



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ATIWA WEST DISTRICT ASSEMBLY

ATIWA WEST DISTRICT ASSEMBLY



Post Office Box 14, Kwabeng-Eastern Region



BANKERS: GCB BANK, Anyinam; ATIWA RURAL BANK, Kwabeng., BANK OF GHANA

Our Ref: AWDA. 02/10/25

4TH NOVEMBER, 2025

Your Ref:

APPROVAL STATEMENT

Atiwa West District Assembly at a General Assembly meeting held on Thursday, 30th October, 2025 at the Conference Hall unanimously resolved and approved the draft 2026 Programme Based Composite Budget for implementation in the 2026 Fiscal Year.

Compensation of Employees	Goods & Service	Capital Expenditure
Ghc 5,856,850.00	Ghc 8,713,442.00	Ghc 30,935,549.00

Total Budget Ghc 45,505,841.00

(MAHAMOOD SHARIL KPEDA)

AG. COORDINATING DIRECTOR

(HON. YAW BOATENG)

PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Atiwa West District came to existence by a legislative instrument L.I. 2343 when the then existing Atiwa District was divided into two in 21st December, 2017. The District Capital Kwabeng is situated at the foot of the Atiwa Range.

Population Structure

According to the 2021 Population and Housing Census, the Atiwa West District has an estimated population of 61,219 (Males - 31,288 & Females – 29,931). With an estimated growth rate of 2.3%, the projected populations for the ten largest communities based on the 2010 Population and Housing Census report are presented in the table below.

No.	Community Names	Projected 2022	Projected 2023	Projected 2024	Projected 2025	Projected 2026
1.	Kwabeng	10,787	11,038	11,294	11,557	11,823
2.	Abomosu	8,281	8,474	8,671	8,872	9,076
3.	Akropong	6,391	6,512	6,745	6,893	7,051
4.	Tumfa	5,199	5,320	5,444	5,570	5,698
5.	Akrofufu	4,504	4,609	4,716	4,826	4,936
6.	Asunafo	4,481	4,584	4,692	4,801	4,911
7.	Asamama	3,882	3,972	4,065	4,159	4,255
8.	Banso	3,343	3,421	3,500	3,582	3,664
9.	Awenare	3,090	3,162	3,235	3,311	3,387
10.	Sankubenase	2,849	2,915	2,983	3,053	3,123

Vision

To be one of the best District in terms of quality service delivery and improvement of the quality of lives of the citizenry.

Mission

To improve the living standards of its' citizens through sustainable socio-economic development and effective institutions that are responsive to the needs of the people.

Goals

To improve upon the general living standard of the people through a concerted effort of all stakeholders to achieve self-reliance, accountability, unity of purpose by creating the necessary enabling environment for the growth of the private sector-led economy based on the principles of good governance

Core Functions

The core functions of the Atiwa West District Assembly conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) and outlined in the Legislative Instrument (L.I. 2343) of 2017 which established the District Assembly are summarized as follow:

- Exercise deliberative, legislative and executive functions.
- Be responsible for the overall development of the district
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the 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 and development
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district
- Ensure ready access to courts in the district for the promotion of justice
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by the Local Government Law or by any other enactment

District Economy

The main economic activities in the district are agriculture, commerce, service and industry or manufacturing. Agriculture remains the dominant sector and employs about 70% of the labour force. This is followed by the service sector (hair-dressing salons, mechanics, electricians, sprayers, spare parts dealers, drug/chemical stores, pharmacies, supermarkets, drinking spots) which employs about 29.6% while 13% are employed in the industry (Gari Processing, Oil Palm Extraction, Mining, Sawmills and Bakery). The mining sector employs 6.6% of the total labour force in the district. The contribution of manufacturing is marginal and such activities are usually organized on small scale basis. Whereas more males than females are employed by the Agriculture and Industry sectors, more females than males are employed in the Service sector.

Local Economic Development

The Local Economic Development strategy focuses on the promotion of economic activities through investment promotion, support small business development, improved financing, implement public-private partnerships, infrastructure provision and the creation of new businesses in the locality by maximizing local resources to improve economic well-being among citizens within the district. The business activities in the district revealed that most of the business entities are informal with limited structures for expansion. Ghana Enterprise Agency has opened a Business Advisory in the district to roll out programmes to build the capacity of small and medium scale enterprises. In addition to boosting Local Economic Development, the district has identified two potential tourist sites namely the Pameng and Bomaa Water Falls and the Apampatia Butterfly Sanctuary. Efforts are underway to develop these sites into tourist destinations to enhance the economic development of the district.

Agriculture

It is estimated that 70% of the economically active population is engaged in the agricultural sector. These are catered for by only three (3) agriculture extension officers. Majority of the settlements within the district engage in agricultural activities apart from few urban centres. The adoption of scientific farm practices is high among literate farmers and has resulted in increasing productivity. The major crops grown in the district are Cocoa, Maize,

Cassava, Plantain, Oil palm, Taro and Vegetables. Cocoa and Oil palm dominate as the Major cash crops.

Major Type of Crop	Population Engaged	Average Total Production
Vegetables (pepper, tomatoes, okro, onion)	800	4,923
Cassava	18,000	49,745
Cocoyam	15,000	12,721
Maize	12,000	4,923
Rice	500	348
Cocoa	20,000	37,000
Plantain	26,000	25,858
Oil palm	900	13,800
Taro	550	3,273

Road Network

The Atiwa West District has an estimated road network coverage of 261 kilometres of which 112km are engineered. Road network in the district is generally in good condition. Feeder roads, tracks, paths and bridges make up the rural transport infrastructure system on which rural dwellers gain access to markets and social services in the major towns. Most settlements are accessible by feeder roads while sizeable numbers are accessible by village tracks. Motor vehicles and tricycles remain the means of transport for most people in the district.

Health

The district has nineteen (19) health facilities made up of three health centres and 16 CHPs Compounds to serve the basic healthcare of the populace. Currently there are 163 personnel working within the health facilities. The current population and the staff strength within the facilities is not encouraging to ensure effective health care delivery. Malaria

continues to be a main cause of morbidity in the district with high number of cases recorded each year. With an increase in the number of well-resourced facilities coupled with education it is certain that the district will have easy access to healthcare services which will help reduce the morbidity causes. Most of the diseases are due to poor environment and diet. Therefore, a lot need to be done on the bad environment to control refuse disposal sites, places of convenience, overgrown weeds, regulate eating habits and encourage exercise.

Education

The district relatively has a reasonable number of public and private schools that provide education to the people, especially at the basic and second-class levels. For the public schools, there are 42 pre-schools, 39 primary schools, 37 Junior high schools, and two (2) Senior High Technical schools. With regards to the private schools, 17 are pre-schools, 15 primary schools, and 10 Junior High schools. Altogether there are 160 schools within the district for all levels.

School Enrolment

The enrolment rate is encouraging for both public and private basic schools, however, the enrolment for girls falls short of the standard. Therefore, there is the need to put measures in place to facilitate the enrolment of girls to bridge the disparity. The table shows the enrolment of both boys and girls in the various sectors in the circuits.

S/N	INSTI-TUTIONS	TO-TAL NO.	TO-TAL NO. TEACHERS	PUPIL – TEACHER RATIO	STAN-DARD	ENROLMENT 2020/2021				ENROLMENT 2021/2022			
						Boys	Girls	Total	GP I	Boys	Girls	Total	Gender Parity Index
1.	Pre-School	42	136	1:22	25	1849	1738	3587	0.94	1562	1553	3115	1
2.	Primary	40	276	1:28	30	1322	1288	2610	0.97	3349	3686	7035	1.1

3.	JSS	37	220	1:15	30	650	514	116 4	0.7 9	176 6	159 9	3365	0.9 1
4.	SHS	2	110	1:19	30	678	412	109 0	0.6 1	117 2	937	2109	0.8
5.	Tech/V oc.	1	0	0	0	0	0	0	0	0	0	0	0
	Total	12 2	742	1:24	30	449 9	425 2	875 1	0.9 5	784 9	777 5	1562 4	1

Water and Sanitation

Water

The Atiwa District Assembly has varied water sources and systems including piped systems, boreholes and hand dug wells. The average water coverage is 78.0%. Water delivery for domestic and industrial purposes is supplemented by rainwater harvesting, rivers and streams. The district struggles to improve access to safe water and sanitation to its citizens. Many areas do not have access to safe drinking water because the major source of potable water to the people has been polluted by activities of illegal miners. This is a serious threat to water security in the district. Also, areas under urban water supply mostly suffer from erratic water supply which makes it increasingly unreliable.

Sanitation

Solid and Liquid Waste Generation and Management

Solid waste in the district is generated from domestic (household), commercial (market and trading) and institutional activities. About 70% of the solid waste generated in the district is organic. Plastic waste is also high. Open dumping of refuse is the main method of refuse disposal in most communities in the district. The total sanitation coverage in the district is at 73.5%. The District Assembly is responsible for solid waste management in major towns through the District Environmental Health Unit.

Tourism

There are several sites which could be developed to attract tourists to the district. The district is endowed with waterfalls at Pameng, Bomaa and Apampatia butterfly sanctuary. The Atiwa Forest Reserve and the Birim River are also potential tourist sites.

Environment

The district is located within the moist semi-deciduous forest. The forest reserve covers the Atiwa Scarp and its surroundings. Larger proportion of the district is very green as semi-deciduous forest. However, the problem of pollution and environmental degradation in the district by illegal artisanal small scale mining and indiscriminate falling of trees has in recent past become a major concern to the District Assembly. The activities of illegal chain saw operators and illegal miners as well as small scale miners continue to threaten the forest cover and the environment. As a result of abuse of the environmental resources, some settlements are experiencing environmental degradation. There is high incidence of abandoned pits and poor drainage system. A significant part of the land, forest, wildlife and water resources are seriously threatened. The water bodies used for irrigating vegetable farms are also polluted with toxic mercury and other chemicals.

Area Council	Community	Negative Effects
Kwabeng	Mourso, Akrofufu, Bomaa, Kwabeng	Deforestation, Environmental Degradation, Low agriculture productivity, water pollution, biodiversity loss, incidence of mining related diseases, increase in social vices, school drop-out etc
Akropong	Banso, Apampatia, Abisim, Pameng, Awenare, Akropong, Tumfa	
Abomosu	Abomsou, Amonom, Sankubenase, Akwaboaso, Asa-mama, Akakom, Akwadum,	

Key Issues/Challenges

- a. Inadequate access to potable water in the district.
- b. Limited market infrastructure in the district.
- c. Increase in environmental degradation by illegal mining activities posing serious threats to agricultural productivity
- d. Difficulty in acquiring lands for public infrastructure development projects in the district
- e. Inadequate educational infrastructure and services
- f. Inadequate health infrastructure and services
- g. Poor sanitation and waste management practices
- h. Increase in teenage pregnancy as a result of the influx of miners.

- i. Increase in school dropout leading to increase in unemployment rate and other social vices.

