976. 00
Capac- ity build- ing of staffs and Hon. As- sembly mem- bers	15,000. 00		-			100,000 .00			115,000. 00
Gen- eral moni- toring of Em- ploy- ees ap- praisal	1,000.0 0	-	-						1,000.00
Con- duct training needs as- sess- ment of staff	1,000.0 0	5,074.0 0	-						6,074.00

Post training impact assessment	-	-	-						-
Purchase of office equipment	1,000.00	-							1,000.00
<b>STATISTICS</b>									-
Purchase of simple Office Equipment	1,000.00	3,074.00							4,074.00
Purchase of Printing materials and Stationery	1,000.00	2,000.00							3,000.00
<b>SOCIAL SERVICE DELIVERY</b>									-
<b>BIRTH &amp; DEATH</b>		110,990.47							110,990.47
Purchase of simple Office Equipment	1,000.00								1,000.00
									-
<b>EDUCATION</b>									-

Hon MP's support to students and teachers in the district				300,000.00					300,000.00
Cost of Independence Day Celebrations	35,000.00		-						35,000.00
Monitoring of school feeding	5,000.00		-						5,000.00
Support to students, STEM, Girl Child Education, My first Day at School (Education Fund)	18,000.00		35,000.00						53,000.00
Cost of rent for office accommodations	-		5,000.00						5,000.00
Construction of 1 No. 6-unit classroom block with office, store,			1,100,000.00						1,100,000.00

1No. 4-unit wash-rooms, and 1No. 2-unit staff quarters at Chin									
Construction and furnishing of 1 No. 3 Unit classroom block with office, store, 1No. 4-unit wash-rooms, and 1No. 2-unit staff quarters			740,000.00						740,000.00
Construction of 1 No. 2-unit KG Block with office, 1No. 2-unit wash-rooms, store at Ayirebi Huda Islamic			507,006.73						507,006.73
Completion of 1			650,000.00						650,000.00

No. 3 unit Class- room Block for Ap- polli Zevor									
Con- struc- tion of 1No. 2- unit teach- ers quar- ters at Ofoase								566,214 .00	526,214. 00
Renov- ation of 1No. 3-unit class- room block at Asubo a			200,000. 00						200,000. 00
Renov- ation of 1No. 6-unit class- room block at Is- lamic School, Ofoase			100,797. 48						100,797. 48
Renov- ation of 1No. 3-unit class- room block at Taky- iman			175,000. 00						175,000. 00
Renov- ation of 1No. 6-unit class- room			210,000. 00						210,000. 00

block at Adubiase									
Renovation of 1No. 6-unit classroom block at Paawudu			250,000.00						250,000.00
Renovation of 1No. 6-unit classroom block at Ayebofo			240,000.00						240,000.00
Renovation of 1No. 6-unit classroom block at Wawase/Bekawo p			239,000.00						239,000.00
Renovation of 1No. 6-unit classroom block at Ayinas e			200,000.00						200,000.00
Renovation of 1No. 6-unit classroom block at Bontodiase			240,000.00						240,000.00

Reno- vation of 1No. 3-unit class- room block at Kofi- Nimo			240,000. 00						240,000. 00
Reno- vation of 1No. KG block at Kofi- Nimo			180,000. 00						180,000. 00
Reno- vation of 1No. KG block at Atenu- rom			150,000. 00						150,000. 00
Com- pletion of 1No. 2-unit Teach- er's Quar- ters at Kwabo adi No. 1			250,000. 00						250,000. 00
Reha- bilita- tion of kitchen at Ayirebi SHS			200,000. 00						200,000. 00
Reno- vation of 1No. 3-unit class- room block at AME Zion school in Ot- wereso			450,000. 00						450,000. 00

Pro- cure- ment of 120 No. Hexag- onal ta- bles and 960No. Chairs for KG school s			400,000. 00						400,000. 00
Pro- cure- ment of 1,000 No. dual desks for public primary school s			600,000. 00						600,000. 00
Pro- cure- ment of 1,000 No. Mono Desks for JHS			480,000. 00						480,000. 00
Pro- cure- ment of 407 No. Metal stand Mono Desks for SHS			487,006. 73						487,006. 73
Pro- cure- ment of 140 No. ta- bles and chairs for basic			380,000. 00						380,000. 00

school teachers									
<b>ENV. HEALTH</b>		637,096.47							637,096.47
Organization of Monthly Sanitation Day in the district			240,000.00						240,000.00
Carry out district wide fumigation exercise by zoomlion			443,584.27						443,584.27
Sanitation improvement package (SIP) by zoomlion			464,707.33						464,707.33
Evacuation, pushing and leveling of 10No. refuse dumps and maintenance of final dumping site	-		330,000.00						330,000.00
Procurement of			180,000.00						180,000.00

4 No. refuse containers								
Maintenance of final disposal sites in the district			50,000.00					50,000.00
Maintenance of solid waste in the District			255,000.00					255,000.00
Regular dislodging of 10No. institution and public toilets			83,715.13					83,715.13
Monitoring and Supervision of Environmental Service Providers			50,000.00					50,000.00
Conduct sensitization on WASH activities			60,000.00					60,000.00
Procurement of Sanitary Tools and	8,000.00		43,303.20					51,303.20

Equipment including Veronical buckets for Public Schools and Health Centres									
Support implementation of Community Led Total Sanitation by supporting communities to put up toilet facility			80,000.00						80,000.00
Procurement of 2No. Tricycle for sanitation activities			80,000.00						80,000.00
Procure cleaning materials	12,000.00		10,000.00						22,000.00
Medically screen all food and drink handlers for	55,000.00								55,000.00

ty-phoid, T.B. in the district									
Acquisition/Fencing of land for public cemetery at Ofoase			100,000.00						100,000.00
<b>HEALTH</b>									-
Under-take HIV/AIDS activities and District Response Initiatives			117,344.83						117,344.83
Support to Health staff and other critical health emergencies in the District by Hon. MP				100,000.00					100,000.00
Public Education and Sensitization on Public Health	10,000.00								10,000.00

Emergen- cies									
Con- struc- tion and furnish- ing of 1No. CHPS Com- pound, 1No. 2- unit Quar- ters with a mecha- nised bore- hole with water tank and a stand at Aye- bofo			1,173,50 3.37						1,173,50 3.37
Con- struc- tion and furnish- ing of 1No. CHPS Com- pound, 1No. 2- unit Quar- ters with a mecha- nised bore- hole with water tank and a stand at			1,173,50 3.37						1,173,50 3.37

Paawu du									
Completion of 1 No. CHPS Compound and Quarters at Odumase			500,000.00						500,000.00
Renovation of Brenase Polyclinic			350,000.00						350,000.00
Renovation of Abenase Health Centre			200,000.00						200,000.00
Renovation of Mukya Health Centre			220,000.00						220,000.00
<b>SW&amp;C D</b>		630,758.17							630,758.17
Promote Child Protection and any form of vulnerability to ensure effective collaboration among	2,000.00	3,000.00					14,000.00		19,000.00

stakeholders.									
Sensitization of communities to undertake self – helped initiated projects	3,000.00	1,000.00	5,000.00						9,000.00
Community education and Sensitization of various groups and other women Groups in local food processing and other income Generating Activities on savings and good record keeping	2,000.00	1,000.00	5,000.00						8,000.00
Home visit to train and sensitize local/	1,000.00	1,000.00	5,000.00				1,000.00		8,000.00

vulnerable women on home management skills									
Resolve all welfare cases through the use of SWIMS (child abuse, defilement, rape, child maintenance and family reconciliation)	1,000.00	1,000.00					5,000.00		7,000.00
Facilitate the registration & renewal of PWDs and LEAP beneficiaries onto the NHIS platform	1,000.00	1,000.00					4,000.00		6,000.00
Sensitization of Community members on	1,000.00	2,000.00	-				3,000.00		6,000.00

Child Labor and its related issues									
Facilitate all activities and provide support to People With Disabilities (PWDs )					704,102.02				704,102.02
Create awareness and sensitize some selected communities on Gender Based Violence (GBV) and its related issues		4,000.00	2,000.00						6,000.00
Register and Monitor activities of NGOs and Day Care Centres in the district		1,222.00	3,000.00				3,000.00		7,222.00
Cost of Hon.M P				1,000,000.00					1,000,000.00

social inter-vention activi-ties									
									-
<b>IN-FRA-STRU CTRE DELIV-ERY AND MAN-AGE-MENT</b>									-
<b>PPD</b>									-
<b>Com-pensa-tion</b>		112,767.53							112,767.53
Pur-chase of sta-tionery	-	3,728.00							3,728.00
Prepa-ration, Review And Update Of Lo-cal Plan	1,000.00	-	-						1,000.00
Spatial Plan-ning & Tech-nical Com-mittee meet-ings	22,000.00		10,000.00						32,000.00
Site In-spec-tion And Re-lated Activi-ties and de-velop-ment control	1,600.00	4,000.00							5,600.00

in the district									
Documentation On All Assembly Lands And Asset	1,000.00	-	-						1,000.00
Implementation of Street Naming and Property Addressing	-		100,000.00						100,000.00
Preparation of Spatial Development Framework			100,000.00						100,000.00
<b>WORK S</b>		679,898.66							679,898.66
Purchase of stationery	-								-
Purchase of Office equipment		-							-
Site Inspection And Other Related Activities	-	2,262.00							2,262.00
Embark On	2,000.00	3,000.00							5,000.00



Ad-wafo, Chia, Koto-kuom, Praso-Kuma, Chin, Aye-boafo, Yawnkr an, Paawu du, Ayirebi Huda Is-lamic, Breku, Asa-bedie									
Rehabilitation of 20No. Bore-holes in selected communities			547,006.73						547,006.73
Completion of District Assembly Administrative Block at Ofoase			300,000.00						300,000.00
<b>ECO-NOMIC DE-VEL-OP-MENT</b>									-
Com-pensa-tion		1,496,958.66							1,496,958.66
<b>AGRIC</b>									-

