



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

AYENSUANO DISTRICT ASSEMBLY

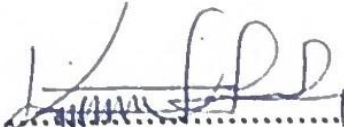
AYENSUANO DISTRICT ASSEMBLY



THIS DISTRICT COMPOSITE BUDGET ESTIMATES FOR AYENSUANO DISTRICT ASSEMBLY (AyDA) WAS DISCUSSED AND APPROVED AT A GENERAL ASSEMBLY MEETING DULY CONVENED AT THE DISTRICT ASSEMBLY CONFERENCE HALL ON THURSDAY, 30TH OCTOBER, 2025 AT COALTAR FOR IMPLEMENTATION IN 2026 FISCAL YEAR.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,053,150.47	GH¢ 7,339,226.04	GH¢ 36,970,586.60

Total Budget GH¢ 52,362,963.11


.....
HON. EBENEZER OFORI
(PRESIDING MEMBER)


.....
YVONNE NABOO
(CO-ORDINATING DIRECTOR)

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Population Structure

The district covers a land size of approximately 499km² with a population of 94,594 as per 2021 Population and Housing Census (GSS, PHC 2021) reported by the Ghana Statistical Service. This comprised of 47,161 (49.9%) males and 47,433 (50.14%) females. With an annual population growth rate of 2.4%, the projected district population for 2026 will be about 99,189.

Vision

The most effective and efficient local governance unit in Ghana, promoting development for the citizens of the district.

Mission

The Ayensuano District Assembly exists as a proactive and client focused Assembly to promote good governance, effective service delivery through an efficient harnessing of its resources towards the improvement of the social and economic wellbeing of its people.

Goals

To achieve the socio-economic wellbeing of the people, ensure sustainable use of the natural environment, address the issues of poverty and improve in the delivery of basic services.

Core Functions

The Ayensuano District Assembly performs the following core functions as provided in Section 12 of Local Governance Act 2016 (Act 936):

1. Perform deliberative, legislative and executive functions.
2. Exercise political and administrative authority in the district and provide guidance, give directions to and supervise other administrative authorities in the district as may be prescribed by law.
3. Responsible for the overall development of the district.
4. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.

5. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
6. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
7. Responsible for the development, improvement and management of human settlements and the environment in the district.
8. Take steps and measures that are necessary and expedient to execute approved development plans for the district.
9. Promote local economic development

District Economy

Economically, the District can be described as agrarian because it has about 64% of its labour force in the agricultural sector. This is followed by commerce which employs about 25% of the labour force and next to it is industry which is 11%. The agricultural and forest resource base of the district facilitates the establishment of manufacturing and processing industries. However, manufacturing is restricted to the small-scale industries; saw milling and wood fabrication, metal fabrication, food processing, alcohol (akpeteshie) distillation, soap making and handicrafts among others.

Agriculture

Agriculture engages 64.9% of the economically active population whereas the service and manufacturing sectors engage 12.4% and 11.7% respectively. Major food crops cultivated are cassava, maize, yam, cocoyam and plantain and the cash crops are cocoa, citrus, oil palm, pineapples and pawpaw. Livestock reared in the district are cattle, sheep, goats, poultry and pigs.

Road Network

Total length of roads in the district is 270km. Untarred Road is estimated to be 95.3 km. More than 60% of the roads are in bad state.

Energy

The main sources of energy in the district are electricity, petroleum products and firewood. The district gets its electricity supply from the Akyem Tafo sub-station. Firewood and charcoal are the main sources of energy for cooking and heating. They are also used for

industrial purposes (Agro-processing, alcohol distillation and soap making). The Assembly has provided streetlights throughout the district to ensure visibility at night and also provide security for the citizenry.

Health

The district has 31 Healthcare facilities, including 7 Health Centers, 2 RCHs and 22 CHPS Compound. These facilities are faced with challenges of infrastructure and basic health equipment. Malaria ranks first on the 10OPD attendance.

Education

The District Education Service of Ayensuano is divided into nine (9) circuits for effective supervision and improved teaching and learning. These are Coaltar, Dokrochiwa, Kofi Pare, Asuboi, Marfokrom, Teacher Mante, Amanase, Anum Apapam and Sowatey. There are 193 schools including 62 pre-schools, 66 primary schools, 63 Junior High Schools, and two (2) Senior High Schools. Privately owned schools constitute 30.1% of schools in the district.

Market Centres

The district has various market centres for commercial activities, especially for marketing farm produce. The main market areas for trading activities are Amanase, Asuboi, Anum Apapam, Achiansa and Dokrochiwa which are bi-weekly. The district's economy is made up of formal and informal sectors. The informal sector has service providers such as hair-dressers and beauticians, barbers, dressmakers, cobblers, etc.

Water and Sanitation

Potable water coverage in the district is 65.6% in the urban areas and 49% in the rural areas. Proportion of the population with access to improved sanitation services is 39.9%.

Tourism

Tourism in the district is completely underdeveloped though there are some potential tourist attraction sites. Among them are waterfalls, stone carves, snake liked palm tree and sand paint at Obuoho Nyarko near Anum Apapam.

Natural Resources

There is mining, quarrying and sand winning activities in the district. Mining is mainly of the alluvial type in the basin of the Ayensu by both formal sector companies and artisan miners also known as the galamsey operators. There are many quarrying sites in the

district which are yet to be exploited. There is also great potential for the quarry industry in the district given its proximity to Accra.

Vegetation

The district was originally covered by a semi deciduous forest. However, human activity in the form of cultivation, lumbering and extraction of fuel wood has considerably reduced the land covered by the original vegetation to an insignificant level and is now covered mostly by re-growth thickets and secondary forests. The district has very suitable soil conditions for the development of agriculture and the lumber industry. There is large scale production of cash crops such as cocoa, oil palm, cassava, plantain, maize, vegetables and fruits.

Key Issues/Challenges

The following are the list of key issues of Assembly for the 2026-2029 Programmed Based Budget to address:

1. Gaps in access to health infrastructure and services
2. Geographical disparities in access to quality education for all levels
3. Low revenue generation
4. Poor attitude of citizenry towards the environmental sanitation
5. Low application of technology especially among smallholder farmers
6. Haphazard building and non-compliance to available planning schemes
7. Inadequate and limited coverage of social protective programmes for vulnerable groups
8. Inadequate entrepreneurial skills and business development services.

Key Achievements in 2025

P1. MANAGEMENT AND ADMINISTRATION

1. Internally Generated Funds increased as compared to last year during the same period. This improvement occurred due to the implementation of the 2025 RIAP and operation of

the districts court which aided in the collection of revenue from rate defaulters. **(GH¢ 1,326,394.13)** representing **77.93%**.

P2. SOCIAL SERVICES DELIVERY

1. Constructed 1No. Information Communication Technology Centre (ICT) at Mfranta. (DACF).
2. Constructed 1No. 3-Unit Classroom Block with Office, Store and Staff Common Room at Coaltar (DACF).
3. Constructed 1No. 3-Unit Classroom block with office, Store and 3-seater KVIP Toilet, 75No. Dual desk furniture, 5No. Teachers table and 9No. Chairs at Kwadjo Fosu (DACF).
4. Supported 142 PWD's beneficiaries with funds and training for income generating activities, educational support for 18 beneficiaries, 22 organizational support, seven beneficiaries of items and assistive devices and 2 beneficiaries with medical support.
5. Engaged 15 communities with participation of 752 stakeholders and citizens on child protection.
6. Educated and screened 1,508 food operators on food safety and environmental sanitation.

P3. INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Reshaped of Roads (Kraboa-Bonkua, Suhum Junction-Obuadaka, Kyekyewere-Mensahkrom) – 15 Kilometers.
2. Prepared Ayensuano District Structure Plan
3. Prepared 1No. Local Plans (Layout) and Street Names for Mankrong.
4. Prepared 1No. Local Plans (Layout) and Street Names for Asuogya – Anum Apapam.

P4. ECONOMIC DEVELOPMENT

1. Eighty-eight (88) farmers were trained on safe use of agro-chemicals at Asuboi
2. A field day was organized to a rice demonstration farm at Abrodeem
3. Three farmer fora were organized at Govinakrom, Bonkua and Asuboi to sensitize farmers on the Feed Ghana Registration

4. Demonstration was done on the effectiveness of organic insecticides against in-organic insecticides at Asuboi
5. One training of trainer's workshop was organized at Dome on FBO formation, backyard garden and treatment of plant diseases
6. One thousand, three hundred and forty-four home and farm visits were made by AEAs and DAOs to educate and train farmers in good agricultural practices
7. Veterinary officers did a number of prophylactic treatments on farm animals.

Key Achievements in 2025 (Pictures)

- 1. Constructed 1no. Information Communication Technology Centre (ICT) At Mfranta. (DACF)**



2. Constructed 1no. 3-Unit Classroom Block with Office, Store and Staff Common Room At Coaltar R/C - (DACF)



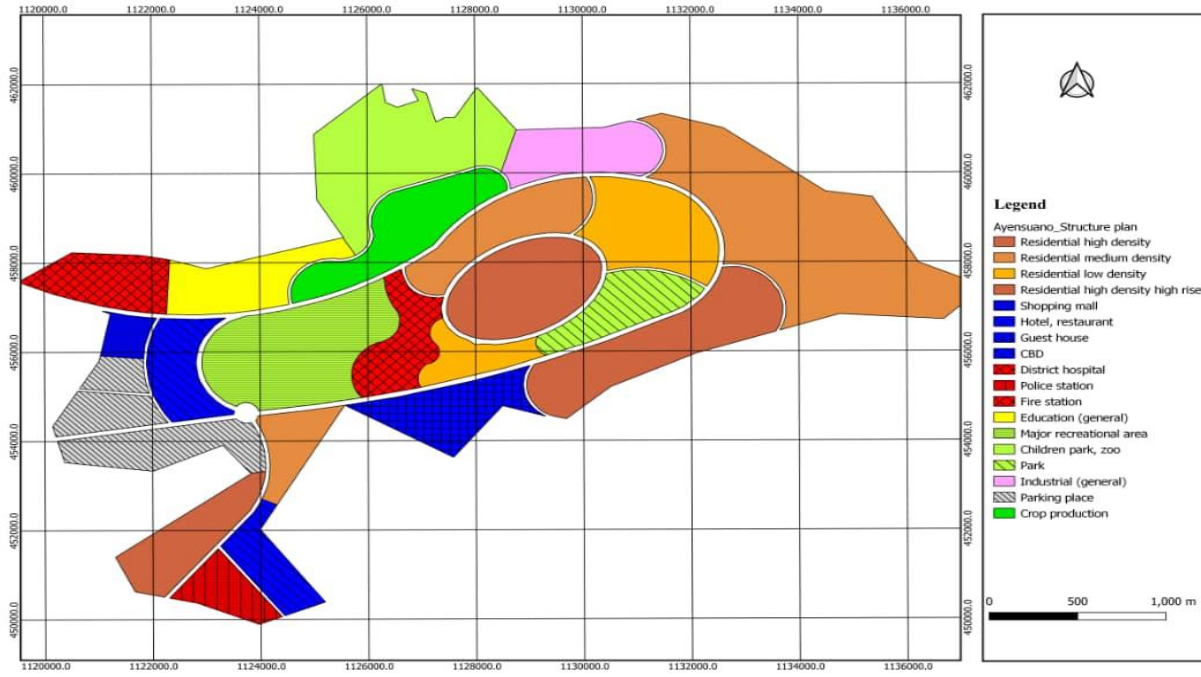
3. Constructed 1No. 3-Unit Classroom Block with Office, Store & 3-Seater KVIP Toilet, 75No. Dual Desk, 5No. Teachers Table and 9No. Chairs at Kwadjo Fosu