Key Achievements in 2025

- a. Rehabilitated 1No. 6unit classroom block at Erkoso Akwadum
- b. Completed 1No. Office accommodation block for NHIS at Kwabeng
- c. Completed 1No. 3unit classroom block at Anglican JHS kwabeng
- d. Completed 1No. Community Durbar ground at Erkoso Akwadum
- e. Completed 1 No. KG block at Asamamaa
- f. Trained 8 PWD beneficiaries in income generating activities
- g. Improved staff workforce at the district hospital
- h. Trained 80 citizens in fish farming.
- i. Pushing and levelling of final disposal site

Achievements	Picture
Rehabilitated 1no. 6unit classroom block at Erkoso Akwadum	

Constructed Training centre with ancillary facilities for Akyem Awenare



Completed 1 no. Community Durbar ground at Erkoso Akwadum





Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	135,000.00	46,603.00	80,000	54,926	161,000	65,117.00	40.45
Basic Rates	3,000	2,160.00	3,000	1,000	3000	1068	35.6
Fees	472,000	401,829.00	445,900	380,264	601,500	574,415.00	95.50
Fines	18,010	5,987.00	9,850.00	3,390.00	350,000.00	340,730.00	97.35
Licences	855,590.00	1,100,598.32	1,051,250.00	719,100.54	2,089,500.00	1,778,299.64	85.11
Land	100,400.00	88,484.98	97,500.00	146,299.18	420,000.00	346,637.45	82.53

Rent	19,920.00	23,281.00	25,000.00	33,985.00	120,000.00	110,730.00	92.28
Investment	1,500.00	941.84	5,000.00	0	2,000.00	1,500.00	75.00
Sub-Total	1,605,420.00	1,669,885.14	1,720,000.00	1,637,964.72	3,750,000.00	3,217,497.09	85.79
Royalties	194,580.00	168,494.16	180,000.00	289,067.50	250,000.00	210,036.78	84.01%
Total	1,800,000.00	1,838,379.30	1,900,000.00	1,927,032.22	4,000,000.00	3,427,533.87	85.69%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	947,500.00	1,128,711.16	1,800,000.00	1,838,379.30	4,000,000.00	3,427,533.87	85.69
Compensation Transfer	3,608,698.00	3,207,419.40	5,587,712.00	5,432,815.05	5,398,981.00	4,640,557.20	85.95
Goods and Services Transfer	106,196.00	32,293.50	56,000.00	33,977.85	56,000.00	0	0
Assets Transfer	0	0	0	0	0	0	0
DACF	4,573,627.15	2,059,113.22	5,004,000.82	935,864.18	19,419,412.28	6,443,679.89	33.18
DACF - (PWD)	108,245.00	74,000.02	394,041.00	118,197.24	400,000.00	131,544.37	32.89
DACF - (MP)	1,183,552.00	914,502.61	1,184,512.80	843,102.09	1,220,000.00	810,723.58	66.45
DACF -RFG	1,183,994.00	1,132,512.50	1,796,428.00	1,796,428.00	1,700,000.00	0	0

GPS NP	85,000.00	33,000.00 0	552,462.16	472,513.00	100,000.00	0	0
Total	12,050,26 2	8,655,552. 41	16,326,156 .78	10,135,080 .88	30,611,394. 10	12,365,985 .58	40.40

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	2,668,698.69	2,116,150.58	3,967,712.86	3,891,876.00	5,471,981.87	4,713,558.00	85.73
Goods and Service	3,400,000.00	1,489,514.81	5,103,574.32	1,761,912.23	7,957,386.41	2,876,608.65	36.15
Assets	5,981,564.15	2,233,587.48	7,254,869.60	4,894,681.76	17,182,025.82	900,000.00	5.24
Total	12,050,262.15	5,839,252.87	16,326,156.78	8,912,242.00	30,611,394.1	8,490,166.65	28.31

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

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLO- CATION
LOCAL GOVERNANCE & DECENTRALIZATION	Deepen decentralization at the local level	8,642,108.27
FINANCE & REVENUE MOBILIZATION	Strengthen domestic resources mobilization to improve capacity for revenue collection	
EDUCATION AND TRAINING	Improve School infrastructure facilities and services at all levels	28,593,523.53
HEALTH AND HEALTH SERVICE	Promote quality health care delivery in the district	
ENHANCE CHILD RIGHT AND SOCIAL PROTECTION IN THE DISTRICT	Strengthen social protection for the vulnerable	
PRIVATE SECTOR DEVELOPMENT	Produce industrial productivity and job creation	7,365,668.67
	Promote staple foods and animal production all year round	

SPATIAL AND PHYSICAL PLANNING	Enhance inclusive urbanization & capacity for participation in human settlement management in the district	639,540.4
CLIMATE VARIABILITY AND CHANGE	Strengthen local institutions for climate change mitigations and combats disasters in the district	265,000.00
Total		45,505,841.00

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To implement policies and strategies for efficient and effective service delivery
- To co-ordinate resource mobilization, improve financial management and timely reporting,
- To provide timely reporting and monitoring and evaluation (M&E)

Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders. The Sub-programmes are;

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Statistical Coordination
- Human Resource Management
- Legislative Oversight

The challenges that confront this Programme are:

- Weak leadership and governance
- Inadequate infrastructure
- Financing issues
- Poor information management system

Under this programme, total staff strength 52 will carry out its implementation. This will be carried out with IGF, DACF etc.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly
- To implement policies and strategies for efficient and effective service delivery
- To provide administrative support to the various divisions and ensure effective implementation of internal control procedures in the Assembly.

Budget Sub- Programme Description

The General Administration Sub-Programme ensures that services and facilities necessary to support the administration and other functions of the Assembly are available. It provides logistical services such as transport, cleaning services, security, maintenance, stores management by:

- Ensuring the provision of an effective and efficient system to enhance service delivery.
- Ensuring the availability of services and facilities necessary to support the administration and other functions of the Assembly.
- Analysing systems to identify strategies for innovative and improved service delivery.
- Ensuring improved performance and service delivery.

The Units involved in delivering the General Administration Sub-Programme are; Administration, Security, Estates, Transport, Stores & Procurement, and Records. The main challenges encountered in carrying out this sub-programme include:

- Inadequate and late release of funds,
- Inadequate staff (in terms of skills and numbers),
- Inadequate transportation and other logistics,

The funding of the Sub-Programme comes from DACF, GOG transfers and IGF budget. Under this sub-programme, total staff strength of 6 shall carry out its implementation.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Procurement Plan preparation and tendering activities	Procurement Plan prepared by	Nov.	0	Nov.	Nov.	Nov.	Nov.
	No. of tender committee meetings	4	4	4	4	4	4
Running cost, servicing and maintenance of official vehicle	No. of serviceable vehicles	4	3	4	4	4	4
Security Operations and Conflict Resolution Activities	No. of DISEC meetings	4	6	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Information, Education and Communication	
Official/National Celebrations	
Protocol Services	
Administrative and Technical Meetings	
Security Management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To coordinate resource mobilization, improve financial management and timely reporting.

Budget Sub- Programme Description

This sub-programme considers the financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of monthly, quarterly and annual financial statements and reports
- Preparation of quarterly management reports
- Offering financial advice to Management
- Assist in the preparation of the annual budget estimates
- Ensuring that all internally generated funds are well accounted for
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts

The organisational units involved in delivering this sub-programme are the general accounts office and the treasury with staff strength of nine (9). This sub-programme is funded under the DACF, IGF and GOG budget.

Table 7: Budget Sub-Programme Results Statement

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

Treasury and Accounting Activities	Financial statements submitted by	Before 15 th of every ensuing month	Before 15 th of every ensuing month	Before 15 th of every ensuing month	Before 15 th of every ensuing month	Before 15 th of every ensuing month	Before 15 th of every ensuing month
Internal Audit Operations	No. of Audit Committee Sitings	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Assembly	
Preparation and submission of monthly financial reports	
Audit Committee Sitings	
Purchase of protective clothing for Revenue Collectors	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To improve HR information gathering and management to enhance timely decision making
- Capacity building for service delivery and local governance, with emphasis on improved services
- To effectively implement staff performance management systems at all levels at the Assembly

Budget Sub- Programme Description

This Sub-Programme provides internal human resource management that covers:

- Promotions management, leave, transfer/postings, welfare, discipline and job description.
- Training and development of staff by organizing training courses both internal and external.
- Recruitment of adequate staff with the required skill mix and competencies for the Assembly
- Periodic assessment of staff for promotion for higher responsibilities

The Human Resource Unit of the Assembly will deliver this sub-programme by:

- Conducting training need assessment,
- Performance appraisal,
- Updating of staff records and
- Coordinating training programmes of staff.

This Sub-Programme is to be funded by DACF, DACF-RFG, GOG and IGF budget. The implementation of this sub-programme will benefit all the staff of the decentralized departments of the Assembly. Total staff strength of 2 will carry out the implementation of the sub-programme. The challenges include inadequate staffing levels of the HR department of the Assembly and logistics.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops attended	10	20	25	25	25	25
	No. of staff participants						
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Human Resource Database management	
Manpower and Skills Development	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Development Planning

- To liaise with all implementing departments/units to ensure that their programmes and projects are integrated into a well-defined development plan;
- To prepare short, medium and long-term development plans that fit into the district's needs.
- To prepare and submit quarterly progress and monitoring reports

Budgeting

- To prepare and timely submit the Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MOF) budget guidelines.
- To timely process payments to consultants and contractors for services rendered and works executed
- To prepare and submit quarterly budget performance reports

Monitoring and Evaluation

- To monitor the implementation of all field programmes and projects to determine programme effectiveness and efficiency

Budget Sub- Programme Description

This sub-programme undertakes periodic review of plans, budgets and programmes in line with guidelines and national priorities. It also involves key stakeholder consultations for planning and development of programmes. Other activities include;

- Preparing and managing the Assembly's budget and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the Medium-Term Development Plan and the Composite Budget
- Routine monitoring and periodic evaluation of all plans, budgets, programmes and projects.

The organizational unit involved is the Planning and Budgeting Units of the Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of nine (9). The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the district. The key issues/challenges are as indicated below inadequate human resource capacity and no vehicle for monitoring

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Sensitization and information dissemination of Government Policies, town hall meetings	No. of town hall meetings	3	3	4	4	4	4
	No. public forum held	6	6	8	8	10	10
Composite Budget Preparation	Budget approved by	October	October	October	October	October	October
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. meetings held on fee fixing	4	4	5	5	5	5
	Fee fixing resolution gazzeted by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	
Plan and Budget Preparation	
Budget Preparation and Coordination	
Budget Implementation and Performance Reporting	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Strengthen the capacity of Assembly Members to initiate and effectively scrutinize bye-laws, contracts and proposals;
- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate the implementation of District revenue and expenditure estimates.
- Improve public understanding of the work of the Assembly, its committees and the duties and responsibilities of Assembly Members to the electorates.

Budget Sub- Programme Description

This sub-programme provides a range of procedural and legislative functions by the Presiding Member and Members of the Assembly at plenary and in Committee sittings.