Maintenance of office equipment and purchase of stationery for office use		-							-
Electricity Charges	2,000.00	1,000.00							3,000.00
Water Charges	1,500.00	-							1,500.00
Cost of rent for Office & Residential Accommodations for HoDs	8,000.00		8,000.00						16,000.00
Maintenance and running of official vehicle/motor-bikes (including insurance and road worthy certificate)	10,000.00	3,000.00	20,000.00						33,000.00
Monitoring of	9,000.00	4,845.00	-						13,845.00

planned activities by DDA									
Cost of National Farmers Day Celebration in the district	20,000.00		80,000.00						100,000.00
Purchase of farm inputs and tools (MP)				100,000.00					100,000.00
Undertake home and farm visits to farmers/FBOs through regular visits to disseminate improved agricultural technologies	3,000.00	-	-						3,000.00
Organize training programmes on modern processing,	3,000.00	-	-						3,000.00

packaging and benefits of improved rice, cassava and palm oil production									
Sensitize farmers to reduce post-harvest losses to ensure food security	2,000.00	-	-						2,000.00
Feed Ghana implementation monitoring and data capture	2,000.00	-	-						2,000.00
Carry out monitoring and evaluation of implemented programmes	-	-	-						-
Organize sensitization workshop	2,000.00	-	-						2,000.00

on climate smart agriculture and climate resilient storage facilities									
Train women on nutritionally adequate diets using modified food	2,000.00	-							2,000.00
Support for women in agricultural development by Hon. MP				56,811.00					56,811.00
Train women on personal hygiene and food safety	1,000.00	-							1,000.00
Conduct animal health extension & disease surveillance in 12	2,000.00	-							2,000.00

com- muni- ties every month by Vet- erinary Offic- ers for both domes- tic and wild ani- mals and birds.									
Train- ing on record keep- ing in animal pro- duction		2,000.0 0							2,000.00
Organ- ize Re- search Exten- sion farmer linkage (RELC) pro- gramm e in the district	2,000.0 0	2,000.0 0	-						4,000.00
<b>LED ACTIV- ITIES</b>									-
Main- tain D/A's oil palm planta- tion	30,000. 00		-						30,000.0 0
Pay- ment of farm- land rent to Tradiri- nal	30,000. 00								30,000.0 0

authorities								
Supply improved planting materials (oil palm, rice, cassava) to farmers in the district	5,000.00	-	-					5,000.00
Supply agrochemicals and farm equipment for farmers in the district	5,000.00	-						5,000.00
Support to farmers to enhance LED activities in the district	5,000.00		-					5,000.00
Entrepreneurial support and youth development programs				120,000.00				120,000.00
Reshape 20km	160,000.00		-			180,000.00		300,000.00

Feeder Roads linking farms to processing centres and markets									
Cost of implementation of DRIP activities			275,013.46						275,013.46
Procure 1No. Crawler type rice harvester for rice growing farmers						400,000.00			300,000.00
Construction of 24 hour Economy Market at Ofoase			5,867,516.83						5,867,516.83
<b>GPSN P</b>									-
Monitoring of GPSN P							20,000.00		20,000.00
Rehabilitate 22 ha degraded communal land							50,000.00		50,000.00

using oil palm trees									
Rehabilitation of Feeder Road								310,000.00	310,000.00
<b>ENVIRONMENTAL AND SANITATION MANAGEMENT</b>									-
Support to Disaster victims	3,000.00		-						3,000.00
Public Education On Effects Of Climate Change	1,000.00		-						1,000.00
Organise tree planting exercise and nursing of seedlings	10,000.00		-						10,000.00
Transportation Of Relief Items	3,000.00		-						3,000.00
Rehabilitation of Disaster affected	18,000.00		-						18,000.00

institutions in the District									
<b>SUB-TOTAL</b>									-
<b>TOTAL</b>	<b>1,200,000.00</b>	<b>9,355,675.00</b>	<b>25,819,168.00</b>	<b>2,176,811.00</b>	<b>704,102.02</b>	<b>1,256,078.00</b>	<b>30,000.00</b>	<b>380,000.00</b>	<b>40,921,834.02</b>

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: AKYEMANSA DISTRICT ASSEMBLY

Funding Source: DACF, DACF-RFG, IGF, GPSNP

Approved Budget: GH¢ 40,921,834.02

S/N	PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM (GH¢)	SOURCE OF FUNDING	DATE OF AWARDED	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE	COMPLETION STATUS (%)	REMARKS
1.	Construction of 1 No. 3-unit Classroom block with Ancillary facilities	Social Development	Apolli-Zevor	Whakot Company Ltd P. O. Box 27 Aso-kore-Koforidua	177,409.35	DACF	20/10/15	14/11/15	14/04/16	46,938.17	130,471.18	60% Completed	Not at site, Window level

2.	Construction of 1 No. 3-unit Classroom block with Ancillary facilities	Social Development	Akyem-Brenase	Jacnan Company Ltd P. O. Box LG 1184 Legon-Accra	177,455.35	DACF	20/10/15	14/11/15	14/03/16	17,745.54	159,709.81	70% Completed	Not at site, Gable wall level
3.	Construction of 1 No. CHPS Compound and Quarters	Social Development	Akyem-Zevor	Berchlist Royal Ent. P. O. Box 287 New Tafo-Akim	199,916.44	DACF	06/05/16	27/05/16	27/04/17	29,987.47	169,928.97	65% Completed	Block completed Not at site

4.	Construction of 1 No. CHPS Compound and Quarters	Social Development	Akyem Odumase	Akofex Ventures P. O. Box KF 858 Koforidua	269,271.29	DACF	06/12/16	22/12/16	22/06/17	159,989.00	109,282.29	80% Completed	Ongoing Finishing Level
5.	Renovation of Ayirebi Senior High School Kitchen	Environment Infrastructure and Human Settlement	Ayirebi	Oya Rit Enterprise P.O.Box 21, Akim Achiasse	90,000.00	IGF	14/02/23	29/02/23		40,000.00	50,000.00	65% Completed	Lentil level
<b>S/N</b>	<b>PROJECT DESCRIPTION</b>	<b>DEVELOPMENT DIMENSION OF POLICY FRAMEWORK</b>	<b>LOCATION</b>	<b>CONTRACTOR/CONSULTANT</b>	<b>CONTRACT SUM (GH₵)</b>	<b>SOURCE OF FUNDING</b>	<b>DATE OF AWARDED</b>	<b>DATE STARTED</b>	<b>EXPECTED DATE OF COMPLETION</b>	<b>EXPENDITURE TO DATE (GH₵)</b>	<b>OUTSTANDING BALANCE</b>	<b>COMPLETION STATUS (%)</b>	<b>REMARKS</b>

6.	Construction and furnishing of 1 No. 6 Unit Classroom Block, Staff Common Room, Office, Store Room, Library, Six-seater Water Closet Toilet, Drilling and Mechanization Borehole with Overhead	Social Development	Akyem-Akyekrom.	CAF-Kompetitiv Limited. P. O. Box GP 17314 Accra	1,389,390.44	BUI POWER AUTHORITY	01/11/22	23/12/22	23/08/23	0.00	1,389,390.44	50% Completed	Ongoing Roofing Level
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	Poly Tank												
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7.	Construction and furnishing of 1 No. 3 Unit Classroom Block, Staff Common Room, Office, Store Room, Library, Six-seater Water Closet Toilet, Drilling and Mechanization Borehole with Overhead	Social Development	Akyem-Adjobue.	CAF-Kompetitiv Limited. P. O. Box GP 17314 Accra	925,910.23	BUI POWER AUTHORITY	01/11/22	23/12/22	23/08/23	0.00	925,910.23	45% Completed	Ongoing Roofing Level
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Poly Tank													
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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)
	Hon. MP's assistance to community projects and other physical projects	Infrastructural Development	DACF	500,000.00	Yet to be Undertaken
	Construction of 1 No. 6-unit classroom block with office, store, 1No. 4-unit washrooms, and 1No. 2-unit staff quarters at Chin	Infrastructural Development	DACF	1,100,000.00	Yet to be Undertaken
	Construction of 1 No. 3 Unit classroom block with office, store, 1No. 4-unit washrooms, and 1No. 2-unit staff quarters	Infrastructural Development	DACF	740,000.00	Yet to be Undertaken
	Construction of 1 No. 2-unit KG Block with office, 1No. 2-unit washrooms, store at Ayirebi Huda Islamic	Infrastructural Development	DACF	507,006.73	Yet to be Undertaken
	Completion of 1 No. 3 unit Classroom Block for Appolli Zevor	Infrastructural Development	DACF	650,000.00	Yet to be Undertaken
	Construction of 1No. 4unit teacher's quarters at Ofoase	Infrastructural Development	DDF	700,000.00	Yet to be Undertaken
	Renovation of 1No. 3-unit classroom block at Asuboa	Infrastructural Development	DACF	200,000.00	Yet to be Undertaken
	Renovation of 1No. 6-unit classroom block at Islamic School, Ofoase	Infrastructural Development	DACF	100,797.48	Yet to be Undertaken
	Renovation of 1No. 3-unit classroom block at Takyiman	Infrastructural Development	DACF	175,000.00	Yet to be Undertaken
	Renovation of 1No. 6-unit classroom block at Adubiase	Infrastructural Development	DACF	210,000.00	Yet to be Undertaken
	Renovation of 1No. 6-unit classroom block at Paawudu	Infrastructural Development	DACF	250,000.00	Yet to be Undertaken

	Renovation of 1No. 6-unit classroom block at Ayeboafu	Infrastructural Development	DACF	240,000.00	Yet to be Undertaken
	Renovation of 1No. 6-unit classroom block at Wawase/Bekawopa	Infrastructural Development	DACF	239,000.00	Yet to be Undertaken
	Renovation of 1No. 6-unit classroom block at Ayinase	Infrastructural Development	DACF	200,000.00	Yet to be Undertaken
	Renovation of 1No. 6-unit classroom block at Bontodiase	Infrastructural Development	DACF	240,000.00	Yet to be Undertaken
	Renovation of 1No. 3-unit classroom block at Kofi-Nimo	Infrastructural Development	DACF	240,000.00	Yet to be Undertaken
	Renovation of 1No. KG block at Kofi-Nimo	Infrastructural Development	DACF	180,000.00	Yet to be Undertaken
	Renovation of 1No. KG block at Atenurom	Infrastructural Development	DACF	150,000.00	Yet to be Undertaken
	Completion of 1No. 2-unit Teacher's Quarters at Kwaboadi No. 1	Infrastructural Development	DACF	250,000.00	Yet to be Undertaken
	Rehabilitation of kitchen at Ayirebi SHS	Infrastructural Development	DACF	200,000.00	Yet to be Undertaken
	Renovation of 1No. 3-unit classroom block at AME Zion school in Ot-wereso	Infrastructural Development	DACF	450,000.00	Yet to be Undertaken
	Procurement of 120 No. Hexagonal tables and 960No. Chairs for KG schools	Infrastructural Development	DACF	400,000.00	Yet to be Undertaken
	Renovation of 1No. 6-unit classroom block at Wawase/Bekawopa	Infrastructural Development	DACF	600,000.00	Yet to be Undertaken