4. Community/Stakeholders Engagement and School Sensitization on Child Protection

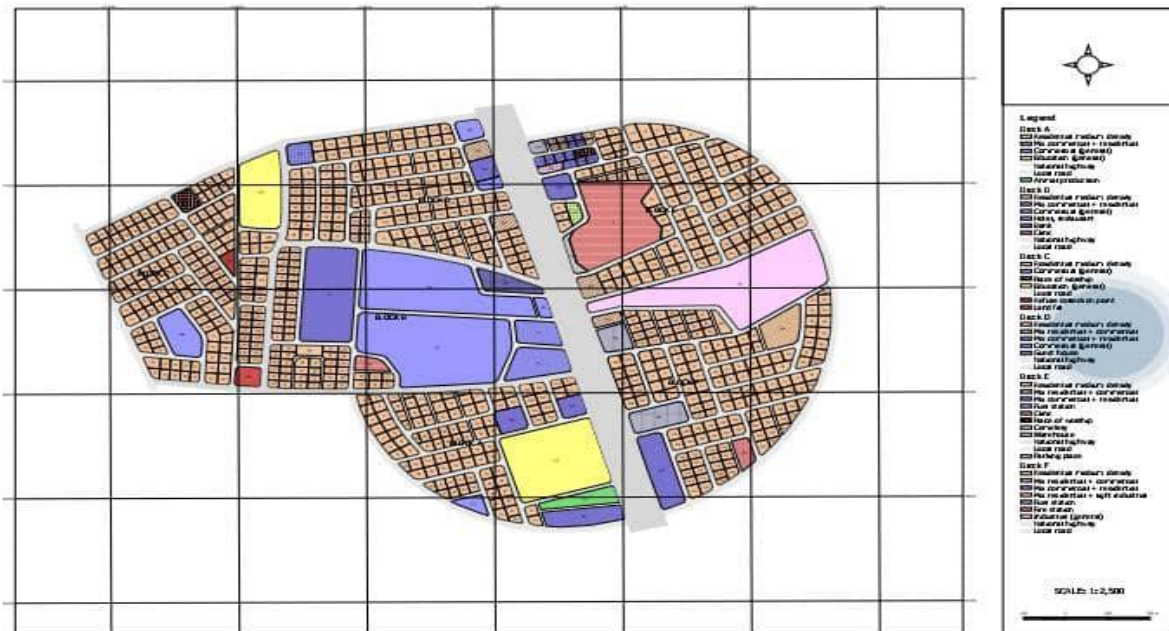


5. Prepared Ayensuano District Structure Plan



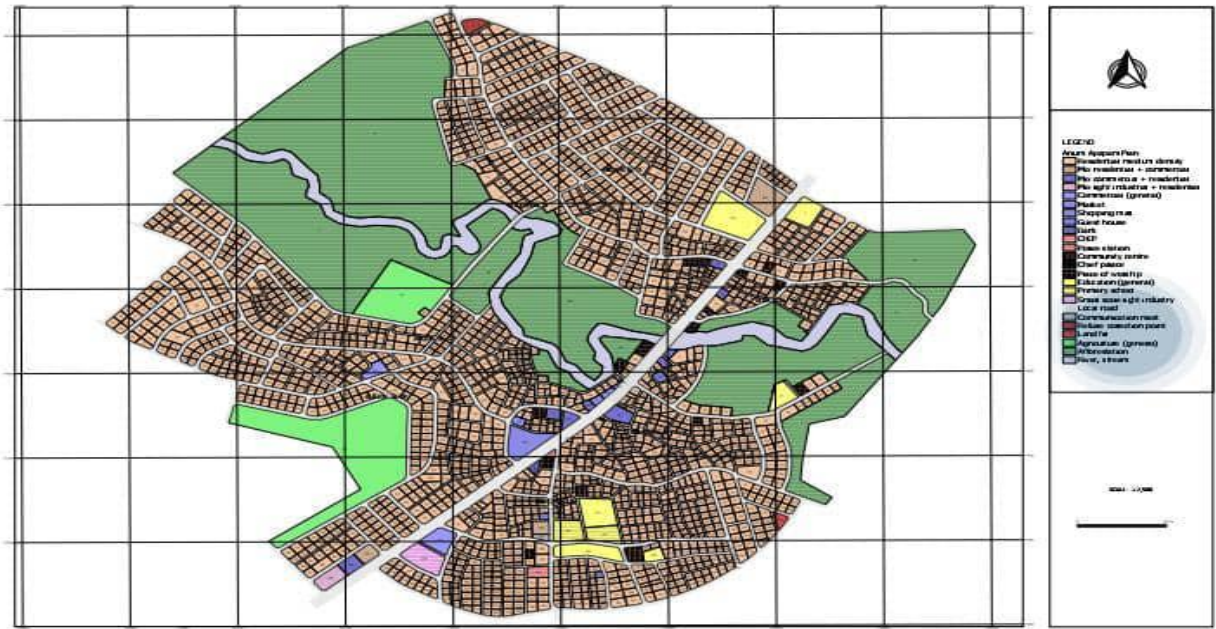
AYENSUANO STRUCTURE PLAN

6. Prepared Street Names and Local Plan (Layout) For Mankrong Township



MANKRONG LOCAL PLAN

7. Prepared Street Names and Local Plan (Layout) For Asuogya-Anum Apapam Township



ASUOGYA-ANUM APAPAM LOCAL PLAN

8. Eighty-Eight (88) Farmers Were Trained On Safe Use of Agro-Chemicals at Asuboi



9. A Field Day was organized to a Rice Demonstration Farm at Abrodeem



10. Three Farmer Fora Were Organized At Govinakrom, Bonkua and Asuboi To Sensitize Farmers On The Feed Ghana Registration



Revenue and Expenditure Performance

In **October 2024**, the General Assembly approved the **2025** budget of GH¢ **33,640,274.52**. As at **September, 2025**, the total IGF revenue mobilized was **GH¢ 1,326,394.13** and total revenue mobilized from all sources was **GH¢ 14,659,677.76**. A total amount of **GH¢ 7,922,587.75** was expended for the same period. In the Medium Term, the Assembly will focus on improving infrastructural development (Economy, Education, Health, Water Systems), Environmental Sanitation, Security, Job creation and improve revenue generation.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at September GH¢	
Property Rates	25,700.00	0.00	30,000.00	28,841.00	50,800.00	54,405.75	107.10%
Basic Rates	100.00	0.00	500.00	460.00	5,000.00	2,645.00	52.90%
Fees	131,900.00	139,402.00	248,000.00	374,878.21	377,600.00	348,391.00	92.26%
Fines	7,016.00	5,284.36	27,000.00	20,728.59	26,831.00	23,393.43	87.19%
Licences	369,620.00	321,621.95	451,280.00	709,041.22	734,297.00	403,212.17	54.91%
Land	194,730.00	241,869.56	310,000.00	526,116.21	376,000.00	274,146.78	72.91%
Rent	5,000.00	700.00	5,000.00	300.00	131,472.00	70,200.00	53.40%
Sub-Total	734,066.00	708,877.87	1,071,780.00	1,360,365.23	1,702,000.00	1,176,394.13	69.12%
Donation Received	0.00	0.00	300,000.00	300,000.00	0.00	0.00	-
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	-
Total	734,066.00	708,877.87	1,371,780.00	1,660,365.23	1,702,000.00	1,176,394.13	69.12%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at September GH¢	
IGF	734,066.00	708,877.87	1,371,780.000	1,660,365.23	1,702,000.00	1,176,394.13	69.12%
Compensation Transfer	2,649,935.50	5,172,512.41	3,508,582.17	4,048,706.29	6,961,242.10	5,370,127.48	77.14%
Goods and Services Transfer	56,000.00	38,787.99	93,500.00	0.00	101,500.00	31,390.48	30.93%
DACF-Assembly	3,709,307.58	1,182,860.09	3,295,404.30	1,800,345.44	20,649,367.51	6,604,767.39	31.99%
DACF-MP	400,000.00	476,544.89	800,000.00	734,214.41	1,027,436.04	890,723.58	86.69%
DACF-PWD	184,542.67	170,987.51	328,910.06	248,646.26	616,461.62	334,874.70	54.32%
DACF-RFG	1,187,419.00	0.00	2,559,971.00	1,806,006.00	1,375,549.00	0.00	-
UNICEF-ISS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	-
MAG (Donor)	118,197.24	118,197.24	0.00	0.00	0.00	0.00	-
SIF (Donor)	0.00	0.00	0.00	0.00	1,156,718.25	101,400.00	8.77%
TOTAL	9,089,467.99	7,918,768.00	12,008,147.53	10,348,283.63	33,640,274.52	14,509,677.7	43.13%

Expenditure

Table 3A: Expenditure Performance-IGF Only

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expendi	2023		2024		2025		% Performance (as at September, 2025)
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at September GH¢	

ture Items							$\frac{Actual}{Budget} \times 100$
Compen-sation of Em-ploy-ees	118,752.80	144,368.38	165,722.91	162,497.12	302,000.00	236,146.26	78.19%
Good s and Ser-vices	468,500.00	498,260.52	931,701.09	1,075,442.12	1,059,600.00	942,958.17	88.99%
As-sets	146,813.20	34,000.00	274,356.00	168,004.00	340,400.00	20,000.00	5.88%
TO-TAL	734,066.00	676,628.90	1,371,780.00	1,405,943.24	1,702,000.00	1,199,104.43	70.45%

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex-pend-iture Item s	2023		2024		2025		% Perfor-mance (as at Septem-ber, 2025) $\frac{Actual}{Budget} \times 100$
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at Sep-tember GH¢	
Compen-sation of Em-ploy-ees	2,768,688.30	5,316,880.79	3,674,305.08	5,158,420.17	7,783,242.10	5,606,277.74	72.03%
Good s and Ser-vices	2,778,989.49	2,255,060.90	4,563,472.65	3,297,731.19	5,724,402.78	2,174,776.47	37.99%
As-sets	3,541,790.20	831,419.05	3,770,369.80	2,684,446.86	20,132,629.64	141,533.53	0.70%
TO-TAL	9,089,467.99	8,403,360.74	12,008,147.53	11,140,598.22	33,640,274.52	7,922,587.75	23.55%

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

1. Strengthen Domestic Resources mobilization to improve capacity for revenue collection.
2. Develop Effective, accurate and transparent Institutions at all levels.
3. Enhance capacity building support to Developing Countries to increase data availability.
4. Ensure free, equitable and quality education for all by 2030.
5. Achieve Universal Health coverage, including financial risk protection, access to quality health-care services.
6. Implement appropriate social protection systems and measures.
7. Support and strengthen local communities in water and sanitation management.
8. Provide legal identity for all, including birth registration.
9. Develop quality, sustainable and resilient infrastructure to support economic development and human well-being.
10. Ensure sustainable food production system, implement resilient and regenerative agricultural practices.
11. Achieve full and productive employment and decent work for all.
12. Strengthen resilient and adaptive capacity to climate related hazards and natural disaster.

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
Management and Administration												
Percentage Increased in IGF	Annual growth of internally generated fund (IGF) compared to previous years	Percentage	7.91%	-7.36%	86.87%	121.04%	24.07%	77.93%	16.16%	5.00%	5.00%	5.00%
Social Services Delivery												
Number of additional CHPs Compound Constructed	Total Number of Completed CHPs Compounds ready for use	Number	0	0	3	1	3	-	5	2	2	2
Percentage Increase in Enrolment	Proportional change in enrolment from the previous to the current period	Percentage	8%	2%	10%	4%	10%	4.61%	10%	10%	10%	10%
Infrastructure Service Delivery and Management												

Distance of roads reshaped	Coverage of roads re-shaped within the district	Kilometres	150Km	210Km	95.3Km	84Km	95.3Km	15Km	95.3 Km	95.3 Km	95.3 Km	95.3 Km
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Revenue Mobilization Strategies

The total projected revenue for 2026 is **GH¢ 52,362,963.11** out of which IGF is expected to contribute **GH¢ 1,977,079.00**.

The IGF projection is **16.16%** increment over the 2025 target. To achieve this target and make resources available to fund programmes and projects, the Assembly will implement the 2026 revenue improvement action plan as indicated below.