- The sub-programme facilitates Assembly Members skills to initiate and scrutinize bye-laws, contracts and proposals;
- The sub-programme also outlines the specific functions of Committees as provided in the Standing Orders including investigation and inquiry into the activities and administration of Departments and Units of the Assembly.
- It also focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly.
- Committees have primary responsibility for financial and oversight of the work of the departments and agencies to which they correspond, including scrutiny of their budgets and expenditures.
- This sub-programme also addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through town hall meeting, panel discussion on radio and participation in communal activities.

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from the DACF and IGF budget. Under this sub-programme, total staff strength of 3 will carry out its implementation.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Executive Committee reports considered	Number of reports tabled and scrutinized	3	3	3	3	3	3
General Assembly Sittings	Number of Sittings	3	3	3	3	3	3
Monitoring and Evaluation of development projects	Number of M&E visits conducted	2	3	3	3	3	3
Outreach Programmes	No. of public engagement for consideration of issues	2	2	2	2	2	2
Sub-Committee meetings	No. of Sub-Committee meetings	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
General Assembly, Executive Committee and Sub-Committee meetings	Procurement of Generator
Legislative Enactment and Oversight	Procurement of Projector
Support to Traditional Authorities	
Citizen Participation in Local Governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education by improving opportunities for all children in kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.
- To accelerate the provision of improved environmental sanitation services

Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social services. There are four sub-programmes under this programme. These are: Education and Youth Development; Public Health Services and Management; Environmental Health and Sanitation Management; Birth and Death Registration Services; and Social Welfare and Community Development

The Education component comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities. The private schools are self-funded and registered by the Ghana Education Service. Provision of basic education is mandatory and free for all Ghanaian children. This means school buildings, furniture, teachers and teaching materials are all provided by the Government. The Youth Development department seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Environmental Health and Sanitation Management sub-programme encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease as well as facilitating improved environmental sanitation and good hygiene practices. It also comprises several complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To provide equitable access to good-quality child-friendly Universal Basic Education for all children at kindergarten, primary and junior high school levels.
- To provide specialized support to enhance the delivery of education services
- To provide skills training and job opportunities to the deprived and unemployed youth.

Budget Sub- Programme Description

This sub-programme seeks to improve education service delivery. It delivers the following key services:

- Provision of infrastructure
- Enhancing School inspection, monitoring and accountability
- Organising quality assessment programmes
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The Department has total staff strength of 30 to oversee the effective delivery of the sub-programme. Beneficiaries of the programme are mainly school-going children, teachers, youth and the public. The sub-programme is funded through DACF, DACF RFG budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level and unwillingness of teachers to accept posting to the rural areas.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Educational Support Fund	No. of scholarships and bursaries	10	10	20	20	20	20
Supply of 1000 dual desks for basic schools in the District	No. of dual desks provided	500	0	1500	2000	2000	2000
Schools and Teachers award scheme	No. of teachers awarded	5	10	10	10	10	10
Construction of Teachers Quarters	Completed by	0	0	2	2	2	2
Completion of Classroom Blocks	No. of C/B completed	3	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Youth Development Programmes	Procurement 1000 Mono desk
	Rehabilitation of Ekourso-Akwadum RC primary and KG
	Construction of 1N0. 6 Unit classroom block with Ancillary Facilities at Sunkubenase
	Construction of 1N0. 2 Unit KG Block at Abrenya
	Rehabilitation of some Classroom Block at Muoso
	Completion of 1N0. 4 Unit Classroom block and canteen at Kwabeng Anglican Primary
	Completion of 1N0. 5 Unit Teachers Quarters at Sankubenase and Ekorso-Akwadum
	Completion of 1N0. 3 Unit Classroom block at Asamanma Methodist
	Completion of 1N0.6 Unit Classroom block with Ancillary Facilities at Akwaduuso
	Completion of 1N0. 3 Unit Classroom block at Awenare, Tumfa, Yohunu, Jamase, Mouso

	Completion of 1N0. 4 Unit Teachers accomodation at Pameng and Amonom
	Completion of 1N0. 2 Unit staff accommodation at Akropong and Larbikrom
	Construction of 1 No. 3 unit C/B with ancillary facilities at Larbikrom
	Construction of 1 No. 6 unit C/B with ancillary facilities at Asunafo Islamic School
	Construction of 1 No. 3 unit C/B with ancillary facilities at Pameng D/A
	Construction of 1 No. 3 unit C/B with ancillary facilities at Sankubenase Presby JHS with ancillary facilities
	Construction of 1No. 5-unit staff bungalow for the GES staff - Phase 1
	Construction of 1 no. 12 unit W/C and bathroom at Kwabeng Zongo

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To increase awareness and promote healthy lifestyles
- To promote safe and healthy environment to minimize illnesses

Budget Sub- Programme Description

The Public Health Services and Management sub-programme encompasses the control of environmental factors that can potentially affect health. It is targeted at preventing disease and creating a health supportive environment. The sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban places. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Public Health Services and Management sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.

- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

Regarding HIV/AIDS, a number of strategies with emphasis on behavior change messages have been scaled. The interventions include; information, education and communication strategies. Malaria continues to pose considerable disease burden to the district. The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behavioral change, school health programmes, feeding and physical exercises. The healthy environment strategy focuses on promoting interventions in water and sanitation.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of ten to oversee the effective delivery of the sub-programme. Beneficiaries of the programme are mainly the public. The sub-programme is funded through DACF, DACF-RFG budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations, budgetary constraints and limited capacity at district Assembly level.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community Led Total Sanitation Approach (CLTS) implemented nationwide	No. of communities certified as Open Defecation Free (ODF)	10	10	15	15	15	20
	No. of households with	100	50	100	150	200	200

	improved latrines						
Final treatment and disposal sites for solid waste in urban areas provided	No. of treatment and disposal sites	1	1	1	1	1	1
Access to improved sanitation and improved water supply increased	Rate of improvement	55%	40%	65%	54%	70%	75%
Rehabilitation and furnishing of CHPS Compounds	No. of CHPS Compound completed and functional	1	0	3	4	4	4
Monthly clean-up exercise/National Sanitation Day campaign	No. of exercises undertaken	10	10	10	12	15	17
Health education, public health services and health hygiene	No. of public forum organized	3	3	5	5	5	5
	No. of communities reached out	10	10	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Dislodgement of public toilets	Construction of 1No. CHPs Compound with Staff Quarters at Kwabeng Zongo
Monthly clean-up exercise/	Construction of 1No. CHPs Compound with Staff Quarters at Nkruakan
National Sanitation Day campaign	Furnishing of CHPs Compound at Kwabeng Zongo and Nkruakan
	Completion of 1No. CHPs Compound at Amonom
	Completion of 1No. CHPs Compound at Apampatia and Akwabuoso

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse.

Budget Sub- Programme Description

The sub-programme performs the functions of supervision of Orphanages and Children Homes, support to extremely poor households, persons with disabilities, shelter for the lost and abused children and destitute. It also seeks to mainstream Older Persons into the national development process.

To ensure equitable distribution of national resources and mainstreaming of the extremely poor, more than 500 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme across the District. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Basically, Community Development promotes 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 poor rural and urban areas. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to decrease and curb migration of the youth from rural to urban areas and enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also trains community educators to provide technical backstopping to the District Assembly and educates and mobilizes communities for development. Finally, it promotes

behavioral and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-programme is undertaken by the Department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF, DACF-RFG and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the Assembly. Total staff strength of six (6) will see to the implementation of this sub-programme

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Technical and Vocational Skills training provided to youth in 3 communities	No of youth trained	12	10	20	20	30	40
Provided vocational & skill training for Persons with disability	No. of disabled persons provided with skill and vocational training	10	10	15	15	20	30
District business incubators established for PWDs	No of PWD business incubators	-	-	-	-	8	10
Direct Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	100	100	150	180	200	220
Combating Human Trafficking	No. of interventions implemented	5	4	4	5	5	10
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	45	30	40	40	50	50
Child Right Promotion and Protection Activities	No. of activities undertaken	12	10	15	15	18	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the department	
Procurement of office equipment and logistics	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

To keep the records of all birth and death occurrences in the District.

Budget Sub- Programme Description

This sub-programme seeks to register all the occurrences of births and deaths in the Atiwa West District. It also provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage in the district. It also seeks to acquire a community population register programme, expand its registration centres in the rural communities and computerization of the registry.

Births and Deaths ensure strict adherence of quality standards in Births and Deaths Registration in the District. It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purpose of population statistics to Ghana Statistical Service, NGO's, Hospitals, etc.

The operations of the sub-programme involve: maintaining and managing statistical data on births and deaths; undertake birth and death registration activities; educating people at the local level on the importance of births and deaths registration

The organizational unit responsible for delivering this sub-programme is the department of Births and Deaths Registry with the total number of three (1) staff. The beneficiaries of this programme are the general public. The sub-programme is funded mainly by GoG and

Development Partners. The main challenge faced in the delivery of this sub-programme is under-staffing and Office Accommodation.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Births and Deaths Registration coverage improved	Percentage of Births	60%	10%	30%	40%	50%	60%
	Percentage of deaths	15%	10%	10%	15%	20%	30%
Burial Permits issued to the public	Number of Burial permits	-	-	20	30	35	40

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of Births and Deaths	
Internal management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To improve and maintain standards of environmental sanitation services within the District.

Budget Sub- Programme Description

The Environmental Sanitation unit of the Health Department seeks to control environmental hazards or nuisances that are likely to be offensive or injurious to the health of the public. It also seeks to create sound human settlement and prevents spread of diseases. It also provides the grounds for improved environmental sanitation and hygiene practices in the communities within the district. It also empowers individuals and communities to own and take collective actions in addressing their environmental sanitation conditions.

The sub-programme operations includes: ensuring prompt collection, transport, treatment and disposal of solid and liquid waste; monitoring and enforcement of environmental standards; enforcement of environmental sanitation bye-laws; ensuring safe disposal of the dead; ensuring wholesome meat/food; protection of water sources; controlling the rearing and stray animals; ensuring environmental controls of developmental activities; promotion of environmental sanitation education; planning, implementation and monitoring environmental services; prosecution of sanitary offenders and recalcitrant; etc.

The organization unit responsible for this sub-programme is the Environmental Health Sanitation unit of the Health Department and operates with a staff strength of Ten (12). The program is funded by GoG, the private sector (PPP), DACF, DACF-RFG and IGF.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Waste landfill site managed quarterly	No. of times managed quarterly	2	2	2	2	2	2
National sanitation exercise observed	Number observed	12	12	12	12	12	12
Mountainous refuse dumps evacuated yearly	Number of dumps evacuated	3	2	3	3	3	3
Food and Drinks vendors and handlers medically screened annually	Number of vendors and handlers screened	246	1,500	1,934	2,000	2,500	3,000

Dubar(s) on sanitation and Hygiene promotion undertaken	Number of durbars conducted	3	2	4	4	4	4
Disinfestation exercise in the district	Number of disinfestations carried out	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environment, Sanitation and Waste management	
Fumigation	
Sanitation improvement package	
Sanitation Challenge	
Landfills Management of Final Disposal site	
Evacuation of refuse	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties, drainage management and operational hydrology.
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social and physical infrastructure. There are three sub-programmes under this programme. These are:

- Physical and Spatial Planning Development
- Public Works, Rural Housing and Transport Management
- Roads and Transport Services

Physical and Spatial Planning focuses on programmes and projects on human settlement development to ensure that human activities particularly towns and communities are undertaken in a planned, orderly and spatially determined manner. The Public Works, Rural Housing and Water Management programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. It also offers architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre- and post-contract administration services.

Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures. Hydrology establishes databases for water supply, irrigation and drainage management.

The Roads and Transport Services programme advises the District Assembly on the formulation and implementation of policies on urban roads and transport services within the framework of national policies.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

Budget Sub- Programme Description

Physical and Spatial Planning Development basically focuses on programmes and projects on human settlement development to ensure that human activities particularly in towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the district.

The major operations of this sub- program include:

- Preparation of physical plans as a guide for the formulation of development plans
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Preparation of Land-Use Plan to guide activities in the District;

- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the citing of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients throughout the district with the collaboration of the Revenue Unit
- Undertake street naming, numbering of house and related Issues.

The operations are delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the district level with funding from GoG, DACF, DACF and IGF budgets. The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the public. The major urban and rural development issues confronting the department include poor urban security and safety, limited urban infrastructure to support development in a planned manner, poor and inadequate rural infrastructure and services, and limited capacity in the adoption of innovative approaches.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Digitization of records							
Street Naming and Property Addressing	No. of property numbered	200	-	200	200	220	240
	Signage Maps and Registers	-	-	20	30	40	40
	No. of streets named	70	-	70	70	70	80
Documenting all public lands	No. of lands documented	-	5	5	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitize general public on the processes and benefits of Land Title Registration and land administration	
Updating layouts and development of site plans for Government landed properties/Management of Public Land	

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

Budget Sub-Programme Objective

- Ensure timely and effective maintenance of all Government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.

Budget Sub- Programme Description

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- To undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- The programme seeks to provide shelter and office space for government organizations.
- Promote proper land use map for safe shelter development.

- Provide technical support and consultancy services to the Assembly and donor funded public projects,

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises professionals in architecture and engineering (civil/electrical) quantity surveying. The Department has total staff strength of three to oversee the effective delivery of the sub-programme. Beneficiaries of the programme are mainly public servants and Government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources.

The major challenges confronting the sub-programme are the inadequate staffing, budgetary constraints, limited capacity for water & sanitation delivery, difficult hydro-geological terrain resulting in low success rate in borehole drilling.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Develop Maintenance Action Plan	Plan to be developed by	Nov	Nov	Nov	Nov.	Nov.	Nov.
Construction of boreholes	No. drilled with hand pumps installed	20	10	20	20	25	25
Rehabilitation of DCD, DPO/DBA Bungalows	Completed by	-	-	June	June	June	June
Spot improvement and reshaping of 7.2km feeder roads	Km of feeder roads	10km	4km	10km	10km	10km	10km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance of street lights	Construction of Kwabeng Lorry Station
Monitoring and Evaluation	Construction of 1 No. Market Sheds at Asamama
Internal management of department	
Purchase of logistics	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Ensure timely and effective maintenance of all Government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.

Budget Sub- Programme Description

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- To undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- The programme seeks to provide shelter and office space for government organizations.
- Promote proper land use map for safe shelter development.
- Provide technical support and consultancy services to the Assembly and donor funded public projects,

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises Professionals in architecture, engineering (civil/electrical) quantity surveying.

The Department has total staff strength of three to oversee the effective delivery of the sub-programme. Beneficiaries of the programme are mainly public servants and Government institutions. The sub-programme is funded through DACF, DACF-RFG budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations, budgetary constraints, and difficult Hydro-geological terrain resulting in low success rate in borehole drilling.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of streetlights	No. of streetlights maintained	100	120	200	220	260	300
Bungalow renovated	No. of bungalows renovated	2	2	2	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the department	Renovation of Assembly Office Building
Maintenance of streetlights	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve efficiency and competitiveness of SMEs
- Expand opportunities for Job Creation
- Reduce food and nutrition insecurity through modernized agriculture

Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. There are two sub-programmes under this programme. These are:

- Trade, Tourism and Industrial development
- Agricultural Development.

The Programme seeks to create jobs and reduce poverty by designing appropriate and marketable technologies for the Agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of our equipment. A thriving micro and small-scale enterprise sector are considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of district economy.

The Agricultural Development sub-programme is delivered through several operations namely:

- Productivity Improvement: This identifies and assists farmers to stay abreast with good agricultural practices.
- Mechanization, Irrigation and Water Management: It involves increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution: This is responsible for reducing post-harvest losses.

- Promotion of cash crops and livestock production for income in all ecological zones through extension services and enhanced access to certified seeds for cash crops and improved breeding stock.
- Development of rural infrastructure including advocating for the linking of all farming communities with tarred roads, facilitating the establishment of marketing centers and livestock markets.

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG and Donor fund sources.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high-quality Business Development Services
- To contribute to the creation of enabling environment for small scale enterprises' development

Budget Sub- Programme Description

The sub-programme intends to formulate, develop and implement district programme aimed at encouraging and accelerating the growth of micro and small-scale enterprises to enable them contribute effectively to growth and the diversification of economy. The key operations include:

- Design and conduct survey for NBSSI clients
- Monitor District performance on credit delivery.
- Monitor gender activities of NBSSI
- Conduct monitoring visits to communities
- Facilitate MSMEs access to Business Improvement Programs
- Develop special programs for women entrepreneurs
- Provide information on small enterprises development to 5 stakeholders

- Facilitate MSMEs access to institutional credit
- Assist MSMEs to participate in fairs

The Sub-Programme works with the Tourism industry to facilitate the development of tourist attractions (i.e. Cultural, Historical, Natural and events) and link these with appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. The Programme is delivered through collaboration with relevant stakeholders (i.e., Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g., help them to identify viable tourism circuits)

Collaborating institutions at the district level are the District Business Advisory Centres (BACs), Rural Enterprise Project (REP) and the Department of Parks and Gardens. The Sub-Programme is substantially funded by GoG budget allocations, DACF and IGF derived from its activities. This Sub-programme will benefit the general public. The key challenges are:

- Lack of markets for local products
- BAC and REP are not adequately equipped to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate staff in the district offices impeded the smooth implementation of activities
- Inadequate logistics such as computers and accessories

- Inadequate operational and loanable funds
- Late releases of subvention forestalled implementation of some key activities
- Inadequate resources (manpower & logistics).

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
SMEs access to Business Development Services improved	No. of enterprises with access to business development service	10	10	20	25	30	35
	No. of SMEs trained in financial literacy program	10	20	30	40	50	50
	No. of SMEs provided with training in record keeping	30	25	30	20	30	40
	No. of SMEs supported with formal credit	15	-	15	20	25	30
Tourism awareness created	No. of sensitization programmes organized	4	2	3	3	3	3
Tourism enterprises inspected	No. of Tourism enterprises inspected	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Develop special programs for women entrepreneurs	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To increase productivity of priority commodities through the use of improved agricultural inputs and good agricultural practices.
- To improve seed/planting material/ breeding stock for multiplication in agricultural locations
- To reduce post-harvest losses and improve storage and distribution systems

Budget Sub- Programme Description

This Sub- Programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industrial practices. It also introduces new and improved seed/planting materials to increase productivity. The main operations under this sub-programme are as follows:

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Expand infrastructure for seed/planting materials and breeding stock production.
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Develop the skilled manpower to locally fabricate simple tools and parts for machinery
- Promote the use of simple and gender friendly farm tools and equipment by small holder farmers.
- Mapping out sustainable and potential sites for irrigation development
- Facilitating construction of new irrigation schemes and rehabilitation of existing ones.
- Supporting the formation and training of farmer groups.
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods

- Inspecting and certifying all seeds/planting materials and animal products and produce

Coordinate pest and disease surveillance activities

Table 33: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Reduce disaster risks and emergency management across the district
- Preserve the natural environment.

Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the District and improve quality of life. There are two sub-programmes under this programme. These are:

- Disaster Prevention and Management
- Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of Municipal Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times. While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The program creates job opportunities for vast majority of urban and rural unemployed youth.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

Reduce disaster risks and emergency management across the District

Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

- a. Reviewing District Disaster Management Plans for preventing and mitigating the consequences of disasters.

- b. Ensuring emergency preparedness and response mechanisms.
- c. Organizing public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- d. Providing skills and inputs for Disaster Volunteer Groups for poverty reduction.
- e. Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- f. Monitoring, evaluating and updating District Disaster Plans
- g. Ensuring the establishment of adequate facilities for technical training and education programmes to provide public awareness, early warning systems and general preparedness for staff and the public.
- h. Ensuring that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- i. Coordinating local and national support for disaster or emergency control relief services and reconstruction.

The total staff strength involved in the delivery of this sub-Programme is 17. Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district who are affected by disasters. Untimely and inadequate release of funds affects the efficient delivery of this sub programme.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public awareness programmes	No of field trips on disaster education						
	No of media discussions						
Support to Disaster Victims							
Volunteer Groups capacity building							

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities

Budget Sub- Programme Description

The main operations involved in this sub-programme are:

- Sustaining prestige areas such as Atiwa Park and all landscape areas
- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free

The total staff strength of 2 involved in the delivery of this sub-Programme. Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Untimely and inadequate release of funds affects the efficient delivery of this sub programme.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Afforestation interventions implemented	No. of seedlings raised and supplied						
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed						
	No. of rest stops provided						
Sensitization programme on climate change	No. of radio discussions held						

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Parks and Gardens operations	
Internal management of the Department	
Eco-tourism development and management	
Sensitization programme on climate change	

PART C: FINANCIAL INFORMATION

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)