	Procurement of 1,000 No. Mono Desks for JHS	Infrastructural Development	DACF	480,000.00	Yet to be Undertaken
	Procurement of 407 No. Metal stand Mono Desks for SHS	Infrastructural Development	DACF	487,006.73	Yet to be Undertaken
	Procurement of 140 No. tables and chairs for basic school teachers	Infrastructural Development	DACF	380,000.00	Yet to be Undertaken
	Organization of Monthly Sanitation Day Clean-up exercise in the district	Improved Sanitation	DACF	240,000.00	Yet to be Undertaken
	Carry out district wide fumigation exercise by Zoomlion	Improved Sanitation	DACF	443,584.27	Yet to be Undertaken
	Sanitation improvement package (SIP) by Zoomlion	Improved Sanitation	DACF	464,707.33	Yet to be Undertaken
	Evacuation, pushing and leveling of 10No. refuse dumps and maintenance of final dumping site	Improved Sanitation	DACF	410,000.00	Yet to be Undertaken
	Procurement of 4 No. refuse containers	Improved Sanitation	DACF	240,000.00	Yet to be Undertaken
	Maintenance of final disposal sites in the district	Improved Sanitation	DACF	100,000.00	Yet to be Undertaken
	Regular dislodging of 10No. institution and public toilets	Improved Sanitation	DACF	103,715.13	Yet to be Undertaken
	Procurement of Sanitary Tools and Equipment including Veronica buckets for Public Schools and Health Centres	Improved Sanitation	DACF	43,303.20	Yet to be Undertaken
	Procurement of 2No. Tricycle for sanitation activities	Improved Accessibility		80,000.00	

			DACF		Yet to be Undertaken
	Acquisition/Fencing of land for public cemetery at Ofoase	Infrastructural Development	DACF	145,000.00	Yet to be Undertaken
	Construction of 1No. CHPS Compound, 1No. 2-unit Quarters with a mechanized borehole with water tank and a stand at Ayebofo	Infrastructural Development	DACF	1,173,503.37	Yet to be Undertaken
	Construction of 1No. CHPS Compound, 1No. 2-unit Quarters with a mechanized borehole with water tank and a stand at Paawudu	Infrastructural Development	DACF	1,173,507.37	Yet to be Undertaken
	Completion of 1 No. CHPS Compound and Quarters at Odumase	Infrastructural Development	DACF	500,000.00	Yet to be Undertaken
	Renovation of Brenase Poly-clinic	Infrastructural Development	DACF	350,000.00	Yet to be Undertaken
	Renovation of Abenase Health Centre	Infrastructural Development	DACF	200,000.00	Yet to be Undertaken
	Renovation of Mukyia Health Centre	Infrastructural Development	DACF	220,000.00	Yet to be Undertaken
	Construction of 24No. Boreholes in the district at Gyaha, Asuboa, Ayirebi Paradise, Abenase, Mofranfadwene, Ankani Krobo Bontodiase, Ofoase, Ofoase-Kuma, Boso-Villa, Kata-manto, Adwafo, Chia, Kotokuom, Praso-Kuma, Chin, Ayebofo, Yawnkran, Paawudu, Ayirebi Huda Islamic, Breku, Asabedie	Infrastructural Development	DACF	2,400,000.00	Yet to be Undertaken

	Rehabilitation of 20No. Boreholes in selected communities	Infrastructural Development	DACF	547,006.73	Yet to be Undertaken
	Completion of District Assembly Administrative Block at Ofoase	Infrastructural Development	DACF	300,000.00	Yet to be Undertaken
	Reshape 20km Feeder Roads linking farms to processing centres and markets	To improve mobility and economic activities in the rural communities	DACF/DDF	460,000.00	Yet to be Undertaken
	Procure 1No. Crawler type rice harvester for rice growing farmers	To aid in the production of rice within the district	DDF	400,000.00	Yet to be Undertaken
	Construction of 24-hour Economy Market at Ofoase	Infrastructural Development	DACF	5,867,516.83	Yet to be Undertaken
	Rehabilitate 22 ha degraded communal land using oil palm trees	To improve mobility and economic activities in the rural communities	DACF	50,000.00	Yet to be Undertaken
	Rehabilitation of Feeder Road	To improve mobility and economic activities in the rural communities	DACF	310,000.00	Yet to be Undertaken
	<b>TOTAL</b>			<b>26,090,655.17</b>	

**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	8,788,820		
140703 140703 - 9.2 Promote incl & sust i&ustrialization	0	7,202,517		
160602 160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	347,156		
210104 210104 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	3,617,007		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	243,328		
320201 320201 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	393,762		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,902,573		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	41,101,835	52,500		
430102 430102 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	1,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,888,038		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	227,345		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,074		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,947,007		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,545,310		
590405 590405 - 16.2 End abuse, exploit, traff & all viol agst chn	0	1,780,324		
640101 640101 - Improve human capital development and management	0	123,074		
690101 690101 - 11.b increase no of cities & settmts impling integrated DRRP	0	35,000		
<b>Grand Total ¢</b>	<b>41,101,835</b>	<b>41,101,834</b>	<b>1</b>	<b>0.00</b>

**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>
<b>170 01 01 001 23</b>	<b>82,214,591.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 PROPERTY RATE	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Development Levy</b>	83,000.00	0.00	0.00	0.00
1413001 Property Rate	80,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
1413003 Special Rates	0.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Development Levy</b>	315,900.00	0.00	0.00	0.00
1412003 Stool Land Revenue	315,900.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	72,050.00	0.00	0.00	0.00
1422157 Building Plans / Permit	72,050.00	0.00	0.00	0.00
<i>Output</i> 0003 ROYALTIES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Development Levy</b>	270,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	270,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSE	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	360,000.00	0.00	0.00	0.00
1422033 Stores	360,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	450,000.00	0.00	0.00	0.00
1423097 Certification	450,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES, PENALTIES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	350,000.00	0.00	0.00	0.00
1422033 Stores	350,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	1,050.00	0.00	0.00	0.00
1430015 Fines	1,050.00	0.00	0.00	0.00
<i>Output</i> 0007 INVESTMENT				

**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>
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Development Levy</b>	80,000.00	0.00	0.00	0.00
1415022 Farms Rents	80,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	336,950.00	0.00	0.00	0.00
1423097 Certification	336,950.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>China</b>	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	39,882,756.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	9,299,470.00	0.00	0.00	0.00
1331002 DACF - Assembly	26,523,270.02	0.00	0.00	0.00
1331003 DACF - MP	2,176,811.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	380,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331011 District Development Facility	1,447,000.00	0.00	0.00	0.00
<i>Output</i> 0010 Grants..	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>China</b>	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	39,871,835.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,706,670.00	0.00	0.00	0.00
1331002 DACF - Assembly	26,523,270.02	0.00	0.00	0.00
1331003 DACF - MP	2,176,811.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	380,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	649,005.00	0.00	0.00	0.00
1331011 District Development Facility	1,436,079.00	0.00	0.00	0.00
<i>Output</i> 0011 Investments				
<b>Development Levy</b>	80,000.00	0.00	0.00	0.00
1415022 Farms Rents	80,000.00	0.00	0.00	0.00
<i>Output</i> 0012 fines..				
<b>General Negligence Related Fines</b>	1,050.00	0.00	0.00	0.00
1430015 Fines	1,050.00	0.00	0.00	0.00
<b>Grand Total</b>	82,214,591.04	0.00	0.00	0.00

# 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>
Akyem Mansa District - Ofoase	0	0	0	41,101,834	41,189,722	41,512,852
<b>Management and Administration</b>	0	0	0	8,205,571	8,256,774	8,287,626
<b>SP1.1: General Administration</b>	0	0	0	7,639,947	7,689,170	7,716,346
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,922,374	4,971,598	4,971,598
211 Child Education Grant (Foreign Mission)	0	0	0	4,912,936	4,962,065	4,962,065
21110 Established Post	0	0	0	4,840,224	4,888,626	4,888,626
21111 Non Established Post	0	0	0	72,712	73,439	73,439
212 Imputed Social Contributions [GFS]	0	0	0	9,438	9,532	9,532
21210 Gratuity	0	0	0	9,438	9,532	9,532
<b>22 Use of goods and services</b>	0	0	0	1,992,604	1,992,604	2,012,530
221 Vehicle Registration	0	0	0	1,992,604	1,992,604	2,012,530
22101 Value Books	0	0	0	518,000	518,000	523,180
22102 Utilities	0	0	0	47,500	47,500	47,975
22104 Rentals/Lease	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	347,000	347,000	350,470
22106 Maintenance of Office Equipment	0	0	0	13,000	13,000	13,130
22107 Training, Seminar and Conference Cost	0	0	0	339,250	339,250	342,643
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	632,800	632,800	639,128
22113 Insurance Premium	0	0	0	45,054	45,054	45,505
<b>28 Other expense</b>	0	0	0	155,104	155,104	156,655
282 Dividend Paid By SOEs	0	0	0	155,104	155,104	156,655
28210 Dividend Paid By SOEs	0	0	0	155,104	155,104	156,655
<b>31 Non Financial Assets</b>	0	0	0	569,864	569,864	575,563
311 WIP - Laboratories	0	0	0	529,864	529,864	535,163
31111 Hostels	0	0	0	300,000	300,000	303,000
31122 Sports Equipment	0	0	0	229,864	229,864	232,163
312 Medical Suppliers-Inventory	0	0	0	40,000	40,000	40,400
31221 Medical Suppliers-Inventory	0	0	0	40,000	40,000	40,400
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	52,500	52,500	53,025
<b>21 Compensation of employees [GFS]</b>	0	0	0	0	0	0
211 Child Education Grant (Foreign Mission)	0	0	0	0	0	0
21110 Established Post	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	52,500	52,500	53,025
221 Vehicle Registration	0	0	0	52,500	52,500	53,025
22101 Value Books	0	0	0	11,500	11,500	11,615
22105 Vehicle Registration	0	0	0	2,500	2,500	2,525
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	16,500	16,500	16,665
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	2,020
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	192,074	192,074	193,995