Objective	Activities/Strategies	Quarter				Expected Output	Estimated Cost GH¢	Funding Source	Implementation Agency	Collaborators
		1 QTR	2 QTR	3 QTR	4 QTR					
Ensure efficient internal revenue generation and transparency in the local resources management by 2026	Printing, Validation and Distribution of Business Operating Permit bills	X			X	Improve Revenue Mobilization	15,000.00	IGF	Finance Dept./Budget /MIS Unit	Stake holders
	Maintenance and repair of IT equipment		X		X	Improve Life-Span of equipment for Bills printing	8,000.00	IGF	MIS Unit	Procurement
	Carry out maintenance on Official vehicles	X	X	X	X	Improve life span of vehicles and their effectiveness for revenue mobilization	20,000.00	IGF/DAC F	ADM./Transport Officer	Procurement/Mechanics
	Undertake revenue sensitization	X	X	X	X	Awareness creation to the public on the need to pay tax	10,000.00	IGF/GoG	Finance Dept./ADM./Budget	Central Admin/ Stake

	for rate payers on revenue mobilization					by Dec. 2026				holders/Community Centres
	Monitor revenue collection quarterly.	X	X	X	X	To improve security and Revenue in the District by Dec. 2026	5,000.00	IGF	Audit Unit/ Finance	Revenue Collectors
Objective	Activities/Strategies	Quarter				Expected Output	Estimated Cost GH¢	Funding Source	Implementation Agency	Collaborators
		1 QT R	2 QT R	3 QT R	4 QT R					
Ensure efficient internal revenue generation and transparency in the local resources management by 2026	Reconstruction of Revenue Barriers with temporary structures	X				Improve revenue from Export of Commodities	45,000.00	IGF	MIS Unit	Procurement
	Organize and Collect Data for Revenue Items		X			Enhance reliable data on revenue items to improve IGF	35,500.00	IGF	Budget/Finance/ MIS Unit/ Physical Planning	Stakeholders
	Organize SAT and Technical Planning Meetings to Approve Building	X	X	X	X	Revenue from Lands to be increased by Dec. 2026	24,000.00	IGF	Physical Planning/Works	Stakeholders/ Revenue Collectors

	Permits									
	Carry Out Sensitization and Education to improve upon the Permitting System	X		X		Awareness creation to the public on the need to pay tax by Dec. 2026	5,000.00	IGF/GOG	Physical Planning/Works	Community Centres / Rate Payers
	TO-TAL						167,500.00			
SUMMARY OF 2026 REVENUE IMPROVEMENT ACTION PLAN (RIAP)										
	Activities and Strategies in detailed plan	X	X	X	X	Strengthen Domestic Resources mobilization to improve capacity for revenue collection	167,500.00	IGF/GoG/DACF	AyDA	Management, Staffs, Area Councils, Stakeholders, Opinion Leaders

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

Total staff strength of 72 is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Development Planning Officers, Human Resource Managers, Internal Auditors, Revenue Officers, Statisticians and other support staff (i.e. Executive Officers, Records Staff, Client Service Personnel's and Drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund-Responsive Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The number of staff delivering the sub-programme is 49 with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

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

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Promote popular participation in decision making	Number of Town Hall meetings held	3	2	3	3	3	3
Enhance Functionality of District Assembly	Number of Assembly Statutory Meetings held	4	2	4	4	4	4
Improve work efficiency	Number of Computers/ Laptops procured	5	2	5	5	5	5
Promote popular participation in decision making	Periodic Website Updated	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
National Day Celebration Organize	Number of Celebration	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Protocol Services	Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets
Administrative and Technical Meetings	Residential Building
Security Management	
Citizens Participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme operations and major services delivered include: internal controls, undertaking revenue mobilization activities; keep, render and publish statements on public accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

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

The total staff strength of both finance and audit is 12 made up of 10 males and two (2) females. The key issues affecting the full realization of the sub- programme is low mobilization of Internally Generated Revenue, delay in release of central government transfers and unwillingness of citizens to pay taxes.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased internally generated fund (IGF)	Percentage change in IGF generated	121.04%	77.93%	16.16%	5%	5%	5%
Financial reports submitted by 15th of every month	Number of Financial reports submitted	12	9	12	12	12	12
Improved Revenue Management System	Periodic Database update	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Improved Internal Audit Operations	Number of reports prepared and submitted	4	2	4	4	4	4
	Audit plan prepared BY	January	January	January	January	January	January
	Number of Audit Committee meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Logistics for Revenue Collection activities/Domestic Resource Mobilization/update of revenue database	Purchase of protective clothing for Revenue Collectors
Revenue collection and management	
Internal Audit operations	
Treasury and accounting activities	

Preparation and submission of monthly financial reports	
Audit Committee Sitings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide human resource planning and development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

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

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

Under this, three (3) staffs will carry out the implementation of the sub-programme with main funding from GoG transfer, Internally Generated Fund, DACF-Assembly and DACF-RFG. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the departments of the assembly, Local Government Service Secretariat and the public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2028
Human Resource Management Information Systems submitted	No. of monthly updates and submissions	12	9	12	12	12	12
Promotion Register compiled and submitted to the RCC	No. of Promotion register compiled and submitted	2	2	2	2	2	2
Staff durbar organized	No. of Staff durbar organized	3	1	3	3	3	3
Staffs Appraised	Number of Staff Appraisal Conducted	4	2	4	4	4	4
Capacity of Staff built	Number of trainings held	3	1	3	3	3	3
	Number of staffs trained	55	75	115	115	115	115

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity Building Programmes and Recruitment at all levels	Procure office equipment
Performance Management	
Internal Management of Organization	
Management of Human Resource Management Information Systems	
Personnel and Staff management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning of the Assembly
- Budget management functions in the district
- Monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

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

1. Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
2. Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
3. Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
4. Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
5. Organizing stakeholder meetings, public forum and town hall meeting.
6. Data Collection exercises in the district

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and Statistician. The main funding source of this sub-programme is GoG transfer, Internally Generated Fund and DACF. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly Progress Reports submitted	Number of Progress reports submitted	4	3	4	4	4	4
Organized DPCU meetings	Number of DPCU meetings held	4	2	4	4	4	4
Organized DPCU Monitoring & Evaluation and reports prepared	Number of M&E exercise conducted	4	2	4	4	4	4
Organized Town hall meetings using PFM template	Number of Town Hall meetings held	2	2	2	2	2	2
Improved Stakeholders consultations and Gazetting of Fee-Fixing	Number of meetings held on Fee-Fixing	2	1	2	2	2	2
	Fee-Fixing resolution gazetted by	Dec.	-	Dec.	Dec.	Dec.	Dec.
Approved Composite Budget and AAP	Composite Budget and AAP approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	Procure of Office Equipment
Internal Management of Organization	
Citizen participation in local governance	
Budget preparation and coordination	
Monitoring and Evaluation of programmes and projects	
Data and Information Dissemination	
Coordination and harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs		Past Years	Projections
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	Output Indicators	2024	2025 as at September	2026	2027	2028	2029
Executive Committee reports considered	Number of reports discussed	3	1	3	3	3	3
General Assembly meetings organized	Number of meetings held	3	1	3	3	3	3
Sub-Committee meetings Organized	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
General Assembly, Executive Committee and Sub-Committee meetings	Procure Office Equipment
Legislative Enactment and Oversight	
Support to Traditional Authorities	
Citizen Participation in Local Governance	
Protocol Services	
Security Management	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of National Health Policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers, DACF, UNICEF and Internally Generated Fund from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of twenty-four (28) from the

Social Welfare & Community Development Department, Birth and Death Registry Unit and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased access to basic education	Number of Desks distributed to Schools	800	-	2738	1369	1369	1369
	Number of classroom blocks constructed	2	2	6	3	3	3
My first day at school organised	No. My first day at school organised	1	1	1	1	1	1
Sports and cultural festival organised	Number of Sports and cultural festival organised	2	1	2	2	2	2
STMIE Clinics organized	Number of STMIE clinics held	1	1	2	2	2	2
	Number of participants in STMIE clinics	20	25	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery	Procure furniture and fittings
Information, Education and Communication	Procure Computers and Laptops
Development of youth, sports and culture	School Buildings
Support to teaching and learning delivery	
My First Day at School	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Malaria & HIV/AIDS activities organized	No. of public education organized	2	1	4	4	4	4
Improved access to Health care delivery	No. of CHPS compound constructed	0	1	2	2	2	2
	Number of health facilities equipped	28	17	35	35	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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District Response Initiative (DRI) on HIV/AIDS and Malaria	Procure Health Equipment
Public Health Services	CHPS Compounds
Public Education and Sensitization	
Clinical services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including
- Registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and

communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with total staff strength of 11 with funds from GoG transfers, PWD Fund, DACF, UNICEF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Livelihood of the Poor, Vulnerable and Marginalized in the District	Percentage of registered people with Disability engaged in productive economic activities	47.73%	24.54%	50%	55%	60%	65%
Ensured effective child protection and family welfare	Number of communities engagements were conducted	22	15	25	25	25	25
	Number of community members engaged	1,408	752	2,500	2,500	2,500	2,500
	Number of cases handled and settled	56	49	55	60	65	70

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	Procure Office Equipment
Community mobilization	
Child right and protection	
Public Education and Sensitization	
Gender empowerment and mainstreaming	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub programme is delivered by only one (1) staff of District Birth and Death Registry Unit who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the district. Challenges facing this

sub-programme include inadequate staffing levels, Office accommodation, inadequate logistics and untimely release of funds.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved birth and death registration coverage	Percentage of Birth	10%	21%	50%	60%	70%	80%
	Percentage of Death	3%	5%	20%	30%	40%	50%
Improved turn-around time to issue birth and death certificates	Number of days	21	15	10	7	5	3

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	Procure office equipment
Internal management of the organization	
Information, Education and Communication	
Data collection	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Advising the Assembly on all matters relating to environmental health and sanitation including diseases control and prevention.
- Undertaking sanitation education and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of Ten (10) technical and six (6) non-technical (laborers). Funding for the delivery of this sub-programme would come from GoG transfers, Donor

Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food vendors screened	Number of food vendors and handlers screened	3,200	1,508	4,000	4,500	5,000	5,500
Improved environmental sanitation	Number of clean up exercise conducted	12	8	12	12	12	12
Improved Access to reliable and quality environmental sanitation	Proportion of Population with access to improved sanitation (KVIP), Household latrines (WC Toilets)	50%	52%	70%	75%	80%	85%
	Average volume of Solid Waste generated daily (Kg/per day)	470Kg	474Kg	550Kg	575Kg	600Kg	625Kg
Improved Access to Safe and reliable water supply services for all	Percentage of District Population with sustainable access safe water services	66%	69%	72%	77%	82%	87%
Established sanitation courts	Number of individuals/households prosecuted	10	4	15	20	25	30

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Liquid waste management	Procurement of Sanitary tools
Solid waste management	
Environmental Sanitation Management	
Public Education and Sensitization	
Fumigation	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The programme is manned by Six (6) officers with support and oversight responsibilities from the District Physical Planning and Works Department. The programme is implemented with funding from GoG transfers and Internally Generated Fund of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the district. The sub-programme is managed by two (2) staffs and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Human Settlement	Number of communities layout and street names prepared	2	1	3	3	3	3
Improved Development Control	Percentage of Development Permits Issued over submitted requests	96%	75%	80%	80%	80%	80%
	Period of Building Permits processed	3months	2months	1month	1month	1month	1month
	Number of spatial planning meetings held	4	4	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	Procure Office equipment
Street Naming and Property Addressing System	
Public Education and Sensitization	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The sub-programme is managed by five (5) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved access to Safe and accessible road	Number of km of Feeder Roads re-shaped	84Km	15Km	110Km	110Km	110Km	110Km
	Reduced/Change in travel time (in hrs)	0.45hr	0.45hr	0.30Hr	0.30Hr	0.30Hr	0.30Hr
Increased access to potable water (boreholes/pipe system)	Number of Boreholes drilled and mechanized	0	0	11	11	11	11
Improved access to market structures in the district	Number of Markets Sheds Constructed	3	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Bungalows
Development control	Water Systems
Internal Management of Organization	Feeder roads
	Drainages
	Office Equipment
	Markets

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the district by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Program is being delivered through the offices of the departments of Agriculture and Co-operatives.