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

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,461,850		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	45,505,841	1		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	7,330,102		
250102 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	4,000,000		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	85,262		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	77,728		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	365,000		
400105 400105 - 16.10 ens public acs to info & prot fundamental freedoms	0	20,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	4,825,473		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,310,189		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	619,842		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,026,903		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	15,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,721,903		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,461,902		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	25,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	830,000		
640101 640101 - Improve human capital development and management	0	314,465		
Grand Total ¢	45,505,841	45,505,841	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
165 01 01 001 23				
Central Administration, Administration (Assembly Office),	45,505,841.25	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	41,105,841.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,453,410.00	0.00	0.00	0.00
1331002 DACF - Assembly	24,349,026.25	0.00	0.00	0.00
1331003 DACF - MP	1,220,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	250,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,057.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	8,487,484.00	0.00	0.00	0.00
Development Levy	479,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	250,000.00	0.00	0.00	0.00
1412016 Timber Royalty	20,000.00	0.00	0.00	0.00
1413001 Property Rate	158,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
1415002 Ground Rent	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	30,000.00	0.00	0.00	0.00
1415064 Leased Building	8,000.00	0.00	0.00	0.00
Official Liquidation Fees	3,880,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	3,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011 Artisans	28,000.00	0.00	0.00	0.00
1422012 Kiosk License	10,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422017 Hotel Services	50,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	19,000.00	0.00	0.00	0.00
1422023 Communication Services	22,000.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422033 Stores	90,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	10,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	5,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance	
1422054	Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	4,000.00	0.00	0.00	0.00
1422057	Private Schools	10,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	20,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	2,438,500.00	0.00	0.00	0.00
1422111	Abattior	3,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00
1422130	Transport unions	2,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	360,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1422169	Sanitary Facilities - Private	7,000.00	0.00	0.00	0.00
1422239	Palm/Kernel Oil Extraction Companies Licence	5,000.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	3,000.00	0.00	0.00	0.00
1423001	Markets Tolls	80,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	20,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	80,000.00	0.00	0.00	0.00
1423010	Export of Commodities	10,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	28,000.00	0.00	0.00	0.00
1423078	Business registration	50,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	320,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	40,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,000.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	5,000.00	0.00	0.00	0.00
1423458	Sale of Forms	2,500.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
	General Negligence Related Fines	41,000.00	0.00	0.00	0.00
1430001	Court Fines	4,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430024	Building Offences	10,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	20,000.00	0.00	0.00	0.00
	Grand Total	45,505,841.25	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>
Atiwa District - Kwabeng	0	0	0	45,505,841	45,570,460	45,960,900
Management and Administration	0	0	0	8,996,589	9,034,955	9,086,554
SP1.1: General Administration	0	0	0	8,426,633	8,462,644	8,510,899
21 Compensation of employees [GFS]	0	0	0	3,601,159	3,637,171	3,637,171
211 Child Education Grant (Foreign Mission)	0	0	0	3,601,159	3,637,171	3,637,171
21110 Established Post	0	0	0	2,996,159	3,026,121	3,026,121
21111 Non Established Post	0	0	0	95,000	95,950	95,950
21112 Child Education Grant (Foreign Mission)	0	0	0	510,000	515,100	515,100
22 Use of goods and services	0	0	0	2,961,251	2,961,251	2,990,864
221 Vehicle Registration	0	0	0	2,961,251	2,961,251	2,990,864
22101 Value Books	0	0	0	560,000	560,000	565,600
22102 Utilities	0	0	0	177,000	177,000	178,770
22105 Vehicle Registration	0	0	0	875,951	875,951	884,711
22106 Maintenance of Office Equipment	0	0	0	292,300	292,300	295,223
22107 Training, Seminar and Conference Cost	0	0	0	530,000	530,000	535,300
22109 Special Services	0	0	0	246,000	246,000	248,460
22111 Medical Claims- Medicines	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	230,000	230,000	232,300
22113 Insurance Premium	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	720,000	720,000	727,200
273 Employer Social Benefits in Cash	0	0	0	720,000	720,000	727,200
27311 Employer Social Benefits in Cash	0	0	0	720,000	720,000	727,200
28 Other expense	0	0	0	1,144,222	1,144,222	1,155,664
282 Dividend Paid By SOEs	0	0	0	1,144,222	1,144,222	1,155,664
28210 Dividend Paid By SOEs	0	0	0	1,144,222	1,144,222	1,155,664
SP1.2: Finance and Revenue Mobilization	0	0	0	1	1	1
22 Use of goods and services	0	0	0	1	1	1
221 Vehicle Registration	0	0	0	1	1	1
22101 Value Books	0	0	0	1	1	1
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	90,056	90,756	90,956
21 Compensation of employees [GFS]	0	0	0	70,056	70,756	70,756
211 Child Education Grant (Foreign Mission)	0	0	0	70,056	70,756	70,756
21110 Established Post	0	0	0	70,056	70,756	70,756
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
SP1.5: Human Resource Management	0	0	0	479,899	481,553	484,698
21 Compensation of employees [GFS]	0	0	0	165,434	167,088	167,088
211 Child Education Grant (Foreign Mission)	0	0	0	165,434	167,088	167,088
21110 Established Post	0	0	0	165,434	167,088	167,088

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	314,465	314,465	317,610
221 Vehicle Registration	0	0	0	314,465	314,465	317,610
22107 Training, Seminar and Conference Cost	0	0	0	314,465	314,465	317,610
Social Services Delivery	0	0	0	23,583,714	23,599,291	23,819,551
SP2.1 Education, youth & Sports Services	0	0	0	12,930,031	12,930,031	13,059,331
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Vehicle Registration	0	0	0	25,000	25,000	25,250
22101 Value Books	0	0	0	13,000	13,000	13,130
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	250,000	250,000	252,500
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
31 Non Financial Assets	0	0	0	12,655,031	12,655,031	12,781,581
311 WIP - Laboratories	0	0	0	12,655,031	12,655,031	12,781,581
31111 Hostels	0	0	0	1,939,051	1,939,051	1,958,441
31112 WIP - Laboratories	0	0	0	7,364,922	7,364,922	7,438,571
31113 Perimeter Protection/ Fence	0	0	0	999,155	999,155	1,009,147
31131 Fuel Tanks	0	0	0	2,351,903	2,351,903	2,375,422
SP2.2 Public Health Services and Management	0	0	0	3,026,903	3,026,903	3,057,172
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Vehicle Registration	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	3,001,903	3,001,903	3,031,922
311 WIP - Laboratories	0	0	0	3,001,903	3,001,903	3,031,922
31112 WIP - Laboratories	0	0	0	2,573,560	2,573,560	2,599,296
31131 Fuel Tanks	0	0	0	428,342	428,342	432,626
SP2.3 Social Welfare and Community Development	0	0	0	1,848,488	1,858,271	1,866,973
21 Compensation of employees [GFS]	0	0	0	978,266	988,049	988,049
211 Child Education Grant (Foreign Mission)	0	0	0	978,266	988,049	988,049
21110 Established Post	0	0	0	978,266	988,049	988,049
22 Use of goods and services	0	0	0	640,222	640,222	646,624
221 Vehicle Registration	0	0	0	640,222	640,222	646,624
22101 Value Books	0	0	0	400,000	400,000	404,000
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	235,222	235,222	237,574
28 Other expense	0	0	0	230,000	230,000	232,300
282 Dividend Paid By SOEs	0	0	0	230,000	230,000	232,300
28210 Dividend Paid By SOEs	0	0	0	230,000	230,000	232,300
SP2.4 Birth and Death Registration Services	0	0	0	102,220	103,092	103,242

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>
21 Compensation of employees [GFS]	0	0	0	87,220	88,092	88,092
211 Child Education Grant (Foreign Mission)	0	0	0	87,220	88,092	88,092
21110 Established Post	0	0	0	87,220	88,092	88,092
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	5,676,073	5,680,995	5,732,833
21 Compensation of employees [GFS]	0	0	0	492,268	497,190	497,190
211 Child Education Grant (Foreign Mission)	0	0	0	492,268	497,190	497,190
21110 Established Post	0	0	0	492,268	497,190	497,190
22 Use of goods and services	0	0	0	1,614,945	1,614,945	1,631,095
221 Vehicle Registration	0	0	0	1,614,945	1,614,945	1,631,095
22101 Value Books	0	0	0	145,000	145,000	146,450
22102 Utilities	0	0	0	773,480	773,480	781,215
22103 General Cleaning	0	0	0	70,000	70,000	70,700
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22106 Maintenance of Office Equipment	0	0	0	300,000	300,000	303,000
22107 Training, Seminar and Conference Cost	0	0	0	296,465	296,465	299,430
22112 Emergency Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	450,000	450,000	454,500
273 Employer Social Benefits in Cash	0	0	0	450,000	450,000	454,500
27311 Employer Social Benefits in Cash	0	0	0	450,000	450,000	454,500
28 Other expense	0	0	0	170,000	170,000	171,700
282 Dividend Paid By SOEs	0	0	0	170,000	170,000	171,700
28210 Dividend Paid By SOEs	0	0	0	170,000	170,000	171,700
31 Non Financial Assets	0	0	0	2,948,860	2,948,860	2,978,348
311 WIP - Laboratories	0	0	0	2,948,860	2,948,860	2,978,348
31121 Transport equipment	0	0	0	226,957	226,957	229,227
31131 Fuel Tanks	0	0	0	2,721,903	2,721,903	2,749,122
Infrastructure Delivery and Management	0	0	0	4,460,071	4,463,041	4,504,671
SP3.1 Physical and Spatial Planning Development	0	0	0	289,047	291,160	291,937
21 Compensation of employees [GFS]	0	0	0	211,319	213,432	213,432
211 Child Education Grant (Foreign Mission)	0	0	0	211,319	213,432	213,432
21110 Established Post	0	0	0	211,319	213,432	213,432
22 Use of goods and services	0	0	0	47,728	47,728	48,205
221 Vehicle Registration	0	0	0	47,728	47,728	48,205
22101 Value Books	0	0	0	47,728	47,728	48,205
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,171,024	4,171,882	4,212,734

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>
21 Compensation of employees [GFS]	0	0	0	85,762	86,620	86,620
211 Child Education Grant (Foreign Mission)	0	0	0	85,762	86,620	86,620
21110 Established Post	0	0	0	85,762	86,620	86,620
22 Use of goods and services	0	0	0	85,262	85,262	86,115
221 Vehicle Registration	0	0	0	85,262	85,262	86,115
22101 Value Books	0	0	0	10,262	10,262	10,365
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	4,000,000	4,000,000	4,040,000
311 WIP - Laboratories	0	0	0	4,000,000	4,000,000	4,040,000
31111 Hostels	0	0	0	800,000	800,000	808,000
31112 WIP - Laboratories	0	0	0	600,000	600,000	606,000
31113 Perimeter Protection/ Fence	0	0	0	2,600,000	2,600,000	2,626,000
Economic Development	0	0	0	8,100,469	8,108,172	8,181,473
SP4.1 Trade, Tourism and Industrial Development	0	0	0	7,144,757	7,144,757	7,216,204
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	7,129,757	7,129,757	7,201,054
311 WIP - Laboratories	0	0	0	7,129,757	7,129,757	7,201,054
31113 Perimeter Protection/ Fence	0	0	0	7,129,757	7,129,757	7,201,054
SP4.2 Agricultural Services and Management	0	0	0	955,712	963,416	965,269
21 Compensation of employees [GFS]	0	0	0	770,367	778,071	778,071
211 Child Education Grant (Foreign Mission)	0	0	0	770,367	778,071	778,071
21110 Established Post	0	0	0	770,367	778,071	778,071
22 Use of goods and services	0	0	0	145,345	145,345	146,798
221 Vehicle Registration	0	0	0	145,345	145,345	146,798
22101 Value Books	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	2,845	2,845	2,873
22105 Vehicle Registration	0	0	0	17,000	17,000	17,170
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	62,500	62,500	63,125
28 Other expense	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	365,000	365,000	368,650
SP5.1 Disaster Prevention and Management	0	0	0	365,000	365,000	368,650
22 Use of goods and services	0	0	0	365,000	365,000	368,650
221 Vehicle Registration	0	0	0	365,000	365,000	368,650
22107 Training, Seminar and Conference Cost	0	0	0	165,000	165,000	166,650
22112 Emergency Services	0	0	0	200,000	200,000	202,000