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	192,074	192,074	193,995
221 Vehicle Registration	0	0	0	192,074	192,074	193,995
22101 Value Books	0	0	0	7,074	7,074	7,145
22102 Utilities	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	70,000	70,000	70,700
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
<b>SP1.5: Human Resource Management</b>	0	0	0	321,050	323,030	324,261
<b>21 Compensation of employees [GFS]</b>	0	0	0	197,976	199,956	199,956
211 Child Education Grant (Foreign Mission)	0	0	0	197,976	199,956	199,956
21110 Established Post	0	0	0	197,976	199,956	199,956
<b>22 Use of goods and services</b>	0	0	0	123,074	123,074	124,305
221 Vehicle Registration	0	0	0	123,074	123,074	124,305
22101 Value Books	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	121,074	121,074	122,285
<b>Social Services Delivery</b>	0	0	0	19,437,869	19,451,657	19,632,248
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	9,888,038	9,888,038	9,986,919
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	358,000	358,000	361,580
281 Rent	0	0	0	5,000	5,000	5,050
28141 Rent	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	353,000	353,000	356,530
28210 Dividend Paid By SOEs	0	0	0	353,000	353,000	356,530
<b>31 Non Financial Assets</b>	0	0	0	9,490,038	9,490,038	9,584,939
311 WIP - Laboratories	0	0	0	9,490,038	9,490,038	9,584,939
31112 WIP - Laboratories	0	0	0	7,143,032	7,143,032	7,214,462
31131 Fuel Tanks	0	0	0	2,347,007	2,347,007	2,370,477
<b>SP2.2 Public Health Services and Management</b>	0	0	0	3,844,352	3,844,352	3,882,795
<b>22 Use of goods and services</b>	0	0	0	127,345	127,345	128,618
221 Vehicle Registration	0	0	0	127,345	127,345	128,618
22105 Vehicle Registration	0	0	0	117,345	117,345	118,518
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	3,617,007	3,617,007	3,653,177
311 WIP - Laboratories	0	0	0	3,617,007	3,617,007	3,653,177
31112 WIP - Laboratories	0	0	0	3,617,007	3,617,007	3,653,177
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	2,411,082	2,417,390	2,435,193

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	630,758	637,066	637,066
211 Child Education Grant (Foreign Mission)	0	0	0	630,758	637,066	637,066
21110 Established Post	0	0	0	630,758	637,066	637,066
<b>22 Use of goods and services</b>	0	0	0	76,222	76,222	76,984
221 Vehicle Registration	0	0	0	76,222	76,222	76,984
22105 Vehicle Registration	0	0	0	34,222	34,222	34,564
22107 Training, Seminar and Conference Cost	0	0	0	42,000	42,000	42,420
<b>28 Other expense</b>	0	0	0	1,704,102	1,704,102	1,721,143
282 Dividend Paid By SOEs	0	0	0	1,704,102	1,704,102	1,721,143
28210 Dividend Paid By SOEs	0	0	0	1,704,102	1,704,102	1,721,143
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	111,990	113,100	113,110
<b>21 Compensation of employees [GFS]</b>	0	0	0	110,990	112,100	112,100
211 Child Education Grant (Foreign Mission)	0	0	0	110,990	112,100	112,100
21110 Established Post	0	0	0	110,990	112,100	112,100
<b>22 Use of goods and services</b>	0	0	0	1,000	1,000	1,010
221 Vehicle Registration	0	0	0	1,000	1,000	1,010
22101 Value Books	0	0	0	1,000	1,000	1,010
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	3,182,406	3,188,777	3,214,230
<b>21 Compensation of employees [GFS]</b>	0	0	0	637,096	643,467	643,467
211 Child Education Grant (Foreign Mission)	0	0	0	637,096	643,467	643,467
21110 Established Post	0	0	0	637,096	643,467	643,467
<b>22 Use of goods and services</b>	0	0	0	2,185,310	2,185,310	2,207,163
221 Vehicle Registration	0	0	0	2,185,310	2,185,310	2,207,163
22101 Value Books	0	0	0	51,303	51,303	51,816
22103 General Cleaning	0	0	0	930,292	930,292	939,595
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22106 Maintenance of Office Equipment	0	0	0	463,715	463,715	468,352
22107 Training, Seminar and Conference Cost	0	0	0	140,000	140,000	141,400
22108 Local Consultants Commission (Individuals)	0	0	0	310,000	310,000	313,100
22109 Special Services	0	0	0	240,000	240,000	242,400
<b>31 Non Financial Assets</b>	0	0	0	360,000	360,000	363,600
311 WIP - Laboratories	0	0	0	260,000	260,000	262,600
31113 Perimeter Protection/ Fence	0	0	0	180,000	180,000	181,800
31121 Transport equipment	0	0	0	80,000	80,000	80,800
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	100,000	100,000	101,000
31411 Land	0	0	0	100,000	100,000	101,000
<b>Infrastructure Delivery and Management</b>	0	0	0	4,376,763	4,384,690	4,420,531
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	356,096	357,223	359,656
<b>21 Compensation of employees [GFS]</b>	0	0	0	112,768	113,895	113,895
211 Child Education Grant (Foreign Mission)	0	0	0	112,768	113,895	113,895
21110 Established Post	0	0	0	112,768	113,895	113,895

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	43,328	43,328	43,761
221 Vehicle Registration	0	0	0	43,328	43,328	43,761
22101 Value Books	0	0	0	4,728	4,728	4,775
22105 Vehicle Registration	0	0	0	6,600	6,600	6,666
22107 Training, Seminar and Conference Cost	0	0	0	32,000	32,000	32,320
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	4,020,667	4,027,466	4,060,874
<b>21 Compensation of employees [GFS]</b>	0	0	0	679,899	686,698	686,698
211 Child Education Grant (Foreign Mission)	0	0	0	679,899	686,698	686,698
21110 Established Post	0	0	0	679,899	686,698	686,698
<b>22 Use of goods and services</b>	0	0	0	13,762	13,762	13,900
221 Vehicle Registration	0	0	0	13,762	13,762	13,900
22105 Vehicle Registration	0	0	0	13,762	13,762	13,900
<b>31 Non Financial Assets</b>	0	0	0	3,327,007	3,327,007	3,360,277
311 WIP - Laboratories	0	0	0	3,327,007	3,327,007	3,360,277
31112 WIP - Laboratories	0	0	0	300,000	300,000	303,000
31122 Sports Equipment	0	0	0	80,000	80,000	80,800
31131 Fuel Tanks	0	0	0	2,947,007	2,947,007	2,976,477
<b>Economic Development</b>	0	0	0	9,046,631	9,061,601	9,137,098
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	7,202,517	7,202,517	7,274,542
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850
221 Vehicle Registration	0	0	0	85,000	85,000	85,850
22101 Value Books	0	0	0	5,000	5,000	5,050
22104 Rentals/Lease	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	0	0	0	6,987,517	6,987,517	7,057,392
311 WIP - Laboratories	0	0	0	6,987,517	6,987,517	7,057,392
31113 Perimeter Protection/ Fence	0	0	0	6,517,517	6,517,517	6,582,692
31122 Sports Equipment	0	0	0	420,000	420,000	424,200
31131 Fuel Tanks	0	0	0	50,000	50,000	50,500
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,844,115	1,859,084	1,862,556
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,496,959	1,511,928	1,511,928
211 Child Education Grant (Foreign Mission)	0	0	0	1,496,959	1,511,928	1,511,928
21110 Established Post	0	0	0	1,496,959	1,511,928	1,511,928
<b>22 Use of goods and services</b>	0	0	0	174,345	174,345	176,088
221 Vehicle Registration	0	0	0	174,345	174,345	176,088
22102 Utilities	0	0	0	4,500	4,500	4,545
22105 Vehicle Registration	0	0	0	69,845	69,845	70,543
22109 Special Services	0	0	0	100,000	100,000	101,000

# 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>
<b>28 Other expense</b>	0	0	0	172,811	172,811	174,539
281 Rent	0	0	0	16,000	16,000	16,160
28141 Rent	0	0	0	16,000	16,000	16,160
282 Dividend Paid By SOEs	0	0	0	156,811	156,811	158,379
28210 Dividend Paid By SOEs	0	0	0	156,811	156,811	158,379
<b>Environmental and Sanitation Management</b>	0	0	0	35,000	35,000	35,350
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	35,000	35,000	35,350
<b>22 Use of goods and services</b>	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	3,000	3,000	3,030
22106 Maintenance of Office Equipment	0	0	0	0	0	0
22107 Training, Seminar and Conference Cost	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	18,000	18,000	18,180
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 WIP - Laboratories	0	0	0	10,000	10,000	10,100
31131 Fuel Tanks	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	41,101,834	41,189,722	41,512,852

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				5,433,024
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office)	Eastern				
Location Code	0515001	Akyem Mansa - Ofoase					
<b>Compensation of employees [GFS]</b>							<b>4,840,224</b>
Objective	000000	Compensation of Employees					4,840,224
Program	91001	Management and Administration					4,840,224
Sub-Program	91001001	SP1.1: General Administration					4,840,224
Operation	000000		0.0	0.0	0.0	4,840,224	
Child Education Grant (Foreign Mission)							4,840,224
2111001 Established Post							4,840,224
<b>Use of goods and services</b>							<b>592,800</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					592,800
Program	91001	Management and Administration					592,800
Sub-Program	91001001	SP1.1: General Administration					592,800
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	592,800	
Vehicle Registration							592,800
2210905 Assembly Members Sittings All							592,800

**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>	576,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration_Administration (Assembly Office)	Eastern				
Location Code	0515001	Akyem Mansa - Ofoase					

<b>Compensation of employees [GFS]</b>							<b>82,150</b>
Objective	000000	Compensation of Employees					82,150
Program	91001	Management and Administration					82,150
Sub-Program	91001001	SP1.1: General Administration					82,150
Operation	000000			0.0	0.0	0.0	82,150

Child Education Grant (Foreign Mission)							72,712
2111102	Monthly Paid and Casual Labour						72,712
Imputed Social Contributions [GFS]							9,438
2121001	13 Percent SSF Contribution						9,438

<b>Use of goods and services</b>							<b>454,250</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					426,750
Program	91001	Management and Administration					426,750
Sub-Program	91001001	SP1.1: General Administration					416,750
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	342,750