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of Nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general

public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Tourism Activities	No. of tourism signage's provided	1	-	3	3	3	3
	No. of sensitization programmes organized	2	1	3	3	3	3
Legal registration of small businesses facilitated annually	Number of small businesses registered	26	22	45	55	65	75

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Building materials
Internal Management of Organization	Markets
Assist SMEs to participate in fairs	
Develop special programs for women entrepreneurs	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased support for Planting for Exports and Rural Development	Number of seedlings received and distributed to farmers: <i>Oil Palm</i> <i>Coconut</i>	86,464 8,000	35,196 4,000	50,000 3,000	50,000 3,000	50,000 3,000	50,000 3,000
Improvement in job opportunities	Number of youths trained in job opportunities	31	47	55	55	55	55
Improved Income Generating opportunities to poor and vulnerable	Number of women engaged in economic activities	42	69	50	55	60	65
Increased Agricultural Extension Services to farmers	Number of Agricultural extension farms and homes visited	2,120	3,500	3,200	3,500	4,000	4,500
FBOs trained in extension services delivery	Number of FBOs trained in extension services delivery	68	46	75	85	95	105

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Establish Oil Palm Seedlings Nursery
Demonstration forms	Organize Farmers Day Celebration in the District
Internal Management of Organization	
Surveillance and Management of Diseases and Pests	
Plants, Fertilizer and Seed Management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the district. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enhanced preparedness for Disaster mitigation District-wide	Proportion of District population at risk of potential disasters	25.6%	22.6%	30%	30%	30%	30%
Improved Climate Change programmes	Number of Climate change programmes organized	4	2	4	4	4	4
Increased and trained DVG's on Disaster	Number of DVGs Formed and Trained	8	17	25	25	25	25
Improved environmental sanitation in the district	Number of clean up exercises Organized	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Procure relief items
Public Education and Sensitization	
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MMDA: AYENSUANO DISTRICT ASSEMBLY											
Funding Source: District Assembly Common Fund											
Approved Budget: GH¢ 1,444,326.45											
#	Code	Project	Contract	% Work Done	Total Contract Sum GH¢	Actual Payment GH¢	Outstanding Commitment GH¢	2026 Budget GH¢	2027 Budget GH¢	2028 Budget GH¢	2029 Budget GH¢
1.		Design and Construction of 24-Hour Economy Market Model at Amanase			5,032,431.87	0.00	5,032,431.87	5,032,431.87	5,032,431.87	5,032,431.87	5,032,431.87
2.		Construction and furnishing of 1No. CHPS Compound at Yakoko			1,00,468.38	0.00	1,00,468.38	1,00,468.38	1,00,468.38	1,00,468.38	1,00,468.38
3.		Construction and furnishing of No. CHPS Compound at Amponsahene			1,00,468.38	0.00	1,00,468.38	1,00,468.38	1,00,468.38	1,00,468.38	1,00,468.38
4.		Construction and furnishing of 1 No. 3-Unit KG Block at Bepose			420,000.00	0.00	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00
5.		Construction and furnishing of 1 No. 3-Unit JHS Classroom Block			560,000.00	0.00	560,000.00	560,000.00	560,000.00	560,000.00	560,000.00

		at Sowatey Islamic JHS									
6.		Construction and furnishing of 1 No. 6-Unit Primary Classroom Block at Panpanso No. 1			1,032,936.75	0.00	1,032,936.75	1,032,936.75	1,032,936.75	1,032,936.75	1,032,936.75
7.		Construction of 4 No. Mechanized Borehole with 4,500 litre overhead tank at Akwadum and Krabokese			392,93.75	0.00	392,93.75	392,93.75	392,93.75	392,93.75	392,93.75
8.		Construction of 6 No. Mechanized Borehole with 4,500 litre overhead tank at Kofi Pare, Obuwansane and Mankrong			540,000.00	0.00	540,000.00	540,000.00	540,000.00	540,000.00	540,000.00
9.		Construction of 6 No. Mechanized Borehole with 4,500 litre overhead tank Appau Wawase, Coaltar and Yaw Donkor			540,000.00	0.00	540,000.00	540,000.00	540,000.00	540,000.00	540,000.00
10.		Construction of 6 No. Mechanized Borehole with 4,500 litre overhead tank Akufokrom,			540,000.00	0.00	540,000.00	540,000.00	540,000.00	540,000.00	540,000.00

		Besease, Ntowkrom, Otoase, Am- ponsahene and Otomfo									
11.		Construction of 8-Seater WC Toilet at Krabokese DA Primary School			300,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
12.		Procurement and supply of 400 number Octagon Tables and Chairs for KG Schools			559,736.75	0.00	559,736.75	559,736.75	559,736.75	559,736.75	559,736.75
13.		Procurement and supply of 400 number Mono Metallic Dual Desks for Primary Schools			560,000.00	0.00	560,000.00	560,000.00	560,000.00	560,000.00	560,000.00
14.		Procurement and supply of 338 number Mono Metallic Dual Desks for Junior High Schools			473,200.00	0.00	473,200.00	473,200.00	473,200.00	473,200.00	473,200.00
15.		Procurement and supply of 300 number Mono Metallic Dual Desks for Presbyterian Senior High School and Anum Apapam Community Day			420,000.00	0.00	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00

		Senior High School									
16.		Completion of 3-Unit Classroom Block at Kyekyewere Mensahkrom (Middle Belt)			400,000.00	0.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
17.		Completion of 3-Unit Classroom Block at Kraboa (Middle Belt)			250,000.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
18.		Completion of 3-Unit Classroom Block at Bekoekrom (Middle Belt)			250,000.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
19.		Completion of 3-Unit Classroom Block at Kojokum (Middle Belt)			400,000.00	0.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
20.		Completion of 3-Unit Classroom Block at Anum Apapam (Middle Belt)			400,000.00	0.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
21.		Completion of 3-Unit Classroom Block at Asuboi (Middle Belt)			400,000.00	0.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22.		Completion of DCE Bungalow at Kyekyewere (DACF Secretariat Funded)			400,000.00	0.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00

23.		Completion of 10 No. Outstanding Boreholes at Coaltar, Kofi Pare, Asuboi, Kyenku Larbi, Kyekyewere, Ayekokoso, Mankrong and Afro Adjei			100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
24.		Renovation of 3 No. Markets at Achiansa, Anum Apapam and Dokrochiwa			450,000.00	0.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00
25.		Completion of Drainage at Asuboi			410,000.00	0.00	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00
26.		Renovation of 3 No. Health Centres at Coaltar, Dokrochiwa and Marfokrom			450,001.17	0.00	450,001.17	450,001.17	450,001.17	450,001.17	450,001.17

MMDA: AYENSUANO DISTRICT ASSEMBLY											
Funding Source: District Assembly Common Fund – Responsiveness Factor Grant (DACF-RFG)											
Approved Budget: GH¢ 1,444,326.45											
#	Code	Project	Contract	% Work Done	Total Contract Sum GH¢	Actual Payment GH¢	Outstanding Commitment GH¢	2026 Budget GH¢	2027 Budget GH¢	2028 Budget GH¢	2029 Budget GH¢
1.		Construction and furnishing of 1 No. 3-Unit KG Block at Kwabonanta			568,748.45	0.00	568,748.45	568,748.45	568,748.45	568,748.45	568,748.45
2.		Construction and furnishing of 1 No. CHPS Compound at Teacher Mante			540,571.00	0.00	540,571.00	540,571.00	540,571.00	540,571.00	540,571.00
3.		Drilling and Mechanization of 5No. Borehole at Yawbaahkrom, Obowansane, Ningo, Amanase and Ayibontey			335,007.00	0.00	335,007.00	335,007.00	335,007.00	335,007.00	335,007.00

PROPOSED PROJECTS FOR THE MTEF (2026-2029) – NEW PROJECTS

MMDA: AYENSUANO DISTRICT ASSEMBLY					
#	Project Name	Project De- scription	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Con- cept Note, Pre/Full Feasibility Studies or none)
1.	Construction/Upgrading of Asuboi Health Centre into 1No. Polyclinic		DACF	6,094,714.87	Concept Note
2.	Construction and furnishing of 1 No. CHPS Compound at Doudukrom		DACF	1,218,942.98	Concept Note
3.	Construction and furnishing of 1 No. CHPS Compound at Akotuokrom		DACF	1,218,942.98	Concept Note
4.	Construction and furnishing of 1 No. 3-Unit KG Block at Appau Wawase		DACF	560,000.00	Concept Note
5.	Construction and furnishing of 1 No. 3-Unit JHS Classroom at Obouho		DACF	680,000.00	Concept Note
6.	Construction and furnishing of 1 No. 6-Unit Primary Classroom Block at Kofi Pare		DACF	1,197,885.95	Concept Note
7.	Construction of 5 No. mechanized bore-hole with 4,500 litre overhead tank at Obouho, Govinakrom, Amanase Aboabo and Amanase Zongo		DACF	609,471.49	Concept Note
8.	Construction of 5 No. mechanized bore-hole with 4,500 litre overhead tank at Aboabo Sonkor, Asiamkrom, Sowatey North and Achiansa		DACF	609,471.49	Concept Note
9.	Construction of 5 No. mechanized bore-hole with 4,500 litre overhead tank at Kyekyewere, Yakoko, Teacher Mante		DACF	609,471.49	Concept Note
10.	Construction of 5 No. mechanized bore-hole with 4,500 litre overhead tank at Agoja, Afro-Adjei, Kraboa		DACF	609,471.49	Concept Note
11.	Construction of 8 Seater WC Toilet at Anum Apapam Primary/JHS School		DACF	350,000.00	Concept Note

12.	Procurement and supply of 300 number Octagon Tables and Chairs for KG Schools (Coaltar, Krabokese and Otoase)		DACF	660,000.00	Concept Note
13.	Procurement and supply of 400 number Mono Metallic Dual Desks for Primary Schools (Dokrochiwa, Kofi Pare and Anum Apapam)		DACF	720,000.00	Concept Note
14.	Procurement and supply of 300 number Mono Metallic Dual Desks for Junior High Schools (Amanase, Asuboi and Anom)		DACF	517,885.95	Concept Note
15.	Procurement and supply of 300 number Mono Metallic Dual Desks for Presbyterian Senior High School and Anum Apampam Community Day Senior High School		DACF	540,000.00	Concept Note
16.	Completion of 3-Unit Classroom Block at Bepose (Middle Belt)		DACF	400,000.00	Concept Note
17.	Renovation of 2 No. Markets at Coaltar and Teacher Mante		DACF	500,000.00	Concept Note
18.	Renovation, completion and furnishing of Anum Apapam CHPs Compound with Male & Female Wards, Maternity Block and Laboratory		DACF	1,025,000.00	Concept Note
19.	Renovation, completion and furnishing of Coaltar CHPs Compound with Male & Female Wards, Maternity Block and Laboratory		DACF	1,025,000.00	Concept Note
20.	Renovation, completion and furnishing of Otoase CHPs Compound with Male & Female Wards, Maternity Block and Laboratory		DACF	1,025,000.00	Concept Note
21.	Renovation/Reconstructing and Furnishing of 3 No. Staff Bungalows at Coaltar into 12No. Single Rooms Self-Contain		DACF	900,771.90	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,108,150		
160809 160809 - 8.5 ach full & productive empl & decent wrk for all	0	342,845		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	15,122,560		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	53,505,682	2,302,149		
410603 410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources	0	179,764		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,795,209		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	13,238,951		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	25,069		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	10,000		
570202 570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	3,318,559		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	811,588		
640101 640101 - Improve human capital development and management	0	531,838		
Grand Total €	53,505,682	53,816,681	-311,000	-0.58