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

Economic Classification	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	45,505,841	45,570,460	45,960,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11000		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	1
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Use of goods and services	1
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		1
Program	91001	Management and Administration		1
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1
Operation	911602	911602 - Revenue Collection	1.0 1.0 1.0	1

Vehicle Registration			1
2210101	Printed Material and Stationery		1

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	3,446,159
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Compensation of employees [GFS]	3,446,159
Objective	000000	Compensation of Employees		3,446,159
Program	91001	Management and Administration		3,446,159
Sub-Program	91001001	SP1.1: General Administration		3,446,159
Operation	000000		0.0 0.0 0.0	3,446,159

Child Education Grant (Foreign Mission)			3,446,159
2111001	Established Post		2,996,159
2111248	Special Allowance/Honorarium		450,000

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>	3,154,522
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1650101001	Atiwa District - Kwabeng Central Administration Administration (Assembly Office) Eastern					
Location Code	0517001	Atiwa - Kwabeng					

Compensation of employees [GFS]							155,000
Objective	000000	Compensation of Employees					155,000
Program	91001	Management and Administration					155,000
Sub-Program	91001001	SP1.1: General Administration					155,000
Operation	000000		0.0	0.0	0.0		155,000

Child Education Grant (Foreign Mission)							155,000
2111102	Monthly Paid and Casual Labour						95,000
2111243	Transfer Grants						60,000

Use of goods and services							1,925,300
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,925,300
Program	91001	Management and Administration					1,925,300
Sub-Program	91001001	SP1.1: General Administration					1,925,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,835,300

Vehicle Registration							1,835,300
2210101	Printed Material and Stationery						80,000
2210102	Office Facilities, Supplies and Accessories						70,000
2210103	Refreshment Items						60,000
2210113	Feeding Cost						50,000
2210114	Rations						70,000
2210122	Value Books						50,000
2210201	Electricity charges						80,000
2210203	Telecommunications						35,000
2210204	Postal Charges						2,000
2210502	Maintenance and Repairs - Official Vehicles						250,000
2210503	Fuel and Lubricants - Official Vehicles						250,000
2210509	Other Travel and Transportation						70,000
2210511	Local Travel Cost						70,000
2210603	Repairs of Office Buildings						80,000
2210604	Maintenance of Furniture and Fixtures						82,300
2210606	Maintenance of General Equipment						50,000
2210705	Hotel Accommodation						30,000
2210709	Seminars/Conferences/Workshops - Domestic						240,000
2210902	Official Celebrations						100,000
2210905	Assembly Members Sitings All						66,000
2211101	Bank Charges						20,000
2211304	Insurance of Vehicles						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		90,000

Vehicle Registration							90,000
2210711	Public Education and Sensitization						90,000

Social benefits [GFS]							720,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					720,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,085,951
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1650101001	Atiwa District - Kwabeng Central Administration Administration (Assembly Office) Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Use of goods and services						885,951
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				885,951
Program	91001	Management and Administration				885,951
Sub-Program	91001001	SP1.1: General Administration				885,951
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	765,951
Vehicle Registration						765,951
	2210101	Printed Material and Stationery				120,000
	2210114	Rations				60,000
	2210201	Electricity charges				60,000
	2210502	Maintenance and Repairs - Official Vehicles				100,000
	2210505	Running Cost - Official Vehicles				100,000
	2210510	Other Night Allowances				35,951
	2210603	Repairs of Office Buildings				80,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
	2210902	Official Celebrations				80,000
	2211201	Field Operations				80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
	2210709	Seminars/Conferences/Workshops - Domestic				120,000
Other expense						200,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
	2821009	Donations				60,000
	2821010	Contributions				140,000
Total Cost Centre						8,426,634

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				225,000
Function Code	70980	Education n.e.c					
Organisation	1650301001	Atiwa District - Kwabeng Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							25,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210118 Sports, Recreational and Cultural Materials							13,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Other expense							50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821008 Awards and Rewards							50,000
Non Financial Assets							150,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111256 WIP - School Buildings							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			400,000
Function Code	70980	Education n.e.c				
Organisation	1650301001	Atiwa District - Kwabeng Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Other expense						200,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821019 Scholarship and Bursaries						200,000
Non Financial Assets						200,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3111256 WIP - School Buildings						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70980	Education n.e.c	6,867,411	
Organisation	1650301001	Atiwa District - Kwabeng Education, Youth and Sports Office of Departmental Head Central Administration Eastern		
Location Code	0517001	Atiwa - Kwabeng		

Non Financial Assets				6,867,411
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				6,247,569
Program	91006	Social Services Delivery				6,247,569
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				6,247,569
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,247,569

WIP - Laboratories		6,247,569
3111153	WIP - Bungalows/Flat	439,051
3111205	School Buildings	600,000
3111256	WIP - School Buildings	2,480,080
3111303	Toilets	376,535
3113108	Furniture and Fittings	410,163
3113160	WIP - Furniture and Fittings	1,941,740

Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				619,842
Program	91006	Social Services Delivery				619,842
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				619,842
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	619,842

WIP - Laboratories		619,842
3111256	WIP - School Buildings	619,842

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70980	Education n.e.c	5,437,620	
Organisation	1650301001	Atiwa District - Kwabeng Education, Youth and Sports Office of Departmental Head Central Administration Eastern		
Location Code	0517001	Atiwa - Kwabeng		

Non Financial Assets				5,437,620
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				5,437,620
Program	91006	Social Services Delivery				5,437,620
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,437,620
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,437,620

WIP - Laboratories		5,437,620
3111103	Bungalows/Flats	1,500,000
3111205	School Buildings	3,315,000
3111303	Toilets	622,620

Total Cost Centre				12,930,031
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	492,268
Organisation	1650402001	Atiwa District - Kwabeng_Health_Environmental Health Unit_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Compensation of employees [GFS]	492,268
Objective	000000	Compensation of Employees		492,268
Program	91006	Social Services Delivery		492,268
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		492,268
Operation	000000		0.0 0.0 0.0	492,268

Child Education Grant (Foreign Mission)	492,268
2111001 Established Post	492,268

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	360,000
Organisation	1650402001	Atiwa District - Kwabeng_Health_Environmental Health Unit_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Use of goods and services	30,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Vehicle Registration	30,000
2210103 Refreshment Items	20,000
2211201 Field Operations	10,000

			Non Financial Assets	330,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water		330,000
Program	91006	Social Services Delivery		330,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	330,000

WIP - Laboratories	330,000
3113162 WIP - Water Systems	330,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			80,000
Function Code	70740	Public health services				
Organisation	1650402001	Atiwa District - Kwabeng Health Environmental Health Unit Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Other expense						80,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				80,000
Program	91006	Social Services Delivery				80,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000
2821009 Donations						80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,743,805
Function Code	70740	Public health services					
Organisation	1650402001	Atiwa District - Kwabeng Health Environmental Health Unit Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							1,584,945
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,584,945
Program	91006	Social Services Delivery					1,584,945
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,584,945
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,584,945
Vehicle Registration							1,584,945
2210120 Purchase of Petty Tools/Implements							125,000
2210205 Sanitation Charges							773,480
2210301 Cleaning Materials							70,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210616 Maintenance of Public Sanitary Facilities							300,000
2210711 Public Education and Sensitization							296,465
Social benefits [GFS]							450,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					450,000
Program	91006	Social Services Delivery					450,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					450,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		450,000
Employer Social Benefits in Cash							450,000
2731101 Workman Compensation							450,000
Other expense							90,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		90,000
Dividend Paid By SOEs							90,000
2821009 Donations							90,000
Non Financial Assets							2,618,860
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					2,391,903
Program	91006	Social Services Delivery					2,391,903
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,391,903
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,291,903
WIP - Laboratories							2,291,903
3113162 WIP - Water Systems							2,291,903
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000

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WIP - Laboratories							100,000	
3113110 Water Systems							100,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					226,957	
Program	91006	Social Services Delivery					226,957	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					226,957	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	226,957
WIP - Laboratories							226,957	
3112105 Motor Bike, bicycles etc							226,957	
Total Cost Centre							5,676,073	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000	
Function Code	70731	General hospital services (IS)						
Organisation	1650403001	Atiwa District - Kwabeng Health Hospital services Eastern						
Location Code	0517001	Atiwa - Kwabeng						
Use of goods and services							25,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,000	
Program	91006	Social Services Delivery					25,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					25,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							10,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,001,903	
Function Code	70731	General hospital services (IS)						
Organisation	1650403001	Atiwa District - Kwabeng Health Hospital services Eastern						
Location Code	0517001	Atiwa - Kwabeng						
Non Financial Assets							3,001,903	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,001,903	
Program	91006	Social Services Delivery					3,001,903	
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,001,903	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,001,903
WIP - Laboratories							3,001,903	
3111253 WIP - Health Centres							2,573,560	
3113108 Furniture and Fittings							428,342	
Total Cost Centre							3,026,903	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			783,212
Function Code	70421	Agriculture cs				
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Compensation of employees [GFS]						770,367
Objective	000000	Compensation of Employees				770,367
Program	91008	Economic Development				770,367
Sub-Program	91008002	SP4.2 Agricultural Services and Management				770,367
Operation	000000		0.0	0.0	0.0	770,367
Child Education Grant (Foreign Mission)						770,367
2111001 Established Post						770,367
Use of goods and services						12,845
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				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
2210120 Purchase of Petty Tools/Implements						3,000
2210201 Electricity charges						2,845
2210502 Maintenance and Repairs - Official Vehicles						4,000
2210505 Running Cost - Official Vehicles						3,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			132,500
Function Code	70421	Agriculture cs				
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Use of goods and services						132,500
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				132,500
Program	91008	Economic Development				132,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management				132,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	132,500
Vehicle Registration						132,500
2210511 Local Travel Cost						10,000
2210711 Public Education and Sensitization						60,000
2211201 Field Operations						62,500

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			40,000
Function Code	70421	Agriculture cs				
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Other expense						40,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				40,000
Program	91008	Economic Development				40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821010 Contributions						40,000
Total Cost Centre						955,712

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	211,319
Organisation	1650701001	Atiwa District - Kwabeng Physical Planning Office of Departmental Head Eastern	
Location Code	0517001	Atiwa - Kwabeng	
Compensation of employees [GFS]			211,319
Objective	000000	Compensation of Employees	211,319
Program	91007	Infrastructure Delivery and Management	211,319
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	211,319
Operation	000000		211,319
Child Education Grant (Foreign Mission)			211,319
2111001 Established Post			211,319
<i>Total Cost Centre</i>			211,319