Vehicle Registration							342,750
2210101	Printed Material and Stationery						8,000
2210103	Refreshment Items						10,000
2210201	Electricity charges						35,000
2210203	Telecommunications						10,000
2210204	Postal Charges						2,500
2210404	Hotel Accommodations						10,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210505	Running Cost - Official Vehicles						64,000
2210603	Repairs of Office Buildings						10,000
2210604	Maintenance of Furniture and Fixtures						3,000
2210709	Seminars/Conferences/Workshops - Domestic						100,250
2210804	Contract appointments						30,000
2210901	Service of the State Protocol						10,000
Operation	910806	910806 - Security management		1.0	1.0	1.0	50,000

Vehicle Registration							50,000
2210511	Local Travel Cost						50,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	24,000

Vehicle Registration							24,000
2210711	Public Education and Sensitization						4,000
2210904	Substructure Allowances						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	10,000

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



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	1,178,159
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office)	Eastern				
Location Code	0515001	Akyem Mansa - Ofoase					

<b>Use of goods and services</b>							<b>683,054</b>
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					658,054
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Program	91001	Management and Administration					658,054
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Sub-Program	91001001	SP1.1: General Administration					483,054
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		288,054
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Vehicle Registration							288,054
	2210404	Hotel Accommodations					10,000
	2210502	Maintenance and Repairs - Official Vehicles					50,000
	2210505	Running Cost - Official Vehicles					63,000
	2210709	Seminars/Conferences/Workshops - Domestic					120,000
	2211304	Insurance of Vehicles					45,054

Operation	910806	910806 - Security management	1.0	1.0	1.0		70,000
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Vehicle Registration							70,000
	2210511	Local Travel Cost					70,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		125,000
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Vehicle Registration							125,000
	2210709	Seminars/Conferences/Workshops - Domestic					115,000
	2210904	Substructure Allowances					10,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					175,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
	2210511	Local Travel Cost					40,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		135,000
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Vehicle Registration							135,000
	2210204	Postal Charges					25,000
	2210511	Local Travel Cost					20,000
	2210711	Public Education and Sensitization					90,000

Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					25,000
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Program	91001	Management and Administration					25,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					25,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		25,000
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Vehicle Registration							25,000
	2210622	Maintenance of Computer Software					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000

<b>Other expense</b>							<b>115,104</b>
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					115,104
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>58,000</b>
Function Code	70912	Primary education					
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					<b>40,000</b>
Program	91006	Social Services Delivery					<b>40,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>40,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>35,000</b>	
Vehicle Registration							<b>35,000</b>
2210902 Official Celebrations							<b>35,000</b>
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	<b>5,000</b>	
Vehicle Registration							<b>5,000</b>
2210511 Local Travel Cost							<b>5,000</b>
<b>Other expense</b>							<b>18,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					<b>18,000</b>
Program	91006	Social Services Delivery					<b>18,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>18,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>18,000</b>	
Dividend Paid By SOEs							<b>18,000</b>
2821010 Contributions							<b>18,000</b>

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				<b>300,000</b>
Function Code	70912	Primary education					
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
<b>Other expense</b>							<b>300,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					<b>300,000</b>
Program	91006	Social Services Delivery					<b>300,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>300,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>300,000</b>	
Dividend Paid By SOEs							<b>300,000</b>
2821010 Contributions							<b>300,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				8,983,824
Function Code	70912	Primary education					
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
<b>Other expense</b>							<b>40,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Rent							5,000
2814101 Rent							5,000
Dividend Paid By SOEs							35,000
2821010 Contributions							35,000
<b>Non Financial Assets</b>							<b>8,943,824</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					8,943,824
Program	91006	Social Services Delivery					8,943,824
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					8,943,824
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,194,013
WIP - Laboratories							6,194,013
3111254 WIP - Day Care Centre							507,007
3111256 WIP - School Buildings							3,340,000
3113108 Furniture and Fittings							2,347,007
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,749,811
WIP - Laboratories							2,749,811
3111256 WIP - School Buildings							2,749,811
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				546,214
Function Code	70912	Primary education					
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
<b>Non Financial Assets</b>							<b>546,214</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					546,214
Program	91006	Social Services Delivery					546,214
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					546,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		546,214
WIP - Laboratories							546,214
3111256 WIP - School Buildings							546,214
<b>Total Cost Centre</b>							<b>9,888,038</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000	
Function Code	70721	General Medical services (IS)						
Organisation	1700401001	Akyem Mansa District - Ofoase_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0515001	Akyem Mansa - Ofoase						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210711 Public Education and Sensitization							10,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000	
Function Code	70721	General Medical services (IS)						
Organisation	1700401001	Akyem Mansa District - Ofoase_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0515001	Akyem Mansa - Ofoase						
<b>Other expense</b>							<b>100,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000	
Program	91006	Social Services Delivery					100,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821010 Contributions							100,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	3,734,352
Function Code	70721	General Medical services (IS)						
Organisation	1700401001	Akyem Mansa District - Ofoase_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0515001	Akyem Mansa - Ofoase						
<b>Use of goods and services</b>							<b>117,345</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						117,345
Program	91006	Social Services Delivery						117,345
Sub-Program	91006002	SP2.2 Public Health Services and Management						117,345
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	117,345
Vehicle Registration							117,345	
2210511 Local Travel Cost							117,345	
<b>Non Financial Assets</b>							<b>3,617,007</b>	
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks						3,617,007
Program	91006	Social Services Delivery						3,617,007
Sub-Program	91006002	SP2.2 Public Health Services and Management						3,617,007
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,617,007
WIP - Laboratories							3,617,007	
3111253 WIP - Health Centres							3,617,007	
<b>Total Cost Centre</b>							<b>3,844,352</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 637,096
Function Code	70740	Public health services	
Organisation	1700402001	Akyem Mansa District - Ofoase_Health_Environmental Health Unit_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Compensation of employees [GFS]	637,096
Objective	000000	Compensation of Employees		637,096
Program	91006	Social Services Delivery		637,096
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		637,096
Operation	000000		0.0 0.0 0.0	637,096

Child Education Grant (Foreign Mission)		637,096
2111001 Established Post		637,096

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 75,000
Function Code	70740	Public health services	
Organisation	1700402001	Akyem Mansa District - Ofoase_Health_Environmental Health Unit_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	75,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		75,000
Program	91006	Social Services Delivery		75,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		75,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	75,000

Vehicle Registration		75,000
2210120 Purchase of Petty Tools/Implements		8,000
2210301 Cleaning Materials		12,000
2210801 Local Consultants Fees (Companies)		55,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>2,470,310</b>
Function Code	70740	Public health services					
Organisation	1700402001	Akyem Mansa District - Ofoase_Health_Environmental Health Unit_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
<b>Use of goods and services</b>						<b>2,110,310</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>2,110,310</b>
Program	91006	Social Services Delivery					<b>2,110,310</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>2,110,310</b>
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	<b>483,303</b>
Vehicle Registration						<b>483,303</b>	
2210120 Purchase of Petty Tools/Implements						<b>43,303</b>	
2210301 Cleaning Materials						<b>10,000</b>	
2210511 Local Travel Cost						<b>50,000</b>	
2210711 Public Education and Sensitization						<b>140,000</b>	
2210902 Official Celebrations						<b>240,000</b>	
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	<b>1,543,292</b>
Vehicle Registration						<b>1,543,292</b>	
2210302 Contract Cleaning Service Charges						<b>908,292</b>	
2210616 Maintenance of Public Sanitary Facilities						<b>380,000</b>	
2210802 External Consultants Fees						<b>255,000</b>	
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	<b>83,715</b>
Vehicle Registration						<b>83,715</b>	
2210616 Maintenance of Public Sanitary Facilities						<b>83,715</b>	
<b>Non Financial Assets</b>						<b>360,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>360,000</b>
Program	91006	Social Services Delivery					<b>360,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>360,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>360,000</b>
WIP - Laboratories						<b>260,000</b>	
3111319 Containers / Bins						<b>180,000</b>	
3112105 Motor Bike, bicycles etc						<b>80,000</b>	
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment						<b>100,000</b>	
3141101 Land						<b>100,000</b>	
<b>Total Cost Centre</b>						<b>3,182,406</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,509,804
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		
<b>Compensation of employees [GFS]</b>				<b>1,496,959</b>
Objective	000000	Compensation of Employees		1,496,959
Program	91008	Economic Development		1,496,959
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,496,959
Operation	000000		0.0 0.0 0.0	1,496,959
Child Education Grant (Foreign Mission)				1,496,959
2111001 Established Post				1,496,959
<b>Use of goods and services</b>				<b>12,845</b>
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,845
Vehicle Registration				12,845
2210201 Electricity charges				1,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210511 Local Travel Cost				8,845

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>69,500</b>
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			<b>Use of goods and services</b>	<b>61,500</b>
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		<b>61,500</b>
Program	91008	Economic Development		<b>61,500</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>61,500</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>20,000</b>

Vehicle Registration				<b>20,000</b>
	2210902	Official Celebrations		<b>20,000</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>41,500</b>

Vehicle Registration				<b>41,500</b>
	2210201	Electricity charges		<b>2,000</b>
	2210202	Water		<b>1,500</b>
	2210502	Maintenance and Repairs - Official Vehicles		<b>10,000</b>
	2210511	Local Travel Cost		<b>28,000</b>

			<b>Other expense</b>	<b>8,000</b>
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		<b>8,000</b>
Program	91008	Economic Development		<b>8,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>8,000</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>8,000</b>

Rent				<b>8,000</b>
	2814101	Rent		<b>8,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>156,811</b>
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			<b>Other expense</b>	<b>156,811</b>
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		<b>156,811</b>
Program	91008	Economic Development		<b>156,811</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>156,811</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>156,811</b>

Dividend Paid By SOEs				<b>156,811</b>
	2821010	Contributions		<b>156,811</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>108,000</b>
Function Code	70421	Agriculture cs				
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				<b>100,000</b>
Program	91008	Economic Development				<b>100,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>100,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>80,000</b>
Vehicle Registration						<b>80,000</b>
2210902 Official Celebrations						<b>80,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>20,000</b>
<b>Other expense</b>						<b>8,000</b>
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				<b>8,000</b>
Program	91008	Economic Development				<b>8,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>8,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>8,000</b>
Rent						<b>8,000</b>
2814101 Rent						<b>8,000</b>
<b>Total Cost Centre</b>						<b>1,844,115</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	<b>112,768</b>
Organisation	1700701001	Akyem Mansa District - Ofoase Physical Planning Office of Departmental Head Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	
<b>Compensation of employees [GFS]</b>			<b>112,768</b>
Objective	000000	Compensation of Employees	<b>112,768</b>
Program	91007	Infrastructure Delivery and Management	<b>112,768</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	<b>112,768</b>
Operation	000000		<b>112,768</b>
Child Education Grant (Foreign Mission)			<b>112,768</b>
2111001 Established Post			<b>112,768</b>
<b>Total Cost Centre</b>			<b>112,768</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,728
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1700702001	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
<b>Use of goods and services</b>							<b>7,728</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,728	
Vehicle Registration							3,728
2210101 Printed Material and Stationery							3,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210511 Local Travel Cost							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,600
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1700702001	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
<b>Use of goods and services</b>							<b>25,600</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					25,600
Program	91007	Infrastructure Delivery and Management					25,600
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					25,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,000	
Vehicle Registration							23,000
2210111 Other Office Materials and Consumables							1,000
2210709 Seminars/Conferences/Workshops - Domestic							22,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,600	
Vehicle Registration							2,600
2210511 Local Travel Cost							2,600