**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>
173 01 01 001 23	53,505,681.61	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 AyDA INTERNALLY GENERATED FUND_IGF				
Development Levy	713,972.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	5,500.00	0.00	0.00	0.00
1412022 Property Rate	125,000.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	370,000.00	0.00	0.00	0.00
1413002 Basic Rate	15,000.00	0.00	0.00	0.00
1415017 Parks	25,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	150,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	23,472.00	0.00	0.00	0.00
Official Liquidation Fees	1,224,107.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	18,000.00	0.00	0.00	0.00
1422002 Herbalist License	7,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	42,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	7,000.00	0.00	0.00	0.00
1422007 Liquor License	15,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	1,000.00	0.00	0.00	0.00
1422011 Artisans	35,000.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	244,602.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019 Timber Products	500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	66,050.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,100.00	0.00	0.00	0.00
1422023 Communication Services	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	12,000.00	0.00	0.00	0.00
1422025 Private Professionals	150.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422033 Stores	45,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	7,500.00	0.00	0.00	0.00
1422041 Taxi Licences	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	100.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	500.00	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
1422044	Financial Institutions	1,500.00	0.00	0.00	0.00
1422046	Advertising Companies	500.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	45.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,200.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422066	Public Letter Writers	200.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	150,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,300.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	50,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	25,000.00	0.00	0.00	0.00
1422130	Transport unions	2,400.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	300.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,620.00	0.00	0.00	0.00
1422173	Blacksmith Licence	360.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	750.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	3,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	1,750.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	3,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	2,050.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	3,500.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,560.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	11,200.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	450.00	0.00	0.00	0.00
1422274	Building Permit Renewal	3,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	5,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	1,320.00	0.00	0.00	0.00
1423001	Markets Tolls	130,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	300.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	3,500.00	0.00	0.00	0.00
1423011	Marriage Registration	1,200.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	85,000.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	20,400.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,500.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,500.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	130,000.00	0.00	0.00	0.00
General Negligence Related Fines		39,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,300.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1430028	Building Without Permit Fines	35,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	500.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,200.00	0.00	0.00	0.00
<i>Output</i> 0002 AyDA_GRANTS TRANSFERS					
Ghana Education Trust Fund (GetFund)		51,528,602.61	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,797,150.47	0.00	0.00	0.00
1331002	DACF - Assembly	39,066,094.94	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,192,718.50	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	617,805.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,204,462.45	0.00	0.00	0.00
Grand Total		53,505,681.61	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>
Ayensuano-Coaltar	0	0	0	53,816,681	53,897,763	54,354,848
Management and Administration	0	0	0	7,879,503	7,927,910	7,958,298
SP1.1: General Administration	0	0	0	1,558,536	1,561,646	1,574,122
21 Compensation of employees [GFS]	0	0	0	311,000	314,110	314,110
211 Child Education Grant (Foreign Mission)	0	0	0	287,000	289,870	289,870
21111 Non Established Post	0	0	0	141,000	142,410	142,410
21112 Child Education Grant (Foreign Mission)	0	0	0	146,000	147,460	147,460
212 Imputed Social Contributions [GFS]	0	0	0	24,000	24,240	24,240
21210 Gratuity	0	0	0	24,000	24,240	24,240
22 Use of goods and services	0	0	0	1,170,036	1,170,036	1,181,737
221 Vehicle Registration	0	0	0	1,170,036	1,170,036	1,181,737
22101 Value Books	0	0	0	437,536	437,536	441,912
22102 Utilities	0	0	0	70,500	70,500	71,205
22104 Rentals/Lease	0	0	0	80,500	80,500	81,305
22105 Vehicle Registration	0	0	0	310,000	310,000	313,100
22106 Maintenance of Office Equipment	0	0	0	270,000	270,000	272,700
22113 Insurance Premium	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	77,500	77,500	78,275
282 Dividend Paid By SOEs	0	0	0	77,500	77,500	78,275
28210 Dividend Paid By SOEs	0	0	0	77,500	77,500	78,275
SP1.2: Finance and Revenue Mobilization	0	0	0	179,764	179,764	181,562
22 Use of goods and services	0	0	0	179,764	179,764	181,562
221 Vehicle Registration	0	0	0	179,764	179,764	181,562
22101 Value Books	0	0	0	22,000	22,000	22,220
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22108 Local Consultants Commission (Individuals)	0	0	0	135,064	135,064	136,415
22109 Special Services	0	0	0	10,000	10,000	10,100
22111 Medical Claims- Medicines	0	0	0	2,700	2,700	2,727
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	203,585	204,455	205,620
21 Compensation of employees [GFS]	0	0	0	87,015	87,885	87,885
211 Child Education Grant (Foreign Mission)	0	0	0	87,015	87,885	87,885
21110 Established Post	0	0	0	87,015	87,885	87,885
22 Use of goods and services	0	0	0	116,569	116,569	117,735
221 Vehicle Registration	0	0	0	116,569	116,569	117,735
22101 Value Books	0	0	0	23,070	23,070	23,301
22105 Vehicle Registration	0	0	0	21,999	21,999	22,219
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
22111 Medical Claims- Medicines	0	0	0	1,500	1,500	1,515
SP1.4: Legislative Oversight	0	0	0	963,112	963,112	972,743
22 Use of goods and services	0	0	0	885,100	885,100	893,951
221 Vehicle Registration	0	0	0	885,100	885,100	893,951
22101 Value Books	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	855,100	855,100	863,651

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	78,012	78,012	78,792
282 Dividend Paid By SOEs	0	0	0	78,012	78,012	78,792
28210 Dividend Paid By SOEs	0	0	0	78,012	78,012	78,792
SP1.5: Human Resource Management	0	0	0	4,974,506	5,018,932	5,024,251
21 Compensation of employees [GFS]	0	0	0	4,442,668	4,487,094	4,487,094
211 Child Education Grant (Foreign Mission)	0	0	0	4,442,668	4,487,094	4,487,094
21110 Established Post	0	0	0	4,442,668	4,487,094	4,487,094
22 Use of goods and services	0	0	0	531,838	531,838	537,156
221 Vehicle Registration	0	0	0	531,838	531,838	537,156
22101 Value Books	0	0	0	205,074	205,074	207,125
22105 Vehicle Registration	0	0	0	36,900	36,900	37,269
22107 Training, Seminar and Conference Cost	0	0	0	289,864	289,864	292,763
Social Services Delivery	0	0	0	29,175,497	29,195,509	29,467,252
SP2.1 Education, youth & Sports Services	0	0	0	9,795,209	9,795,209	9,893,161
22 Use of goods and services	0	0	0	156,500	156,500	158,065
221 Vehicle Registration	0	0	0	156,500	156,500	158,065
22101 Value Books	0	0	0	130,000	130,000	131,300
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
22111 Medical Claims- Medicines	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	9,488,709	9,488,709	9,583,596
311 WIP - Laboratories	0	0	0	9,488,709	9,488,709	9,583,596
31112 WIP - Laboratories	0	0	0	4,937,886	4,937,886	4,987,265
31131 Fuel Tanks	0	0	0	4,550,823	4,550,823	4,596,331
SP2.2 Public Health Services and Management	0	0	0	13,238,951	13,238,951	13,371,340
22 Use of goods and services	0	0	0	151,894	151,894	153,413
221 Vehicle Registration	0	0	0	151,894	151,894	153,413
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	121,894	121,894	123,113
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
271 Social Security Benefits in Cash	0	0	0	10,000	10,000	10,100
27111 Social Security Benefits in Cash	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	13,077,056	13,077,056	13,207,827
311 WIP - Laboratories	0	0	0	13,077,056	13,077,056	13,207,827
31112 WIP - Laboratories	0	0	0	12,777,056	12,777,056	12,904,827
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	200,000	200,000	202,000
SP2.3 Social Welfare and Community Development	0	0	0	1,954,626	1,966,056	1,974,172

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,143,038	1,154,468	1,154,468
211 Child Education Grant (Foreign Mission)	0	0	0	1,143,038	1,154,468	1,154,468
21110 Established Post	0	0	0	1,143,038	1,154,468	1,154,468
22 Use of goods and services	0	0	0	300,451	300,451	303,456
221 Vehicle Registration	0	0	0	300,451	300,451	303,456
22101 Value Books	0	0	0	123,927	123,927	125,166
22105 Vehicle Registration	0	0	0	102,137	102,137	103,158
22107 Training, Seminar and Conference Cost	0	0	0	37,000	37,000	37,370
22109 Special Services	0	0	0	36,568	36,568	36,934
22111 Medical Claims- Medicines	0	0	0	819	819	828
28 Other expense	0	0	0	511,137	511,137	516,248
282 Dividend Paid By SOEs	0	0	0	511,137	511,137	516,248
28210 Dividend Paid By SOEs	0	0	0	511,137	511,137	516,248
SP2.4 Birth and Death Registration Services	0	0	0	86,217	86,979	87,079
21 Compensation of employees [GFS]	0	0	0	76,217	76,979	76,979
211 Child Education Grant (Foreign Mission)	0	0	0	76,217	76,979	76,979
21110 Established Post	0	0	0	76,217	76,979	76,979
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
SP2.5 Environmental Health and Sanitation Services	0	0	0	4,100,495	4,108,315	4,141,500
21 Compensation of employees [GFS]	0	0	0	781,937	789,756	789,756
211 Child Education Grant (Foreign Mission)	0	0	0	781,937	789,756	789,756
21110 Established Post	0	0	0	781,937	789,756	789,756
22 Use of goods and services	0	0	0	2,668,559	2,668,559	2,695,244
221 Vehicle Registration	0	0	0	2,668,559	2,668,559	2,695,244
22101 Value Books	0	0	0	1,050,000	1,050,000	1,060,500
22103 General Cleaning	0	0	0	1,150,937	1,150,937	1,162,446
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22106 Maintenance of Office Equipment	0	0	0	457,622	457,622	462,198
31 Non Financial Assets	0	0	0	650,000	650,000	656,500
311 WIP - Laboratories	0	0	0	650,000	650,000	656,500
31113 Perimeter Protection/ Fence	0	0	0	650,000	650,000	656,500
Infrastructure Delivery and Management	0	0	0	15,560,367	15,564,745	15,715,971
SP3.1 Physical and Spatial Planning Development	0	0	0	531,429	535,807	536,744
21 Compensation of employees [GFS]	0	0	0	437,807	442,185	442,185
211 Child Education Grant (Foreign Mission)	0	0	0	437,807	442,185	442,185
21110 Established Post	0	0	0	437,807	442,185	442,185

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	41,728	41,728	42,145
221 Vehicle Registration	0	0	0	41,728	41,728	42,145
22101 Value Books	0	0	0	12,728	12,728	12,855
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
22106 Maintenance of Office Equipment	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	51,894	51,894	52,413
282 Dividend Paid By SOEs	0	0	0	51,894	51,894	52,413
28210 Dividend Paid By SOEs	0	0	0	51,894	51,894	52,413
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	15,028,938	15,028,938	15,179,227
22 Use of goods and services	0	0	0	146,262	146,262	147,725
221 Vehicle Registration	0	0	0	146,262	146,262	147,725
22101 Value Books	0	0	0	45,862	45,862	46,321
22105 Vehicle Registration	0	0	0	54,400	54,400	54,944
22106 Maintenance of Office Equipment	0	0	0	17,200	17,200	17,372
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	25,800	25,800	26,058
31 Non Financial Assets	0	0	0	14,882,676	14,882,676	15,031,503
311 WIP - Laboratories	0	0	0	14,882,676	14,882,676	15,031,503
31111 Hostels	0	0	0	1,300,772	1,300,772	1,313,780
31113 Perimeter Protection/ Fence	0	0	0	8,696,074	8,696,074	8,783,035
31131 Fuel Tanks	0	0	0	4,885,830	4,885,830	4,934,688
Economic Development	0	0	0	1,171,314	1,179,599	1,183,027
SP4.2 Agricultural Services and Management	0	0	0	1,171,314	1,179,599	1,183,027
21 Compensation of employees [GFS]	0	0	0	828,469	836,754	836,754
211 Child Education Grant (Foreign Mission)	0	0	0	828,469	836,754	836,754
21110 Established Post	0	0	0	828,469	836,754	836,754
22 Use of goods and services	0	0	0	342,845	342,845	346,273
221 Vehicle Registration	0	0	0	342,845	342,845	346,273
22101 Value Books	0	0	0	150,000	150,000	151,500
22105 Vehicle Registration	0	0	0	66,000	66,000	66,660
22107 Training, Seminar and Conference Cost	0	0	0	32,845	32,845	33,173
22109 Special Services	0	0	0	90,000	90,000	90,900
22113 Insurance Premium	0	0	0	4,000	4,000	4,040
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	53,816,681	53,897,763	54,354,848