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,728
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1650702001	Atiwa District - Kwabeng Physical Planning Town and Country Planning Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							7,728
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	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		7,728
Vehicle Registration							7,728
2210120 Purchase of Petty Tools/Implements							7,728
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1650702001	Atiwa District - Kwabeng Physical Planning Town and Country Planning Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Other expense							30,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821018 Civic Numbering/Street Naming							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1650702001	Atiwa District - Kwabeng Physical Planning Town and Country Planning Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							40,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210103 Refreshment Items							40,000
Total Cost Centre							77,728

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			747,832
Function Code	70620	Community Development				
Organisation	1650801001	Atiwa District - Kwabeng Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Compensation of employees [GFS]						747,832
Objective	000000	Compensation of Employees				747,832
Program	91006	Social Services Delivery				747,832
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				747,832
Operation	000000		0.0	0.0	0.0	747,832
Child Education Grant (Foreign Mission)						747,832
2111001 Established Post						747,832
<i>Total Cost Centre</i>						747,832

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,222
Function Code	71040	Family and children				
Organisation	1650802001	Atiwa District - Kwabeng Social Welfare & Community Development Social Welfare Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Use of goods and services						15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,222
Program	91006	Social Services Delivery				15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,222
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,222
Vehicle Registration						15,222
2210709 Seminars/Conferences/Workshops - Domestic						15,222

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			25,000
Function Code	71040	Family and children				
Organisation	1650802001	Atiwa District - Kwabeng Social Welfare & Community Development Social Welfare Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Use of goods and services						25,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	830,000
Function Code	71040	Family and children						
Organisation	1650802001	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0517001	Atiwa - Kwabeng						
Use of goods and services							600,000	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all						600,000
Program	91006	Social Services Delivery						600,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						600,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	600,000
Vehicle Registration							600,000	
2210120 Purchase of Petty Tools/Implements							400,000	
2210709 Seminars/Conferences/Workshops - Domestic							180,000	
2210711 Public Education and Sensitization							20,000	
Other expense							230,000	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all						230,000
Program	91006	Social Services Delivery						230,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						230,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	230,000
Dividend Paid By SOEs							230,000	
2821009 Donations							150,000	
2821010 Contributions							80,000	
Total Cost Centre							870,222	

			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	1651001001	Atiwa District - Kwabeng Works Office of Departmental Head Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Use of goods and services	10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		10,262
Program	91007	Infrastructure Delivery and Management		10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,262

Vehicle Registration				10,262
2210102	Office Facilities, Supplies and Accessories			10,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 75,000
Function Code	70610	Housing development	
Organisation	1651001001	Atiwa District - Kwabeng Works Office of Departmental Head Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Use of goods and services	75,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		75,000
Program	91007	Infrastructure Delivery and Management		75,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		75,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	75,000

Vehicle Registration				75,000
2210617	Street Lights/Traffic Lights			50,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2211201	Field Operations			15,000

Total Cost Centre 85,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	316,196
Organisation	1651002001	Atiwa District - Kwabeng Works Public Works Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Compensation of employees [GFS]	316,196
Objective	000000	Compensation of Employees		316,196
Program	91006	Social Services Delivery		230,434
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		230,434
Operation	000000		0.0 0.0 0.0	230,434
Child Education Grant (Foreign Mission)				230,434
2111001 Established Post				230,434
Program	91007	Infrastructure Delivery and Management		85,762
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		85,762
Operation	000000		0.0 0.0 0.0	85,762
Child Education Grant (Foreign Mission)				85,762
2111001 Established Post				85,762

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	400,000
Organisation	1651002001	Atiwa District - Kwabeng Works Public Works Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Non Financial Assets	400,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		400,000
Program	91007	Infrastructure Delivery and Management		400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000
WIP - Laboratories				400,000
3111153 WIP - Bungalows/Flat				200,000
3111311 Drainage				200,000

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,200,000
Function Code	70610	Housing development					
Organisation	1651002001	Atiwa District - Kwabeng Works Public Works Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Non Financial Assets							1,200,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					1,200,000
Program	91007	Infrastructure Delivery and Management					1,200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000	
WIP - Laboratories							600,000
3111255 WIP - Office Buildings							600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	600,000	
WIP - Laboratories							600,000
3111153 WIP - Bungalows/Flat							600,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				2,400,000
Function Code	70610	Housing development					
Organisation	1651002001	Atiwa District - Kwabeng Works Public Works Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Non Financial Assets							2,400,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					2,400,000
Program	91007	Infrastructure Delivery and Management					2,400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,400,000	
WIP - Laboratories							2,400,000
3111305 Car/Lorry Park							2,000,000
3111311 Drainage							400,000
Total Cost Centre							4,316,196

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1651102001	Atiwa District - Kwabeng Trade, Industry and Tourism Trade Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							15,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,479,757
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1651102001	Atiwa District - Kwabeng Trade, Industry and Tourism Trade Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Non Financial Assets							6,479,757
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					6,479,757
Program	91008	Economic Development					6,479,757
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					6,479,757
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,479,757
WIP - Laboratories							6,479,757
3111354 WIP - Markets							6,479,757
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				650,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1651102001	Atiwa District - Kwabeng Trade, Industry and Tourism Trade Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Non Financial Assets							650,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					650,000
Program	91008	Economic Development					650,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		650,000
WIP - Laboratories							650,000
3111304 Markets							650,000
Total Cost Centre							7,144,757

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			365,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1651500001	Atiwa District - Kwabeng Disaster Prevention Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Use of goods and services						365,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				365,000
Program	91009	Environmental and Sanitation Management				365,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				365,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	365,000
Vehicle Registration						365,000
	2210709	Seminars/Conferences/Workshops - Domestic				91,000
	2210711	Public Education and Sensitization				74,000
	2211201	Field Operations				200,000
<i>Total Cost Centre</i>						365,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	87,220
Function Code	71090	Social protection n.e.c.		
Organisation	1651700001	Atiwa District - Kwabeng_Birth and Death_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Compensation of employees [GFS]	87,220
Objective	000000	Compensation of Employees			87,220
Program	91006	Social Services Delivery			87,220
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			87,220
Operation	000000		0.0 0.0 0.0		87,220

Child Education Grant (Foreign Mission)				87,220
2111001	Established Post			87,220

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	71090	Social protection n.e.c.		
Organisation	1651700001	Atiwa District - Kwabeng_Birth and Death_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Use of goods and services	15,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration			15,000
Program	91006	Social Services Delivery			15,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0		15,000

Vehicle Registration				15,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210711	Public Education and Sensitization			10,000

Total Cost Centre 102,220

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	170,434
Organisation	1651801001	Atiwa District - Kwabeng_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Compensation of employees [GFS]	165,434
Objective	000000	Compensation of Employees		165,434
Program	91001	Management and Administration		165,434
Sub-Program	91001005	SP1.5: Human Resource Management		165,434
Operation	000000		0.0 0.0 0.0	165,434

Child Education Grant (Foreign Mission)				165,434
2111001	Established Post			165,434

			Use of goods and services	5,000
Objective	640101	640101 - Improve human capital development and management		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	20,000
Organisation	1651801001	Atiwa District - Kwabeng_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Use of goods and services	20,000
Objective	640101	640101 - Improve human capital development and management		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			289,465
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1651801001	Atiwa District - Kwabeng_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Use of goods and services						289,465
Objective	640101	640101 - Improve human capital development and management				289,465
Program	91001	Management and Administration				289,465
Sub-Program	91001005	SP1.5: Human Resource Management				289,465
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	289,465
Vehicle Registration						289,465
2210710 Staff Development						289,465
<i>Total Cost Centre</i>						479,899

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			75,056
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1651901001	Atiwa District - Kwabeng_Statistics_Statistics_Statistics_Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Compensation of employees [GFS]						70,056
Objective	000000	Compensation of Employees				70,056
Program	91001	Management and Administration				70,056
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				70,056
Operation	000000		0.0	0.0	0.0	70,056
Child Education Grant (Foreign Mission)						70,056
2111001 Established Post						70,056
Use of goods and services						5,000
Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1651901001	Atiwa District - Kwabeng_Statistics_Statistics_Statistics_Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Use of goods and services						15,000
Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				15,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Total Cost Centre						90,056
Total Vote						45,505,841

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Atiwa District - Kwabeng	38,729,526	38,729,526	39,116,821
Consolidated Fund	8,538,677	8,538,677	8,624,064
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	2,417,990	2,417,990	2,442,170
16_Peace, Justice, and Strong Institutions	5,000	5,000	5,050
2_Zero Hunger	662,845	662,845	669,473
4_ Quality Education	5,437,620	5,437,620	5,491,996
Control Account	1	1	1
17_Partnerships for the Goals	1	1	1
DACF	25,508,826	25,508,826	25,763,914
10_Reduce Inequality	830,000	830,000	838,300
11_Sustainable Cities and Communities	1,240,000	1,240,000	1,252,400
16_Peace, Justice, and Strong Institutions	1,825,951	1,825,951	1,844,211
2_Zero Hunger	6,519,757	6,519,757	6,584,954
3_Good Health and Well-Being	3,001,903	3,001,903	3,031,922
4_ Quality Education	7,267,411	7,267,411	7,340,085
6_Clean Water and Sanitation	4,823,805	4,823,805	4,872,043
Retained Internally Generated	4,682,022	4,682,022	4,728,842
11_Sustainable Cities and Communities	505,000	505,000	510,050
13_Climate Action	365,000	365,000	368,650
16_Peace, Justice, and Strong Institutions	3,054,522	3,054,522	3,085,067
2_Zero Hunger	147,500	147,500	148,975
3_Good Health and Well-Being	25,000	25,000	25,250
4_ Quality Education	225,000	225,000	227,250
6_Clean Water and Sanitation	360,000	360,000	363,600
Grand Total	0	0	0
	38,729,526	38,729,526	39,116,821

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Atiwa District - Kwabeng	39,043,991	39,043,991	39,434,431
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,164,884	7,164,884	7,236,533
	5,000	5,000	5,050
	2,959,522	2,959,522	2,989,117
	820,000	820,000	828,200
	3,090,897	3,090,897	3,121,806
	289,465	289,465	292,360
910111 - DATA COLLECTION	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	29,035,549	29,035,549	29,325,905
	880,000	880,000	888,800
	200,000	200,000	202,000
	19,467,929	19,467,929	19,662,609
	8,487,620	8,487,620	8,572,496
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	700,000	700,000	707,000
	700,000	700,000	707,000
910202 - Trade Development and Promotion	15,000	15,000	15,150
	15,000	15,000	15,150
910301 - Extension Services	185,345	185,345	187,198
	12,845	12,845	12,973
	132,500	132,500	133,825
	40,000	40,000	40,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	275,000	275,000	277,750
	75,000	75,000	75,750
	200,000	200,000	202,000
910503 - Public Health services	25,000	25,000	25,250
	25,000	25,000	25,250
910601 - Social intervention programmes	855,000	855,000	863,550
	25,000	25,000	25,250
	830,000	830,000	838,300
910604 - Child right promotion and protection	15,222	15,222	15,374
	15,222	15,222	15,374
910701 - Disaster management	365,000	365,000	368,650
	365,000	365,000	368,650
910809 - Citizen participation in local governance	90,000	90,000	90,900
	90,000	90,000	90,900
910810 - Plan and budget preparation	120,000	120,000	121,200
	120,000	120,000	121,200