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	210,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1700702001	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	10,000
Vehicle Registration						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
<b>Other expense</b>						<b>200,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					200,000
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	200,000
Dividend Paid By SOEs						200,000	
2821018 Civic Numbering/Street Naming						200,000	
<b>Total Cost Centre</b>						<b>243,328</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i><b>Total By Fund Source</b></i>	<b>630,758</b>
Function Code	70620	Community Development		
Organisation	1700801001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		
<b>Compensation of employees [GFS]</b>				<b>630,758</b>
Objective	000000	Compensation of Employees		<b>630,758</b>
Program	91006	Social Services Delivery		<b>630,758</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>630,758</b>
Operation	000000		0.0 0.0 0.0	<b>630,758</b>
Child Education Grant (Foreign Mission)				<b>630,758</b>
2111001 Established Post				<b>630,758</b>
<i><b>Total Cost Centre</b></i>				<b>630,758</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		15,222
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

			<b>Use of goods and services</b>		<b>15,222</b>	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn			15,222	
Program	91006	Social Services Delivery			15,222	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,222	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210711		Public Education and Sensitization				6,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	9,222
Vehicle Registration						9,222
2210511		Local Travel Cost				6,222
2210711		Public Education and Sensitization				3,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		11,000
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

			<b>Use of goods and services</b>		<b>11,000</b>	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn			11,000	
Program	91006	Social Services Delivery			11,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			11,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711		Public Education and Sensitization				5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210511		Local Travel Cost				4,000
2210711		Public Education and Sensitization				2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		<b>1,000,000</b>
Function Code	71040	Family and children			
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern			
Location Code	0515001	Akyem Mansa - Ofoase			

			<b>Other expense</b>			<b>1,000,000</b>
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn				<b>1,000,000</b>
Program	91006	Social Services Delivery				<b>1,000,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>1,000,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>1,000,000</b>

Dividend Paid By SOEs						<b>1,000,000</b>
2821010	Contributions					<b>1,000,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>20,000</b>
Function Code	71040	Family and children			
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern			
Location Code	0515001	Akyem Mansa - Ofoase			

			<b>Use of goods and services</b>			<b>20,000</b>
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn				<b>20,000</b>
Program	91006	Social Services Delivery				<b>20,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>20,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>12,000</b>

Vehicle Registration						<b>12,000</b>
2210711	Public Education and Sensitization					<b>12,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>8,000</b>

Vehicle Registration						<b>8,000</b>
2210511	Local Travel Cost					<b>8,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				704,102
Function Code	71040	Family and children					
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
<b>Other expense</b>							<b>704,102</b>
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					704,102
Program	91006	Social Services Delivery					704,102
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					704,102
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		704,102
Dividend Paid By SOEs							704,102
2821010 Contributions							704,102
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				30,000
Function Code	71040	Family and children					
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							16,000
2210711 Public Education and Sensitization							14,000
<b>Total Cost Centre</b>							<b>1,780,324</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 679,899
Function Code	70610	Housing development	
Organisation	1701001001	Akyem Mansa District - Ofoase_Works_Office of Departmental Head_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	
<b>Compensation of employees [GFS]</b>			<b>679,899</b>
Objective	000000	Compensation of Employees	679,899
Program	91007	Infrastructure Delivery and Management	679,899
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	679,899
Operation	000000		679,899
Child Education Grant (Foreign Mission)			679,899
2111001 Established Post			679,899
<b>Total Cost Centre</b>			<b>679,899</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,262
Function Code	70610	Housing development		
Organisation	1701002001	Akyem Mansa District - Ofoase_Works_Public Works Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Use of goods and services	10,262	
Objective	320201	320201 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			10,262	
Program	91007	Infrastructure Delivery and Management			10,262	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,262

Vehicle Registration					10,262
2210502	Maintenance and Repairs - Official Vehicles				2,000
2210511	Local Travel Cost				8,262

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	83,500
Function Code	70610	Housing development		
Organisation	1701002001	Akyem Mansa District - Ofoase_Works_Public Works Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Use of goods and services	3,500	
Objective	320201	320201 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			3,500	
Program	91007	Infrastructure Delivery and Management			3,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,500	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,500

Vehicle Registration					3,500
2210502	Maintenance and Repairs - Official Vehicles				1,500
2210511	Local Travel Cost				2,000

				Non Financial Assets	80,000	
Objective	320201	320201 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			80,000	
Program	91007	Infrastructure Delivery and Management			80,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000

WIP - Laboratories					80,000
3112216	Security Equipment				80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>300,000</b>
Function Code	70610	Housing development				
Organisation	1701002001	Akyem Mansa District - Ofoase_Works_Public Works_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	320201	320201 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				<b>300,000</b>
Program	91007	Infrastructure Delivery and Management				<b>300,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>300,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>300,000</b>
WIP - Laboratories						<b>300,000</b>
3111256 WIP - School Buildings						<b>300,000</b>
<b>Total Cost Centre</b>						<b>393,762</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>2,947,007</b>
Function Code	70630	Water supply					
Organisation	1701003001	Akyem Mansa District - Ofoase_Works_Water_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
<b>Non Financial Assets</b>						<b>2,947,007</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					<b>2,947,007</b>
Program	91007	Infrastructure Delivery and Management					<b>2,947,007</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>2,947,007</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>2,400,000</b>
WIP - Laboratories						<b>2,400,000</b>	
3113110 Water Systems						<b>2,400,000</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	<b>547,007</b>
WIP - Laboratories						<b>547,007</b>	
3113162 WIP - Water Systems						<b>547,007</b>	
<b>Total Cost Centre</b>						<b>2,947,007</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	235,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1701102001	Akyem Mansa District - Ofoase_Trade, Industry and Tourism_Trade Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
<b>Use of goods and services</b>							<b>65,000</b>
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization					65,000
Program	91008	Economic Development					65,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					65,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	65,000
Vehicle Registration							65,000
2210110 Specialised Stock							5,000
2210405 Rental of Land and Buildings							60,000
<b>Other expense</b>							<b>10,000</b>
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
<b>Non Financial Assets</b>							<b>160,000</b>
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization					160,000
Program	91008	Economic Development					160,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					160,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	160,000
WIP - Laboratories							160,000
3111308 Feeder Roads							160,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			120,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1701102001	Akyem Mansa District - Ofoase_Trade, Industry and Tourism_Trade_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
<b>Other expense</b>						<b>120,000</b>
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization				120,000
Program	91008	Economic Development				120,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				120,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	120,000
Dividend Paid By SOEs						120,000
2821010 Contributions						120,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,867,517
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1701102001	Akyem Mansa District - Ofoase_Trade, Industry and Tourism_Trade_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
<b>Non Financial Assets</b>						<b>5,867,517</b>
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization				5,867,517
Program	91008	Economic Development				5,867,517
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				5,867,517
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,867,517
WIP - Laboratories						5,867,517
3111354 WIP - Markets						5,867,517

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			380,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1701102001	Akyem Mansa District - Ofoase_Trade, Industry and Tourism_Trade Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						20,000
<b>Non Financial Assets</b>						<b>360,000</b>
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization				360,000
Program	91008	Economic Development				360,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				360,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	360,000
WIP - Laboratories						360,000
3111308 Feeder Roads						310,000
3113153 WIP - Landscaping And Gardening						50,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			600,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1701102001	Akyem Mansa District - Ofoase_Trade, Industry and Tourism_Trade Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
<b>Non Financial Assets</b>						<b>600,000</b>
Objective	140703	140703 - 9.2 Promote incl & sust i&ustrialization				600,000
Program	91008	Economic Development				600,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	420,000
WIP - Laboratories						420,000
3112202 Agricultural Machinery						420,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	180,000
WIP - Laboratories						180,000
3111308 Feeder Roads						180,000
<b>Total Cost Centre</b>						<b>7,202,517</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>35,000</b>	
Function Code	70360	Public order and safety n.e.c					
Organisation	1701500001	Akyem Mansa District - Ofoase_Disaster Prevention	Eastern				
Location Code	0515001	Akyem Mansa - Ofoase					
<b>Use of goods and services</b>						<b>22,000</b>	
Objective	690101	690101 - 11.b increase no of cities & settmts impling integrated DRRP				<b>22,000</b>	
Program	91009	Environmental and Sanitation Management				<b>22,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>22,000</b>	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>22,000</b>
Vehicle Registration						<b>22,000</b>	
2210511 Local Travel Cost						<b>3,000</b>	
2210711 Public Education and Sensitization						<b>1,000</b>	
2211203 Emergency Works						<b>18,000</b>	
<b>Other expense</b>						<b>3,000</b>	
Objective	690101	690101 - 11.b increase no of cities & settmts impling integrated DRRP				<b>3,000</b>	
Program	91009	Environmental and Sanitation Management				<b>3,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>3,000</b>	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>3,000</b>
Dividend Paid By SOEs						<b>3,000</b>	
2821010 Contributions						<b>3,000</b>	
<b>Non Financial Assets</b>						<b>10,000</b>	
Objective	690101	690101 - 11.b increase no of cities & settmts impling integrated DRRP				<b>10,000</b>	
Program	91009	Environmental and Sanitation Management				<b>10,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>10,000</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	<b>10,000</b>
WIP - Laboratories						<b>10,000</b>	
3113153 WIP - Landscaping And Gardening						<b>10,000</b>	
<b>Total Cost Centre</b>						<b>35,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	71090	Social protection n.e.c.	110,990	
Organisation	1701700001	Akyem Mansa District - Ofoase_Birth and Death Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