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,819,521
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Compensation of employees [GFS]						4,257,921	
Objective	000000	Compensation of Employees					4,257,921
Program	91001	Management and Administration					4,257,921
Sub-Program	91001005	SP1.5: Human Resource Management					4,257,921
Operation	000000		0.0	0.0	0.0	4,257,921	
Child Education Grant (Foreign Mission)						4,257,921	
2111001 Established Post						4,257,921	
Use of goods and services						561,600	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					561,600
Program	91001	Management and Administration					561,600
Sub-Program	91001004	SP1.4: Legislative Oversight					561,600
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	561,600
Vehicle Registration						561,600	
2210905 Assembly Members Sittings All						561,600	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				961,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					

Compensation of employees [GFS]							311,000
Objective	000000	Compensation of Employees					311,000
Program	91001	Management and Administration					311,000
Sub-Program	91001001	SP1.1: General Administration					311,000
Operation	000000		0.0	0.0	0.0		311,000

Child Education Grant (Foreign Mission)							287,000
2111102	Monthly Paid and Casual Labour						141,000
2111208	Funeral Grants						5,000
2111224	Traditional Authority Allowance						6,000
2111243	Transfer Grants						80,000
2111244	Out of Station Allowance						30,000
2111248	Special Allowance/Honorarium						25,000
Imputed Social Contributions [GFS]							24,000
2121001	13 Percent SSF Contribution						24,000

Use of goods and services							572,500
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					572,500
Program	91001	Management and Administration					572,500
Sub-Program	91001001	SP1.1: General Administration					472,500
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		232,500

Vehicle Registration							232,500
2210201	Electricity charges						50,000
2210203	Telecommunications						20,000
2210204	Postal Charges						500
2210406	Rental of Vehicles						500
2210503	Fuel and Lubricants - Official Vehicles						100,000
2210509	Other Travel and Transportation						25,000
2210511	Local Travel Cost						25,000
2210513	Local Hotel Accommodation						10,000
2211304	Insurance of Vehicles						1,500

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		120,000
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Vehicle Registration							120,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210602	Repairs of Residential Buildings						10,000
2210603	Repairs of Office Buildings						25,000
2210604	Maintenance of Furniture and Fixtures						10,000
2210606	Maintenance of General Equipment						25,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		120,000
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Vehicle Registration							120,000
2210101	Printed Material and Stationery						55,000
2210102	Office Facilities, Supplies and Accessories						35,000
2210103	Refreshment Items						25,000
2210104	Medical Supplies						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	91001004	SP1.4: Legislative Oversight							100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				100,000

Vehicle Registration									100,000
2210905	Assembly Members Sitings All								45,000
2210906	Unit Committee/T. C. M. Allow								55,000

Other expense 100,000

Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection							77,500
Program	91001	Management and Administration							77,500
Sub-Program	91001001	SP1.1: General Administration							77,500
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				77,500

Dividend Paid By SOEs									77,500
2821009	Donations								47,500
2821010	Contributions								30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							Total By Fund Source	148,500
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern							
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum							

Use of goods and services 148,500

Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection							148,500
Program	91001	Management and Administration							148,500
Sub-Program	91001001	SP1.1: General Administration							148,500
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				148,500

Vehicle Registration									148,500
2210114	Rations								20,000
2210120	Purchase of Petty Tools/Implements								78,500
2210617	Street Lights/Traffic Lights								50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	942,049	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum						
Use of goods and services							864,036	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					864,036	
Program	91001	Management and Administration					864,036	
Sub-Program	91001001	SP1.1: General Administration					549,036	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	250,000
Vehicle Registration							250,000	
2210502 Maintenance and Repairs - Official Vehicles							100,000	
2210603 Repairs of Office Buildings							100,000	
2210606 Maintenance of General Equipment							50,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	299,036
Vehicle Registration							299,036	
2210102 Office Facilities, Supplies and Accessories							159,036	
2210103 Refreshment Items							20,000	
2210113 Feeding Cost							40,000	
2210417 Lease of Land							80,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					91,500	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	91,500
Vehicle Registration							91,500	
2210103 Refreshment Items							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							70,000	
2211101 Bank Charges							1,500	
Sub-Program	91001004	SP1.4: Legislative Oversight					223,500	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	223,500
Vehicle Registration							223,500	
2210103 Refreshment Items							30,000	
2210904 Substructure Allowances							60,000	
2210905 Assembly Members Sittings All							50,000	
2210906 Unit Committee/T. C. M. Allow							83,500	
Other expense							78,012	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					78,012	
Program	91001	Management and Administration					78,012	
Sub-Program	91001004	SP1.4: Legislative Oversight					78,012	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	78,012
Dividend Paid By SOEs							78,012	
2821010 Contributions							78,012	
Total Cost Centre							6,871,070	

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>	179,764
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1730200001	Ayensuano-Coaltar_Finance_Eastern					
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum					
Use of goods and services						179,764	
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					179,764
Program	91001	Management and Administration					179,764
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					179,764
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	179,764	
Vehicle Registration						179,764	
	2210103	Refreshment Items				2,000	
	2210122	Value Books				20,000	
	2210503	Fuel and Lubricants - Official Vehicles				5,000	
	2210509	Other Travel and Transportation				5,000	
	2210801	Local Consultants Fees (Companies)				35,000	
	2210806	Local Consultants Commission (Individuals)				100,064	
	2210906	Unit Committee/T. C. M. Allow				10,000	
	2211101	Bank Charges				2,700	
Total Cost Centre						179,764	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			25,000
Function Code	70980	Education n.e.c				
Organisation	1730301001	Ayensuano-Coaltar_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
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
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210703	Examination Fees and Expenses				15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602							Total By Fund Source
Function Code	70980	Education n.e.c						381,500
Organisation	1730301001	Ayensuano-Coaltar_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						

Use of goods and services								131,500
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						131,500
Program	91006	Social Services Delivery						131,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						131,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	131,500

Vehicle Registration		131,500
2210118	Sports, Recreational and Cultural Materials	80,000
2210120	Purchase of Petty Tools/Implements	50,000
2211101	Bank Charges	1,500

Other expense								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
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	150,000

Dividend Paid By SOEs		150,000
2821008	Awards and Rewards	50,000
2821009	Donations	50,000
2821019	Scholarship and Bursaries	50,000

Non Financial Assets								100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000

WIP - Laboratories		100,000
3113108	Furniture and Fittings	100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			9,388,709
Function Code	70980	Education n.e.c				
Organisation	1730301001	Ayensuano-Coaltar_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Non Financial Assets						9,388,709
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				9,388,709
Program	91006	Social Services Delivery				9,388,709
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				9,388,709
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,388,709
WIP - Laboratories						9,388,709
3111256 WIP - School Buildings						4,937,886
3113108 Furniture and Fittings						4,450,823
Total Cost Centre						9,795,209

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>			20,000
Function Code	70721	General Medical services (IS)				
Organisation	1730401001	Ayensuano-Coaltar_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						20,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210509	Other Travel and Transportation				10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			320,000
Function Code	70721	General Medical services (IS)				
Organisation	1730401001	Ayensuano-Coaltar_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum				
Use of goods and services						10,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210104 Medical Supplies						10,000
Social benefits [GFS]						10,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Social Security Benefits in Cash						10,000
2711101 National Health Insurance Scheme						10,000
Non Financial Assets						300,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3112218 Medical / Health Equipment						100,000
3113162 WIP - Water Systems						200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				12,029,495
Function Code	70721	General Medical services (IS)					
Organisation	1730401001	Ayensuano-Coaltar_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							121,894
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					121,894
Program	91006	Social Services Delivery					121,894
Sub-Program	91006002	SP2.2 Public Health Services and Management					121,894
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	121,894	
Vehicle Registration							121,894
2210711 Public Education and Sensitization							121,894
Non Financial Assets							11,907,601
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					11,907,601
Program	91006	Social Services Delivery					11,907,601
Sub-Program	91006002	SP2.2 Public Health Services and Management					11,907,601
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	11,907,601	
WIP - Laboratories							11,907,601
3111252 WIP - Clinics							8,532,601
3111253 WIP - Health Centres							3,375,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				869,455
Function Code	70721	General Medical services (IS)					
Organisation	1730401001	Ayensuano-Coaltar_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Non Financial Assets							869,455
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					869,455
Program	91006	Social Services Delivery					869,455
Sub-Program	91006002	SP2.2 Public Health Services and Management					869,455
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	869,455	
WIP - Laboratories							869,455
3111253 WIP - Health Centres							869,455
Total Cost Centre							13,238,951

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	781,937
Function Code	70740	Public health services		
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern		
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum		
Compensation of employees [GFS]				781,937
Objective	000000	Compensation of Employees		781,937
Program	91006	Social Services Delivery		781,937
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		781,937
Operation	000000		0.0 0.0 0.0	781,937
Child Education Grant (Foreign Mission)				781,937
2111001 Established Post				781,937
<i>Total Cost Centre</i>				781,937

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70510	Waste management		
Organisation	1730500001	Ayensuano-Coaltar_Waste Management Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	50,000	
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			50,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	50,000

Vehicle Registration					50,000
2210301	Cleaning Materials				40,000
2210503	Fuel and Lubricants - Official Vehicles				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,268,559
Function Code	70510	Waste management		
Organisation	1730500001	Ayensuano-Coaltar_Waste Management Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	2,618,559	
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			2,618,559	
Program	91006	Social Services Delivery			2,618,559	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			2,618,559	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	2,618,559

Vehicle Registration					2,618,559
2210116	Chemicals and Consumables				50,000
2210120	Purchase of Petty Tools/Implements				1,000,000
2210301	Cleaning Materials				57,457
2210302	Contract Cleaning Service Charges				1,053,480
2210616	Maintenance of Public Sanitary Facilities				457,622

				Non Financial Assets	650,000	
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			650,000	
Program	91006	Social Services Delivery			650,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			650,000	
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	650,000

WIP - Laboratories					650,000
3111353	WIP - Toilets				650,000

Total Cost Centre 3,318,559

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	841,314
Function Code	70421	Agriculture cs		
Organisation	1730600001	Ayensuano-Coaltar_Agriculture Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Compensation of employees [GFS]	828,469
Objective	000000	Compensation of Employees			828,469
Program	91008	Economic Development			828,469
Sub-Program	91008002	SP4.2 Agricultural Services and Management			828,469
Operation	000000		0.0 0.0 0.0		828,469

Child Education Grant (Foreign Mission)				828,469
2111001	Established Post			828,469

				Use of goods and services	12,845
Objective	160809	160809 - 8.5 ach full & productive empl & decent wrk for all			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
2210502	Maintenance and Repairs - Official Vehicles			4,000
2210505	Running Cost - Official Vehicles			1,000
2210511	Local Travel Cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			2,845
2211304	Insurance of Vehicles			4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs		
Organisation	1730600001	Ayensuano-Coaltar_Agriculture Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	50,000
Objective	160809	160809 - 8.5 ach full & productive empl & decent wrk for all			50,000
Program	91008	Economic Development			50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		50,000

Vehicle Registration				50,000
2210503	Fuel and Lubricants - Official Vehicles			20,000
2210509	Other Travel and Transportation			20,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				120,000
Function Code	70421	Agriculture cs					
Organisation	1730600001	Ayensuano-Coaltar_Agriculture Eastern					
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum					
Use of goods and services							120,000
Objective	160809	160809 - 8.5 ach full & productive empl & decent wrk for all					120,000
Program	91008	Economic Development					120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					120,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		120,000
Vehicle Registration							120,000
	2210120	Purchase of Petty Tools/Implements					50,000
	2210711	Public Education and Sensitization					20,000
	2210902	Official Celebrations					50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				160,000
Function Code	70421	Agriculture cs					
Organisation	1730600001	Ayensuano-Coaltar_Agriculture Eastern					
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum					
Use of goods and services							160,000
Objective	160809	160809 - 8.5 ach full & productive empl & decent wrk for all					160,000
Program	91008	Economic Development					160,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					160,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		160,000
Vehicle Registration							160,000
	2210120	Purchase of Petty Tools/Implements					100,000
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210902	Official Celebrations					40,000
Total Cost Centre							1,171,314