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911002 - Land use and Spatial planning	77,728	77,728	78,505
	7,728	7,728	7,805
	30,000	30,000	30,300
	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	85,262	85,262	86,115
	10,262	10,262	10,365
	75,000	75,000	75,750
911602 - Revenue Collection	1	1	1
	1	1	1
911702 - Coordination and Harmonization of data	15,000	15,000	15,150
	15,000	15,000	15,150
Grand Total	0	0	0
	39,043,991	39,043,991	39,434,431

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
Atiwa District - Kwabeng	39,043,991	39,043,991	39,434,431
70111 Exec. & leg. Organs (cs)	4,825,474	4,825,474	4,873,729
70112 Financial & fiscal affairs (CS)	334,465	334,465	337,810
70133 Overall planning & statistical services (CS)	77,728	77,728	78,505
70360 Public order and safety n.e.c	365,000	365,000	368,650
70411 General Commercial & economic affairs (CS)	7,144,757	7,144,757	7,216,204
70421 Agriculture cs	185,345	185,345	187,198
70610 Housing development	4,085,262	4,085,262	4,126,115
70731 General hospital services (IS)	3,026,903	3,026,903	3,057,172
70740 Public health services	5,183,805	5,183,805	5,235,643
70980 Education n.e.c	12,930,031	12,930,031	13,059,331
71040 Family and children	870,222	870,222	878,924
71090 Social protection n.e.c.	15,000	15,000	15,150
<i>Grand Total</i>	0	0	0
	39,043,991	39,043,991	39,434,431

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	30,835	30,835	31,143	31,143	123,957
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1608	4.3 Modernise and enhance agricultural	0	12,845	12,845	12,973	12,973	51,637
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	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
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	10,262	10,365	10,365	41,253
2701	16.1 Promote proper maintenance culture	0	10,262	10,262	10,365	10,365	41,253
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	947,500	947,500	956,975	956,975	3,808,950

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	147,500	147,500	148,975	148,975	592,950
1608	4.3 Modernise and enhance agricultural	0	147,500	147,500	148,975	148,975	592,950
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrs	0	147,500	147,500	148,975	148,975	592,950
	<i>Economic Development</i>	0	147,500	147,500	148,975	148,975	592,950
	SP4.1 Trade, Tourism and Industrial Development	0	15,000	15,000	15,150	15,150	60,300
	910202 - Trade Development and Promotion	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	SP4.2 Agricultural Services and Management	0	132,500	132,500	133,825	133,825	532,650
	910301 - Extension Services	0	132,500	132,500	133,825	133,825	532,650
	Use of goods and services	0	132,500	132,500	133,825	133,825	532,650
27	3.16 INFRASTRUCTURE MAINTENANCE	0	75,000	75,000	75,750	75,750	301,500
2701	16.1 Promote proper maintenance culture	0	75,000	75,000	75,750	75,750	301,500
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	75,000	75,000	75,750	75,750	301,500
	<i>Infrastructure Delivery and Management</i>	0	75,000	75,000	75,750	75,750	301,500
	SP3.2 Public Works, Rural Housing and Water Management	0	75,000	75,000	75,750	75,750	301,500
	911101 - Supervision and regulation of infrastructure development	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
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	30,000	30,000	30,300	30,300	120,600
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	30,000	30,000	30,300	30,300	120,600
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrs	0	30,000	30,000	30,300	30,300	120,600
	<i>Infrastructure Delivery and Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP3.1 Physical and Spatial Planning Development	0	30,000	30,000	30,300	30,300	120,600
	911002 - Land use and Spatial planning	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	30,000	30,000	30,300	30,300	120,600

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	365,000	365,000	368,650	368,650	1,467,300
3704	7.2 Enhance climate change resilience	0	365,000	365,000	368,650	368,650	1,467,300
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	365,000	365,000	368,650	368,650	1,467,300
	<i>Environmental and Sanitation Management</i>	0	365,000	365,000	368,650	368,650	1,467,300
	SP5.1 Disaster Prevention and Management	0	365,000	365,000	368,650	368,650	1,467,300
	910701 - Disaster management	0	365,000	365,000	368,650	368,650	1,467,300
	Use of goods and services	0	365,000	365,000	368,650	368,650	1,467,300
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	330,000	330,000	333,300	333,300	1,326,600
5701	6.1 Improve access to safe and reliable water supply services for all	0	330,000	330,000	333,300	333,300	1,326,600
570102	6.1 Achieve univ. and equit access to water	0	330,000	330,000	333,300	333,300	1,326,600
	<i>Social Services Delivery</i>	0	330,000	330,000	333,300	333,300	1,326,600
	SP2.5 Environmental Health and Sanitation Services	0	330,000	330,000	333,300	333,300	1,326,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	330,000	330,000	333,300	333,300	1,326,600
	Non Financial Assets	0	330,000	330,000	333,300	333,300	1,326,600
Funding:12603 DACF Sources		0	8,951,659	8,951,659	9,041,176	9,041,176	35,985,670
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	6,519,757	6,519,757	6,584,954	6,584,954	26,209,421
1608	4.3 Modernise and enhance agricultural	0	6,519,757	6,519,757	6,584,954	6,584,954	26,209,421
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	6,519,757	6,519,757	6,584,954	6,584,954	26,209,421
	<i>Economic Development</i>	0	6,519,757	6,519,757	6,584,954	6,584,954	26,209,421
	SP4.1 Trade, Tourism and Industrial Development	0	6,479,757	6,479,757	6,544,554	6,544,554	26,048,621
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,479,757	6,479,757	6,544,554	6,544,554	26,048,621
	Non Financial Assets	0	6,479,757	6,479,757	6,544,554	6,544,554	26,048,621
	SP4.2 Agricultural Services and Management	0	40,000	40,000	40,400	40,400	160,800
	910301 - Extension Services	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	40,000	40,000	40,400	40,400	160,800

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	40,000	40,000	40,400	40,400	160,800
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	40,000	40,000	40,400	40,400	160,800
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	40,000	40,000	40,400	40,400	160,800
	<i>Infrastructure Delivery and Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP3.1 Physical and Spatial Planning Development	0	40,000	40,000	40,400	40,400	160,800
	911002 - Land use and Spatial planning	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,391,903	2,391,903	2,415,822	2,415,822	9,615,449
5701	6.1 Improve access to safe and reliable water supply services for all	0	2,391,903	2,391,903	2,415,822	2,415,822	9,615,449
570102	6.1 Achieve univ. and equit access to water	0	2,391,903	2,391,903	2,415,822	2,415,822	9,615,449
	<i>Social Services Delivery</i>	0	2,391,903	2,391,903	2,415,822	2,415,822	9,615,449
	SP2.5 Environmental Health and Sanitation Services	0	2,391,903	2,391,903	2,415,822	2,415,822	9,615,449
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,291,903	2,291,903	2,314,822	2,314,822	9,213,449
	Non Financial Assets	0	2,291,903	2,291,903	2,314,822	2,314,822	9,213,449
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
Funding:14009 Consolidated Fund Sources		0	650,000	650,000	656,500	656,500	2,613,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	650,000	650,000	656,500	656,500	2,613,000
1608	4.3 Modernise and enhance agricultural	0	650,000	650,000	656,500	656,500	2,613,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	650,000	650,000	656,500	656,500	2,613,000
	<i>Economic Development</i>	0	650,000	650,000	656,500	656,500	2,613,000
	SP4.1 Trade, Tourism and Industrial Development	0	650,000	650,000	656,500	656,500	2,613,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	650,000	650,000	656,500	656,500	2,613,000
	Non Financial Assets	0	650,000	650,000	656,500	656,500	2,613,000
Grand Total		0	10,579,994	10,579,994	10,685,794	10,685,794	42,531,577

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910604 - Child right promotion and protection	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	25,000	25,000	25,250	25,250	100,500
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	25,000	25,000	25,250	25,250	100,500
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	25,000	25,000	25,250	25,250	100,500
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	25,000	25,000	25,250	25,250	100,500
	<i>Social Services Delivery</i>	0	25,000	25,000	25,250	25,250	100,500
	SP2.3 Social Welfare and Community Development	0	25,000	25,000	25,250	25,250	100,500
	910601 - Social intervention programmes	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
Funding:12607 DACF Sources		0	830,000	830,000	838,300	838,300	3,336,600
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	830,000	830,000	838,300	838,300	3,336,600
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	830,000	830,000	838,300	838,300	3,336,600
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	830,000	830,000	838,300	838,300	3,336,600
	<i>Social Services Delivery</i>	0	830,000	830,000	838,300	838,300	3,336,600
	SP2.3 Social Welfare and Community Development	0	830,000	830,000	838,300	838,300	3,336,600
	910601 - Social intervention programmes	0	830,000	830,000	838,300	838,300	3,336,600
	Use of goods and services	0	600,000	600,000	606,000	606,000	2,412,000
	Other expense	0	230,000	230,000	232,300	232,300	924,600
Grand Total		0	870,222	870,222	878,924	878,924	3,498,292

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	30,000	30,000	30,300	30,300	120,600
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	30,000	30,000	30,300	30,300	120,600
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	30,000	30,000	30,300	30,300	120,600
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Environmental Health and Sanitation Services	0	30,000	30,000	30,300	30,300	120,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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
Funding:12602 DACF Sources		0	80,000	80,000	80,800	80,800	321,600
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	80,000	80,000	80,800	80,800	321,600
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	80,000	80,000	80,800	80,800	321,600
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	80,000	80,000	80,800	80,800	321,600
	<i>Social Services Delivery</i>	0	80,000	80,000	80,800	80,800	321,600
	SP2.5 Environmental Health and Sanitation Services	0	80,000	80,000	80,800	80,800	321,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	80,000	80,000	80,800	80,800	321,600
	Other expense	0	80,000	80,000	80,800	80,800	321,600
Funding:12603 DACF Sources		0	2,351,902	2,351,902	2,375,421	2,375,421	9,454,648

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,351,902	2,351,902	2,375,421	2,375,421	9,454,648	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,351,902	2,351,902	2,375,421	2,375,421	9,454,648	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,351,902	2,351,902	2,375,421	2,375,421	9,454,648	
	<i>Social Services Delivery</i>	0	2,351,902	2,351,902	2,375,421	2,375,421	9,454,648	
	SP2.5 Environmental Health and Sanitation Services	0	2,351,902	2,351,902	2,375,421	2,375,421	9,454,648	
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,124,945	2,124,945	2,146,195	2,146,195	8,542,280	
	Use of goods and services	0	1,584,945	1,584,945	1,600,795	1,600,795	6,371,480	
	Social benefits [GFS]	0	450,000	450,000	454,500	454,500	1,809,000	
	Other expense	0	90,000	90,000	90,900	90,900	361,800	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	226,957	226,957	229,227	229,227	912,367	
	Non Financial Assets	0	226,957	226,957	229,227	229,227	912,367	
Grand Total			0	2,461,902	2,461,902	2,486,521	2,486,521	9,896,848