			<b>Compensation of employees [GFS]</b>		<b>110,990</b>
Objective	000000	Compensation of Employees			110,990
Program	91006	Social Services Delivery			110,990
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			110,990
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					110,990
2111001	Established Post				110,990

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	71090	Social protection n.e.c.	1,000	
Organisation	1701700001	Akyem Mansa District - Ofoase_Birth and Death Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

			<b>Use of goods and services</b>		<b>1,000</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev			1,000
Program	91006	Social Services Delivery			1,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					1,000
2210102	Office Facilities, Supplies and Accessories				1,000

**Total Cost Centre** **111,990**

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			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>203,050</b>
Organisation	1701801001	Akyem Mansa District - Ofoase_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			<b>Compensation of employees [GFS]</b>	<b>197,976</b>
Objective	000000	Compensation of Employees		<b>197,976</b>
Program	91001	Management and Administration		<b>197,976</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>197,976</b>
Operation	000000		0.0 0.0 0.0	<b>197,976</b>

Child Education Grant (Foreign Mission)				<b>197,976</b>
2111001	Established Post			<b>197,976</b>

			<b>Use of goods and services</b>	<b>5,074</b>
Objective	640101	640101 - Improve human capital development and management		<b>5,074</b>
Program	91001	Management and Administration		<b>5,074</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>5,074</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>5,074</b>

Vehicle Registration				<b>5,074</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>5,074</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>18,000</b>
Organisation	1701801001	Akyem Mansa District - Ofoase_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			<b>Use of goods and services</b>	<b>18,000</b>
Objective	640101	640101 - Improve human capital development and management		<b>18,000</b>
Program	91001	Management and Administration		<b>18,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>18,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>18,000</b>

Vehicle Registration				<b>18,000</b>
2210102	Office Facilities, Supplies and Accessories			<b>1,000</b>
2210511	Local Travel Cost			<b>1,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>1,000</b>
2210710	Staff Development			<b>15,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>100,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1701801001	Akyem Mansa District - Ofoase_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	640101	640101 - Improve human capital development and management				<b>100,000</b>
Program	91001	Management and Administration				<b>100,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>100,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration						<b>100,000</b>
2210710 Staff Development						<b>100,000</b>
<i>Total Cost Centre</i>						<b>321,050</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				5,074
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1701901001	Akyem Mansa District - Ofoase_Statistics_Statistics_Statistics_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
<b>Use of goods and services</b>							<b>5,074</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		5,074
Vehicle Registration							5,074
2210101 Printed Material and Stationery							3,074
2210102 Office Facilities, Supplies and Accessories							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1701901001	Akyem Mansa District - Ofoase_Statistics_Statistics_Statistics_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							1,000
<b>Total Cost Centre</b>						<b>7,074</b>	
<b>Total Vote</b>						<b>41,101,834</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
Akyem Mansa District - Ofoase	32,189,940	32,189,940	32,511,839
Consolidated Fund	2,390,009	2,390,009	2,413,909
11_Sustainable Cities and Communities	17,990	17,990	18,170
16_Peace, Justice, and Strong Institutions	827,886	827,886	836,165
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
4_ Quality Education	546,214	546,214	551,676
9_Industry, Innovation, and Infrastructure	980,000	980,000	989,800
<b>DACF</b>	<b>28,700,081</b>	<b>28,700,081</b>	<b>28,987,082</b>
11_Sustainable Cities and Communities	510,000	510,000	515,100
12_ Responsible Consumption and Production	3,617,007	3,617,007	3,653,177
16_Peace, Justice, and Strong Institutions	3,377,261	3,377,261	3,411,033
17_Partnerships for the Goals	25,000	25,000	25,250
2_Zero Hunger	264,811	264,811	267,459
3_Good Health and Well-Being	217,345	217,345	219,518
4_ Quality Education	9,283,824	9,283,824	9,376,663
6_Clean Water and Sanitation	5,417,317	5,417,317	5,471,490
9_Industry, Innovation, and Infrastructure	5,987,517	5,987,517	6,047,392
Retained Internally Generated	1,099,850	1,099,850	1,110,849
11_Sustainable Cities and Communities	144,100	144,100	145,541
16_Peace, Justice, and Strong Institutions	478,750	478,750	483,538
17_Partnerships for the Goals	29,500	29,500	29,795
2_Zero Hunger	69,500	69,500	70,195
3_Good Health and Well-Being	10,000	10,000	10,100
4_ Quality Education	58,000	58,000	58,580
6_Clean Water and Sanitation	75,000	75,000	75,750
9_Industry, Innovation, and Infrastructure	235,000	235,000	237,350
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	32,189,940	32,189,940	32,511,839

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Akyem Mansa District - Ofoase</b>	<b>32,322,452</b>	<b>32,322,546</b>	<b>32,645,677</b>
	<b>9,438</b>	<b>9,532</b>	<b>9,532</b>
	9,438	9,532	9,532
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>37,728</b>	<b>37,728</b>	<b>38,105</b>
	3,728	3,728	3,765
	24,000	24,000	24,240
	10,000	10,000	10,100
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
	55,000	55,000	55,550
	80,000	80,000	80,800
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	10,000	10,000	10,100
	40,000	40,000	40,400
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>1,303,604</b>	<b>1,303,604</b>	<b>1,316,640</b>
	592,800	592,800	598,728
	382,750	382,750	386,578
	328,054	328,054	331,335
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>20,354,615</b>	<b>20,354,615</b>	<b>20,558,161</b>
	80,000	80,000	80,800
	19,118,537	19,118,537	19,309,722
	1,156,078	1,156,078	1,167,639
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>4,006,818</b>	<b>4,006,818</b>	<b>4,046,886</b>
	170,000	170,000	171,700
	3,296,818	3,296,818	3,329,786
	360,000	360,000	363,600
	180,000	180,000	181,800
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>215,000</b>	<b>215,000</b>	<b>217,150</b>
	75,000	75,000	75,750
	120,000	120,000	121,200
	20,000	20,000	20,200
<b>910301 - Extension Services</b>	<b>247,156</b>	<b>247,156</b>	<b>249,628</b>
	12,845	12,845	12,973
	49,500	49,500	49,995
	156,811	156,811	158,379
	28,000	28,000	28,280
<b>910401 - School Feeding operations</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>358,000</b>	<b>358,000</b>	<b>361,580</b>
	18,000	18,000	18,180
	300,000	300,000	303,000
	40,000	40,000	40,400
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>117,345</b>	<b>117,345</b>	<b>118,518</b>
	117,345	117,345	118,518
<b>910503 - Public Health services</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
	10,000	10,000	10,100
	100,000	100,000	101,000
<b>910601 - Social intervention programmes</b>	<b>1,727,102</b>	<b>1,727,102</b>	<b>1,744,373</b>
	6,000	6,000	6,060
	5,000	5,000	5,050
	1,000,000	1,000,000	1,010,000
	12,000	12,000	12,120
	704,102	704,102	711,143
<b>910604 - Child right promotion and protection</b>	<b>53,222</b>	<b>53,222</b>	<b>53,754</b>
	9,222	9,222	9,314
	6,000	6,000	6,060
	8,000	8,000	8,080
	30,000	30,000	30,300
<b>910701 - Disaster management</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	25,000	25,000	25,250
<b>910806 - Security management</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	50,000	50,000	50,500
	70,000	70,000	70,700
<b>910809 - Citizen participation in local governance</b>	<b>724,104</b>	<b>724,104</b>	<b>731,345</b>
	24,000	24,000	24,240
	500,000	500,000	505,000
	200,104	200,104	202,105
<b>910810 - Plan and budget preparation</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
	135,000	135,000	136,350
<b>910901 - Environmental sanitation Management</b>	<b>558,303</b>	<b>558,303</b>	<b>563,886</b>
	75,000	75,000	75,750
	483,303	483,303	488,136
<b>910902 - Solid waste management</b>	<b>1,543,292</b>	<b>1,543,292</b>	<b>1,558,725</b>
	1,543,292	1,543,292	1,558,725
<b>910903 - Liquid waste management</b>	<b>83,715</b>	<b>83,715</b>	<b>84,552</b>
	83,715	83,715	84,552

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911002 - Land use and Spatial planning				6,600	6,600	6,666
				4,000	4,000	4,040
				2,600	2,600	2,626
911003 - Street Naming and Property Addressing System				200,000	200,000	202,000
				200,000	200,000	202,000
911101 - Supervision and regulation of infrastructure development				13,762	13,762	13,900
				10,262	10,262	10,365
				3,500	3,500	3,535
911301 - Treasury and accounting activities				12,000	12,000	12,120
				12,000	12,000	12,120
911303 - Revenue collection and management				40,500	40,500	40,905
				15,500	15,500	15,655
				25,000	25,000	25,250
911701 - Data and information dissemination				7,074	7,074	7,145
				5,074	5,074	5,125
				2,000	2,000	2,020
911803 - Staff Training and skills development				123,074	123,074	124,305
				5,074	5,074	5,125
				18,000	18,000	18,180
				100,000	100,000	101,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,322,452</b>	<b>32,322,546</b>	<b>32,645,677</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Akyem Mansa District - Ofoase</b>	32,322,452	32,322,546	32,645,677
<b>70111</b> Exec. & leg. Organs (cs)	2,964,511	2,964,605	2,994,156
<b>70112</b> Financial & fiscal affairs (CS)	130,148	130,148	131,449
<b>70133</b> Overall planning & statistical services (CS)	243,328	243,328	245,761
<b>70360</b> Public order and safety n.e.c	35,000	35,000	35,350
<b>70411</b> General Commercial & economic affairs (CS)	7,202,517	7,202,517	7,274,542
<b>70421</b> Agriculture cs	347,156	347,156	350,628
<b>70610</b> Housing development	393,762	393,762	397,700
<b>70630</b> Water supply	2,947,007	2,947,007	2,976,477
<b>70721</b> General Medical services (IS)	3,844,352	3,844,352	3,882,795
<b>70740</b> Public health services	2,545,310	2,545,310	2,570,763
<b>70912</b> Primary education	9,888,038	9,888,038	9,986,919
<b>71040</b> Family and children	1,780,324	1,780,324	1,798,127
<b>71090</b> Social protection n.e.c.	1,000	1,000	1,010
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	32,322,452	32,322,546	32,645,677