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		167,182
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1730701001	Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Eastern			
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum			
Compensation of employees [GFS]					159,454
Objective	000000	Compensation of Employees			159,454
Program	91007	Infrastructure Delivery and Management			159,454
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			159,454
Operation	000000		0.0	0.0	0.0
		Child Education Grant (Foreign Mission)			159,454
	2111001	Established Post			159,454
Use of goods and services					7,728
Objective	290102	290102 - 11.3 Enhance incl urbztm & 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	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0
		Vehicle Registration			7,728
	2210102	Office Facilities, Supplies and Accessories			3,728
	2210511	Local Travel Cost			2,000
	2210606	Maintenance of General Equipment			2,000
Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		34,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1730701001	Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Eastern			
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum			
Use of goods and services					34,000
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			34,000
Program	91007	Infrastructure Delivery and Management			34,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			34,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
		Vehicle Registration			34,000
	2210103	Refreshment Items			5,000
	2210106	Oils and Lubricants			4,000
	2210503	Fuel and Lubricants - Official Vehicles			5,000
	2210906	Unit Committee/T. C. M. Allow			20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			51,894
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1730701001	Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Other expense						51,894
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				51,894
Program	91007	Infrastructure Delivery and Management				51,894
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				51,894
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	51,894
Dividend Paid By SOEs						51,894
2821018 Civic Numbering/Street Naming						51,894
<i>Total Cost Centre</i>						253,076

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,158,260
Function Code	70620	Community Development		
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head Eastern		
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum		

				Compensation of employees [GFS]	1,143,038
Objective	000000	Compensation of Employees			1,143,038
Program	91006	Social Services Delivery			1,143,038
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,143,038
Operation	000000		0.0 0.0 0.0		1,143,038

Child Education Grant (Foreign Mission)					1,143,038
2111001	Established Post				1,143,038

				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	910601	910601 - Social intervention programmes	1.0 1.0 1.0		15,222

Vehicle Registration					15,222
2210102	Office Facilities, Supplies and Accessories				4,222
2210511	Local Travel Cost				4,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210711	Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development		
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head Eastern		
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum		

				Use of goods and services	15,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			15,000
Program	91006	Social Services Delivery			15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		15,000

Vehicle Registration					15,000
2210509	Other Travel and Transportation				10,000
2210711	Public Education and Sensitization				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				731,366
Function Code	70620	Community Development					
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							220,229
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					220,229
Program	91006	Social Services Delivery					220,229
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					220,229
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		220,229
Vehicle Registration							220,229
2210120 Purchase of Petty Tools/Implements							109,705
2210509 Other Travel and Transportation							73,137
2210906 Unit Committee/T. C. M. Allow							36,568
2211101 Bank Charges							819
Other expense							511,137
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					511,137
Program	91006	Social Services Delivery					511,137
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					511,137
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		511,137
Dividend Paid By SOEs							511,137
2821011 Tuition Fees							73,137
2821021 Grants to Households							438,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				50,000
Function Code	70620	Community Development					
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							50,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210103 Refreshment Items							5,000
2210511 Local Travel Cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							1,954,626

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	288,615		
Function Code	70610	Housing development							
Organisation	1731001001	Ayensuano-Coaltar_Works_Office of Departmental Head Eastern							
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum							
Compensation of employees [GFS]							278,353		
Objective	000000	Compensation of Employees					278,353		
Program	91007	Infrastructure Delivery and Management					278,353		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					278,353		
Operation	000000		0.0	0.0	0.0		278,353		
Child Education Grant (Foreign Mission)							278,353		
2111001 Established Post							278,353		
Use of goods and services							10,262		
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					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							7,262		
2210709 Seminars/Conferences/Workshops - Domestic							3,000		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 445,416
Function Code	70610	Housing development	
Organisation	1731001001	Ayensuano-Coaltar_Works_Office of Departmental Head Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	50,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000
Vehicle Registration				50,000
	2210108	Construction Material		30,000
	2210503	Fuel and Lubricants - Official Vehicles		10,000
	2210511	Local Travel Cost		10,000

			Non Financial Assets	395,416
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		395,416
Program	91007	Infrastructure Delivery and Management		395,416
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		395,416
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	395,416
WIP - Laboratories				395,416
	3111308	Feeder Roads		245,000
	3111354	WIP - Markets		150,416

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 390,507
Function Code	70610	Housing development	
Organisation	1731001001	Ayensuano-Coaltar_Works_Office of Departmental Head Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Non Financial Assets	390,507
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		390,507
Program	91007	Infrastructure Delivery and Management		390,507
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		390,507
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	390,507
WIP - Laboratories				390,507
	3111358	WIP - Bridges		300,000
	3111360	WIP-Feeder Roads		90,507

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	12,705,027
Function Code	70610	Housing development		
Organisation	1731001001	Ayensuano-Coaltar_Works_Office of Departmental Head Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Non Financial Assets	12,705,027	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			12,705,027	
Program	91007	Infrastructure Delivery and Management			12,705,027	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,705,027	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,705,027

WIP - Laboratories					12,705,027
3111153	WIP - Bungalows/Flat				1,300,772
3111354	WIP - Markets				6,132,432
3111363	WIP-Drainage				721,001
3113162	WIP - Water Systems				4,550,823

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	1,477,725
Function Code	70610	Housing development		
Organisation	1731001001	Ayensuano-Coaltar_Works_Office of Departmental Head Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	86,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			86,000	
Program	91007	Infrastructure Delivery and Management			86,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			86,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	86,000

Vehicle Registration					86,000
2210102	Office Facilities, Supplies and Accessories				8,600
2210503	Fuel and Lubricants - Official Vehicles				34,400
2210605	Maintenance of Machinery and Plant				17,200
2210906	Unit Committee/T. C. M. Allow				25,800

				Non Financial Assets	1,391,725	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			1,391,725	
Program	91007	Infrastructure Delivery and Management			1,391,725	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,391,725	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,391,725

WIP - Laboratories					1,391,725
3111360	WIP-Feeder Roads				1,056,718
3113162	WIP - Water Systems				335,007

Total Cost Centre 15,307,291

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>			30,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1731500001	Ayensuano-Coaltar_Disaster Prevention Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						30,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				30,000
Program	91009	Environmental and Sanitation Management				30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210509	Other Travel and Transportation				20,000
Total Cost Centre						30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	76,217
Function Code	71090	Social protection n.e.c.		
Organisation	1731700001	Ayensuano-Coaltar_Birth and Death_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		
Compensation of employees [GFS]				76,217
Objective	000000	Compensation of Employees		76,217
Program	91006	Social Services Delivery		76,217
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		76,217
Operation	000000		0.0 0.0 0.0	76,217
Child Education Grant (Foreign Mission)				76,217
2111001 Established Post				76,217
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.		
Organisation	1731700001	Ayensuano-Coaltar_Birth and Death_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		
Use of goods and services				10,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210509 Other Travel and Transportation				5,000
Total Cost Centre				86,217

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	189,820
Organisation	1731801001	Ayensuano-Coaltar_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Compensation of employees [GFS]	184,746
Objective	000000	Compensation of Employees		184,746
Program	91001	Management and Administration		184,746
Sub-Program	91001005	SP1.5: Human Resource Management		184,746
Operation	000000		0.0 0.0 0.0	184,746

Child Education Grant (Foreign Mission)				184,746
2111001	Established Post			184,746

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

Vehicle Registration				5,074
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			3,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	136,900
Organisation	1731801001	Ayensuano-Coaltar_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	136,900
Objective	640101	640101 - Improve human capital development and management		136,900
Program	91001	Management and Administration		136,900
Sub-Program	91001005	SP1.5: Human Resource Management		136,900
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	136,900

Vehicle Registration				136,900
2210509	Other Travel and Transportation			36,900
2210709	Seminars/Conferences/Workshops - Domestic			100,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		100,000
Organisation	1731801001	Ayensuano-Coaltar_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

			Use of goods and services		100,000
Objective	640101	640101 - Improve human capital development and management			100,000
Program	91001	Management and Administration			100,000
Sub-Program	91001005	SP1.5: Human Resource Management			100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Vehicle Registration					100,000
2210710	Staff Development				100,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		289,864
Organisation	1731801001	Ayensuano-Coaltar_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

			Use of goods and services		289,864
Objective	640101	640101 - Improve human capital development and management			289,864
Program	91001	Management and Administration			289,864
Sub-Program	91001005	SP1.5: Human Resource Management			289,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Vehicle Registration					289,864
2210102	Office Facilities, Supplies and Accessories				200,000
2210710	Staff Development				89,864

Total Cost Centre 716,584

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				92,085
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1731901001	Ayensuano-Coaltar_Statistics_Statistics_Statistics_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Compensation of employees [GFS]							87,015
Objective	000000	Compensation of Employees					87,015
Program	91001	Management and Administration					87,015
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					87,015
Operation	000000		0.0	0.0	0.0	87,015	
Child Education Grant (Foreign Mission)							87,015
2111001 Established Post							87,015
Use of goods and services							5,070
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,070
Program	91001	Management and Administration					5,070
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,070
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,070	
Vehicle Registration							5,070
2210101 Printed Material and Stationery							3,070
2210509 Other Travel and Transportation							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				19,999
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1731901001	Ayensuano-Coaltar_Statistics_Statistics_Statistics_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							19,999
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					19,999
Program	91001	Management and Administration					19,999
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					19,999
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	19,999	
Vehicle Registration							19,999
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local Travel Cost							9,999
Total Cost Centre							112,085
Total Vote							53,816,681

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ayensuano-Coaltar	45,176,693	45,176,693	45,628,460
Consolidated Fund	3,009,908	3,009,908	3,040,007
1_No Poverty	65,222	65,222	65,874
11_Sustainable Cities and Communities	1,495,715	1,495,715	1,510,672
17_Partnerships for the Goals	566,670	566,670	572,337
3_Good Health and Well-Being	869,455	869,455	878,150
8_ Decent Work and Economic Growth	12,845	12,845	12,973
DACF	40,637,606	40,637,606	41,043,982
1_No Poverty	731,366	731,366	738,679
11_Sustainable Cities and Communities	13,147,429	13,147,429	13,278,903
17_Partnerships for the Goals	1,090,549	1,090,549	1,101,454
3_Good Health and Well-Being	12,349,495	12,349,495	12,472,990
4_ Quality Education	9,770,209	9,770,209	9,867,911
6_Clean Water and Sanitation	3,268,559	3,268,559	3,301,244
8_ Decent Work and Economic Growth	280,000	280,000	282,800
Retained Internally Generated	1,529,179	1,529,179	1,544,471
1_No Poverty	15,000	15,000	15,150
11_Sustainable Cities and Communities	479,416	479,416	484,210
13_Climate Action	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	10,000	10,000	10,100
17_Partnerships for the Goals	849,763	849,763	858,261
3_Good Health and Well-Being	20,000	20,000	20,200
4_ Quality Education	25,000	25,000	25,250
6_Clean Water and Sanitation	50,000	50,000	50,500
8_ Decent Work and Economic Growth	50,000	50,000	50,500
Grand Total	0	0	0
	45,176,693	45,176,693	45,628,460