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	7,728	7,728	7,805	7,805	31,067
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,728	7,728	7,805	7,805	31,067
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,728	7,728	7,805	7,805	31,067
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,728	3,728	3,765	3,765	14,987
	Use of goods and services	0	3,728	3,728	3,765	3,765	14,987
	911002 - Land use and Spatial planning	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
<b>Funding:12200 Retained Internally Generate</b>		0	25,600	25,600	25,856	25,856	102,912
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	25,600	25,600	25,856	25,856	102,912
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	25,600	25,600	25,856	25,856	102,912
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	25,600	25,600	25,856	25,856	102,912
	<i>Infrastructure Delivery and Management</i>	0	25,600	25,600	25,856	25,856	102,912
	SP3.1 Physical and Spatial Planning Development	0	25,600	25,600	25,856	25,856	102,912
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	23,000	23,000	23,230	23,230	92,460
	Use of goods and services	0	23,000	23,000	23,230	23,230	92,460
	911002 - Land use and Spatial planning	0	2,600	2,600	2,626	2,626	10,452
	Use of goods and services	0	2,600	2,600	2,626	2,626	10,452
<b>Funding:12603 DACF Sources</b>		0	6,774,013	6,774,013	6,841,754	6,841,754	27,231,534

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	3,617,007	3,617,007	3,653,177	3,653,177	14,540,367
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	3,617,007	3,617,007	3,653,177	3,653,177	14,540,367
<b>210104</b>	<b>12.4 ach environ snd mgmt of all wste per intl frwks</b>	0	3,617,007	3,617,007	3,653,177	3,653,177	14,540,367
	<b>Social Services Delivery</b>	0	3,617,007	3,617,007	3,653,177	3,653,177	14,540,367
	SP2.2 Public Health Services and Management	0	3,617,007	3,617,007	3,653,177	3,653,177	14,540,367
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,617,007	3,617,007	3,653,177	3,653,177	14,540,367
	Non Financial Assets	0	3,617,007	3,617,007	3,653,177	3,653,177	14,540,367
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	210,000	210,000	212,100	212,100	844,200
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	210,000	210,000	212,100	212,100	844,200
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	210,000	210,000	212,100	212,100	844,200
	<b>Infrastructure Delivery and Management</b>	0	210,000	210,000	212,100	212,100	844,200
	SP3.1 Physical and Spatial Planning Development	0	210,000	210,000	212,100	212,100	844,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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
	911003 - Street Naming and Property Addressing System	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,947,007	2,947,007	2,976,477	2,976,477	11,846,967
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	2,947,007	2,947,007	2,976,477	2,976,477	11,846,967
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	2,947,007	2,947,007	2,976,477	2,976,477	11,846,967
	<b>Infrastructure Delivery and Management</b>	0	2,947,007	2,947,007	2,976,477	2,976,477	11,846,967
	SP3.2 Public Works, Rural Housing and Water Management	0	2,947,007	2,947,007	2,976,477	2,976,477	11,846,967
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
	Non Financial Assets	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	547,007	547,007	552,477	552,477	2,198,967
	Non Financial Assets	0	547,007	547,007	552,477	552,477	2,198,967

# Climate Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>6,807,341</b>	<b>6,807,341</b>	<b>6,875,415</b>	<b>6,875,415</b>	<b>27,365,513</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	15,222	15,222	15,374	15,374	61,192
<b>5904</b>	<b>7.2 Promote the rights and welfare of children</b>	0	15,222	15,222	15,374	15,374	61,192
<b>590405</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	15,222	15,222	15,374	15,374	61,192
	<b>Social Services Delivery</b>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910604 - Child right promotion and protection	0	9,222	9,222	9,314	9,314	37,072
	Use of goods and services	0	9,222	9,222	9,314	9,314	37,072
<b>Funding:12200 Retained Internally Generate</b>		0	11,000	11,000	11,110	11,110	44,220
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	11,000	11,000	11,110	11,110	44,220
<b>5904</b>	<b>7.2 Promote the rights and welfare of children</b>	0	11,000	11,000	11,110	11,110	44,220
<b>590405</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	11,000	11,000	11,110	11,110	44,220
	<b>Social Services Delivery</b>	0	11,000	11,000	11,110	11,110	44,220
	SP2.3 Social Welfare and Community Development	0	11,000	11,000	11,110	11,110	44,220
	910601 - Social intervention programmes	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910604 - Child right promotion and protection	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
<b>Funding:12602 DACF Sources</b>		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
5904	<b>7.2 Promote the rights and welfare of children</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
590405	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<b>Social Services Delivery</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP2.3 Social Welfare and Community Development	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910601 - Social intervention programmes	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Other expense	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>Funding:12603 DACF Sources</b>		0	20,000	20,000	20,200	20,200	80,400
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	20,000	20,000	20,200	20,200	80,400
5904	<b>7.2 Promote the rights and welfare of children</b>	0	20,000	20,000	20,200	20,200	80,400
590405	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Social Services Delivery</b>	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910601 - Social intervention programmes	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
	910604 - Child right promotion and protection	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
<b>Funding:12607 DACF Sources</b>		0	704,102	704,102	711,143	711,143	2,830,490
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	704,102	704,102	711,143	711,143	2,830,490
5904	<b>7.2 Promote the rights and welfare of children</b>	0	704,102	704,102	711,143	711,143	2,830,490
590405	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	704,102	704,102	711,143	711,143	2,830,490
	<b>Social Services Delivery</b>	0	704,102	704,102	711,143	711,143	2,830,490
	SP2.3 Social Welfare and Community Development	0	704,102	704,102	711,143	711,143	2,830,490
	910601 - Social intervention programmes	0	704,102	704,102	711,143	711,143	2,830,490
	Other expense	0	704,102	704,102	711,143	711,143	2,830,490
<b>Funding:13024 Consolidated Fund Sources</b>		0	30,000	30,000	30,300	30,300	120,600

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
5904	7.2 Promote the rights and welfare of children	0	30,000	30,000	30,300	30,300	120,600
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.3 Social Welfare and Community Development	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>Grand Total</b>		0	1,780,324	1,780,324	1,798,127	1,798,127	7,156,903

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	12,845	12,845	12,973	12,973	51,637
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160602</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>Funding:12200 Retained Internally Generate</b>		0	179,500	179,500	181,295	181,295	721,590
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	69,500	69,500	70,195	70,195	279,390
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	69,500	69,500	70,195	70,195	279,390
<b>160602</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	69,500	69,500	70,195	70,195	279,390
	<i>Economic Development</i>	0	69,500	69,500	70,195	70,195	279,390
	SP4.2 Agricultural Services and Management	0	69,500	69,500	70,195	70,195	279,390
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910301 - Extension Services	0	49,500	49,500	49,995	49,995	198,990
	Use of goods and services	0	41,500	41,500	41,915	41,915	166,830
	Other expense	0	8,000	8,000	8,080	8,080	32,160
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	75,000	75,000	75,750	75,750	301,500
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	75,000	75,000	75,750	75,750	301,500
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	75,000	75,000	75,750	75,750	301,500
	<i>Social Services Delivery</i>	0	75,000	75,000	75,750	75,750	301,500
	SP2.5 Environmental Health and Sanitation Services	0	75,000	75,000	75,750	75,750	301,500
	910901 - Environmental sanitation Management	0	75,000	75,000	75,750	75,750	301,500
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>69</b>	<b>5.2 GEOLOGICAL THREATS</b>	0	35,000	35,000	35,350	35,350	140,700
<b>6901</b>	<b>2.1 Minimize Ghana's geological threats</b>	0	35,000	35,000	35,350	35,350	140,700
<b>690101</b>	<b>11.b increase no of cities &amp; settmnts impling integrated DRRP</b>	0	35,000	35,000	35,350	35,350	140,700
	<i>Environmental and Sanitation Management</i>	0	35,000	35,000	35,350	35,350	140,700
	SP5.1 Disaster Prevention and Management	0	35,000	35,000	35,350	35,350	140,700
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	22,000	22,000	22,220	22,220	88,440
	Other expense	0	3,000	3,000	3,030	3,030	12,060
	<b>Funding:12602 DACF Sources</b>	0	156,811	156,811	158,379	158,379	630,380
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	156,811	156,811	158,379	158,379	630,380
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	156,811	156,811	158,379	158,379	630,380
<b>160602</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	156,811	156,811	158,379	158,379	630,380
	<i>Economic Development</i>	0	156,811	156,811	158,379	158,379	630,380
	SP4.2 Agricultural Services and Management	0	156,811	156,811	158,379	158,379	630,380
	910301 - Extension Services	0	156,811	156,811	158,379	158,379	630,380
	Other expense	0	156,811	156,811	158,379	158,379	630,380
	<b>Funding:12603 DACF Sources</b>	0	2,578,310	2,578,310	2,604,093	2,604,093	10,364,806

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	108,000	108,000	109,080	109,080	434,160
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	108,000	108,000	109,080	109,080	434,160
<b>160602</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	108,000	108,000	109,080	109,080	434,160
	<i>Economic Development</i>	0	108,000	108,000	109,080	109,080	434,160
	SP4.2 Agricultural Services and Management	0	108,000	108,000	109,080	109,080	434,160
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	910301 - Extension Services	0	28,000	28,000	28,280	28,280	112,560
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	8,000	8,000	8,080	8,080	32,160
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,470,310	2,470,310	2,495,013	2,495,013	9,930,646
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,470,310	2,470,310	2,495,013	2,495,013	9,930,646
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,470,310	2,470,310	2,495,013	2,495,013	9,930,646
	<i>Social Services Delivery</i>	0	2,470,310	2,470,310	2,495,013	2,495,013	9,930,646
	SP2.5 Environmental Health and Sanitation Services	0	2,470,310	2,470,310	2,495,013	2,495,013	9,930,646
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	360,000	360,000	363,600	363,600	1,447,200
	Non Financial Assets	0	360,000	360,000	363,600	363,600	1,447,200
	910901 - Environmental sanitation Management	0	483,303	483,303	488,136	488,136	1,942,879
	Use of goods and services	0	483,303	483,303	488,136	488,136	1,942,879
	910902 - Solid waste management	0	1,543,292	1,543,292	1,558,725	1,558,725	6,204,032
	Use of goods and services	0	1,543,292	1,543,292	1,558,725	1,558,725	6,204,032
	910903 - Liquid waste management	0	83,715	83,715	84,552	84,552	336,535
	Use of goods and services	0	83,715	83,715	84,552	84,552	336,535
<b>Grand Total</b>		<b>0</b>	<b>2,927,466</b>	<b>2,927,466</b>	<b>2,956,741</b>	<b>2,956,741</b>	<b>11,768,413</b>