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayensuano-Coaltar	45,732,531	45,732,771	46,189,856
	24,000	24,240	24,240
	24,000	24,240	24,240
910110 - PROTOCOL SERVICES	458,500	458,500	463,085
	310,000	310,000	313,100
	148,500	148,500	149,985
910111 - DATA COLLECTION	10,000	10,000	10,100
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	963,112	963,112	972,743
	561,600	561,600	567,216
	100,000	100,000	101,000
	301,512	301,512	304,527
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	37,448,441	37,448,441	37,822,925
	395,416	395,416	399,370
	790,507	790,507	798,412
	34,001,337	34,001,337	34,341,350
	2,261,181	2,261,181	2,283,793
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	370,000	370,000	373,700
	120,000	120,000	121,200
	250,000	250,000	252,500
910301 - Extension Services	342,845	342,845	346,273
	12,845	12,845	12,973
	50,000	50,000	50,500
	120,000	120,000	121,200
	160,000	160,000	161,600
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	306,500	306,500	309,565
	25,000	25,000	25,250
	281,500	281,500	284,315
910503 - Public Health services	161,894	161,894	163,513
	20,000	20,000	20,200
	20,000	20,000	20,200
	121,894	121,894	123,113
910601 - Social intervention programmes	761,588	761,588	769,204
	15,222	15,222	15,374
	15,000	15,000	15,150
	731,366	731,366	738,679
910604 - Child right promotion and protection	50,000	50,000	50,500
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910701 - Disaster management				30,000	30,000	30,300
				30,000	30,000	30,300
910801 - Procurement management				419,036	419,036	423,227
				120,000	120,000	121,200
				299,036	299,036	302,027
910810 - Plan and budget preparation				91,500	91,500	92,415
				91,500	91,500	92,415
910901 - Environmental sanitation Management				3,318,559	3,318,559	3,351,744
				50,000	50,000	50,500
				3,268,559	3,268,559	3,301,244
911002 - Land use and Spatial planning				34,000	34,000	34,340
				34,000	34,000	34,340
911003 - Street Naming and Property Addressing System				59,622	59,622	60,219
				7,728	7,728	7,805
				51,894	51,894	52,413
911101 - Supervision and regulation of infrastructure development				146,262	146,262	147,725
				10,262	10,262	10,365
				50,000	50,000	50,500
				86,000	86,000	86,860
911303 - Revenue collection and management				179,764	179,764	181,562
				179,764	179,764	181,562
911701 - Data and information dissemination				25,069	25,069	25,320
				5,070	5,070	5,121
				19,999	19,999	20,199
911803 - Staff Training and skills development				531,838	531,838	537,156
				5,074	5,074	5,125
				136,900	136,900	138,269
				100,000	100,000	101,000
				289,864	289,864	292,763
Grand Total	0	0	0	45,732,531	45,732,771	46,189,856

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ayensuano-Coaltar	45,732,531	45,732,771	46,189,856
70111 Exec. & leg. Organs (cs)	2,326,149	2,326,389	2,349,410
70112 Financial & fiscal affairs (CS)	736,671	736,671	744,038
70133 Overall planning & statistical services (CS)	93,622	93,622	94,559
70360 Public order and safety n.e.c	30,000	30,000	30,300
70421 Agriculture cs	342,845	342,845	346,273
70510 Waste management	3,318,559	3,318,559	3,351,744
70610 Housing development	15,028,938	15,028,938	15,179,227
70620 Community Development	811,588	811,588	819,704
70721 General Medical services (IS)	13,238,951	13,238,951	13,371,340
70980 Education n.e.c	9,795,209	9,795,209	9,893,161
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	45,732,531	45,732,771	46,189,856

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	17,990	17,990	18,170	18,170	72,320
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	17,990	17,990	18,170	18,170	72,320
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	17,990	17,990	18,170	18,170	72,320
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	17,990	17,990	18,170	18,170	72,320
	<i>Infrastructure Delivery and Management</i>	0	17,990	17,990	18,170	18,170	72,320
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911003 - Street Naming and Property Addressing System	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
	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
Funding:12200 Retained Internally Generate		0	509,416	509,416	514,510	514,510	2,047,852
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	479,416	479,416	484,210	484,210	1,927,252
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	479,416	479,416	484,210	484,210	1,927,252
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	479,416	479,416	484,210	484,210	1,927,252
	<i>Infrastructure Delivery and Management</i>	0	479,416	479,416	484,210	484,210	1,927,252
	SP3.1 Physical and Spatial Planning Development	0	34,000	34,000	34,340	34,340	136,680
	911002 - Land use and Spatial planning	0	34,000	34,000	34,340	34,340	136,680
	Use of goods and services	0	34,000	34,000	34,340	34,340	136,680
	SP3.2 Public Works, Rural Housing and Water Management	0	445,416	445,416	449,870	449,870	1,790,572
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	395,416	395,416	399,370	399,370	1,589,572
	Non Financial Assets	0	395,416	395,416	399,370	399,370	1,589,572
	911101 - Supervision and regulation of infrastructure development	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000

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	30,000	30,000	30,300	30,300	120,600
3704	7.2 Enhance climate change resilience	0	30,000	30,000	30,300	30,300	120,600
370401	13.1 strgtn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000	30,000	30,300	30,300	120,600
	<i>Environmental and Sanitation Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP5.1 Disaster Prevention and Management	0	30,000	30,000	30,300	30,300	120,600
	910701 - Disaster management	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	390,507	390,507	394,412	394,412	1,569,839
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	390,507	390,507	394,412	394,412	1,569,839
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	390,507	390,507	394,412	394,412	1,569,839
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	390,507	390,507	394,412	394,412	1,569,839
	<i>Infrastructure Delivery and Management</i>	0	390,507	390,507	394,412	394,412	1,569,839
	SP3.2 Public Works, Rural Housing and Water Management	0	390,507	390,507	394,412	394,412	1,569,839
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	390,507	390,507	394,412	394,412	1,569,839
	Non Financial Assets	0	390,507	390,507	394,412	394,412	1,569,839
Funding:12603 DACF Sources		0	12,756,922	12,756,922	12,884,491	12,884,491	51,282,826
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	12,756,922	12,756,922	12,884,491	12,884,491	51,282,826
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	12,756,922	12,756,922	12,884,491	12,884,491	51,282,826
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	12,756,922	12,756,922	12,884,491	12,884,491	51,282,826
	<i>Infrastructure Delivery and Management</i>	0	12,756,922	12,756,922	12,884,491	12,884,491	51,282,826
	SP3.1 Physical and Spatial Planning Development	0	51,894	51,894	52,413	52,413	208,615
	911003 - Street Naming and Property Addressing System	0	51,894	51,894	52,413	52,413	208,615
	Other expense	0	51,894	51,894	52,413	52,413	208,615
	SP3.2 Public Works, Rural Housing and Water Management	0	12,705,027	12,705,027	12,832,078	12,832,078	51,074,210
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	12,705,027	12,705,027	12,832,078	12,832,078	51,074,210
	Non Financial Assets	0	12,705,027	12,705,027	12,832,078	12,832,078	51,074,210

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:13402 Consolidated Fund Sources		0	1,477,725	1,477,725	1,492,503	1,492,503	5,940,456
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	1,477,725	1,477,725	1,492,503	1,492,503	5,940,456
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	1,477,725	1,477,725	1,492,503	1,492,503	5,940,456
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	1,477,725	1,477,725	1,492,503	1,492,503	5,940,456
<i>Infrastructure Delivery and Management</i>		0	1,477,725	1,477,725	1,492,503	1,492,503	5,940,456
SP3.2 Public Works, Rural Housing and Water Management		0	1,477,725	1,477,725	1,492,503	1,492,503	5,940,456
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	1,391,725	1,391,725	1,405,643	1,405,643	5,594,736
Non Financial Assets		0	1,391,725	1,391,725	1,405,643	1,405,643	5,594,736
911101 - Supervision and regulation of infrastructure development		0	86,000	86,000	86,860	86,860	345,720
Use of goods and services		0	86,000	86,000	86,860	86,860	345,720
Grand Total		0	15,152,560	15,152,560	15,304,086	15,304,086	60,913,291

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	28,067	28,067	28,348	28,348	112,829
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
160809	8.5 ach full & productive empl & decent wrk for all	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
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
	910601 - Social intervention programmes	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	65,000	65,000	65,650	65,650	261,300
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
1608	4.3 Modernise and enhance agricultural	0	50,000	50,000	50,500	50,500	201,000
160809	8.5 ach full & productive empl & decent wrk for all	0	50,000	50,000	50,500	50,500	201,000
	<i>Economic Development</i>	0	50,000	50,000	50,500	50,500	201,000
	SP4.2 Agricultural Services and Management	0	50,000	50,000	50,500	50,500	201,000
	910301 - Extension Services	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	15,000	15,000	15,150	15,150	60,300
6201	12.1 Strengthen social protection for the vulnerable	0	15,000	15,000	15,150	15,150	60,300
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,000	15,000	15,150	15,150	60,300
	<i>Social Services Delivery</i>	0	15,000	15,000	15,150	15,150	60,300
	SP2.3 Social Welfare and Community Development	0	15,000	15,000	15,150	15,150	60,300
	910601 - Social intervention programmes	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
Funding:12602 DACF Sources		0	120,000	120,000	121,200	121,200	482,400
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	120,000	120,000	121,200	121,200	482,400
1608	4.3 Modernise and enhance agricultural	0	120,000	120,000	121,200	121,200	482,400
160809	8.5 ach full & productive empl & decent wrk for all	0	120,000	120,000	121,200	121,200	482,400
	<i>Economic Development</i>	0	120,000	120,000	121,200	121,200	482,400
	SP4.2 Agricultural Services and Management	0	120,000	120,000	121,200	121,200	482,400
	910301 - Extension Services	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
Funding:12603 DACF Sources		0	160,000	160,000	161,600	161,600	643,200
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	160,000	160,000	161,600	161,600	643,200
1608	4.3 Modernise and enhance agricultural	0	160,000	160,000	161,600	161,600	643,200
160809	8.5 ach full & productive empl & decent wrk for all	0	160,000	160,000	161,600	161,600	643,200
	<i>Economic Development</i>	0	160,000	160,000	161,600	161,600	643,200
	SP4.2 Agricultural Services and Management	0	160,000	160,000	161,600	161,600	643,200
	910301 - Extension Services	0	160,000	160,000	161,600	161,600	643,200
	Use of goods and services	0	160,000	160,000	161,600	161,600	643,200
Funding:12607 DACF Sources		0	731,366	731,366	738,679	738,679	2,940,090

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	731,366	731,366	738,679	738,679	2,940,090
6201	12.1 Strengthen social protection for the vulnerable	0	731,366	731,366	738,679	738,679	2,940,090
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	731,366	731,366	738,679	738,679	2,940,090
	<i>Social Services Delivery</i>	0	731,366	731,366	738,679	738,679	2,940,090
	SP2.3 Social Welfare and Community Development	0	731,366	731,366	738,679	738,679	2,940,090
	910601 - Social intervention programmes	0	731,366	731,366	738,679	738,679	2,940,090
	Use of goods and services	0	220,229	220,229	222,432	222,432	885,321
	Other expense	0	511,137	511,137	516,248	516,248	2,054,769
	Funding:13402 Consolidated Fund Sources	0	50,000	50,000	50,500	50,500	201,000
62	2.12 SOCIAL PROTECTION	0	50,000	50,000	50,500	50,500	201,000
6201	12.1 Strengthen social protection for the vulnerable	0	50,000	50,000	50,500	50,500	201,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	50,000	50,000	50,500	50,500	201,000
	<i>Social Services Delivery</i>	0	50,000	50,000	50,500	50,500	201,000
	SP2.3 Social Welfare and Community Development	0	50,000	50,000	50,500	50,500	201,000
	910604 - Child right promotion and protection	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Grand Total	0	1,154,433	1,154,433	1,165,977	1,165,977	4,640,820

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	50,000	50,000	50,500	50,500	201,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	50,000	50,000	50,500	50,500	201,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	50,000	50,000	50,500	50,500	201,000
570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	50,000	50,000	50,500	50,500	201,000
	<i>Social Services Delivery</i>	0	50,000	50,000	50,500	50,500	201,000
	SP2.5 Environmental Health and Sanitation Services	0	50,000	50,000	50,500	50,500	201,000
	910901 - Environmental sanitation Management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:12603 DACF Sources		0	3,268,559	3,268,559	3,301,244	3,301,244	13,139,606
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,268,559	3,268,559	3,301,244	3,301,244	13,139,606
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,268,559	3,268,559	3,301,244	3,301,244	13,139,606
570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	3,268,559	3,268,559	3,301,244	3,301,244	13,139,606
	<i>Social Services Delivery</i>	0	3,268,559	3,268,559	3,301,244	3,301,244	13,139,606
	SP2.5 Environmental Health and Sanitation Services	0	3,268,559	3,268,559	3,301,244	3,301,244	13,139,606
	910901 - Environmental sanitation Management	0	3,268,559	3,268,559	3,301,244	3,301,244	13,139,606
	Use of goods and services	0	2,618,559	2,618,559	2,644,744	2,644,744	10,526,606
	Non Financial Assets	0	650,000	650,000	656,500	656,500	2,613,000
Grand Total		0	3,318,559	3,318,559	3,351,744	3,351,744	13,340,606