



REPUBLIC OF GHANA

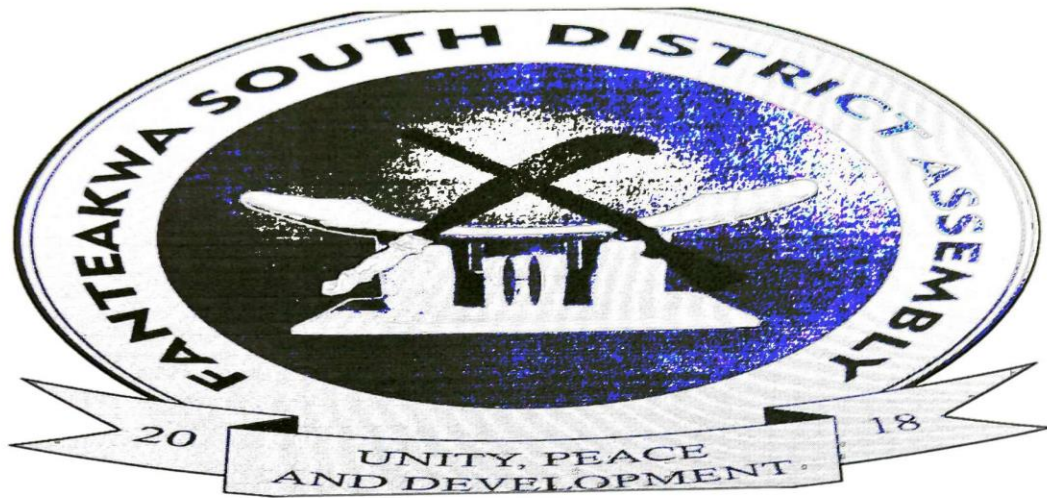
# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**FANTEAKWA SOUTH**



**APPROVAL OF THE DISTRICT COMPOSITE BUDGET - 2026**

The Fanteakwa South District Assembly at a meeting held on 22<sup>nd</sup> October, 2025 at the District Assembly Hall, Osino, approved the following Composite Budget Estimates for 2026

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,334,400.00	GH¢ 9,075,887.00	GH¢ 36,111,550.00

**Total Budget 52,521,837.00**

DISTRICT CO-ORDINATING DIRECTOR  
 FANTEAKWA SOUTH DIST. ASSEMBLY  
 P. O. BOX 674  
 OSINO, E.R.

*[Signature]*  
 .....

**DISTRICT CO-ORD. DIRECTOR  
 (EMMANUEL A. ASAMOAH)**

*[Signature]*  
 .....

**PRESIDING MEMBER  
 (HON. EMMANUEL PADI)**

*[Signature]*  
 .....

**DISTRICT CHIEF EXECUTIVE  
 (HON. MERCY KORANG)**

**DISTRICT CHIEF EXECUTIVE  
 FANTEAKWA SOUTH DIST. ASSEMBLY  
 OSINO - E. R.**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Fanteakwa South District was carved out of the Fanteakwa District in 2018 by Legislative Instrument (L.I 2345) with Osino as the district capital. The district is located within the central part of the Eastern Region. It lies within longitudes 0032.5' west and latitudes 6015'north and 6010' south. The district shares boundaries with Kwahu South district to the north, to the west by Fanteakwa North district, the south by Abuakwa South district and to the east by Atiwa East district. The district has a total land area of 460sqkm.

### Population Structure

The current population of the Fanteakwa South District is 58,906 (projected from 2021 PHC with a growth rate of 1.9%). Males constitute 50.5 percent (29,739) while as females 49.5 percent (29,167). The district is basically a rural district; this is because all the localities have population less than 5000, with the exception of Osino which is urban locality with population over 5000. The population density for the district is 109 persons per square kilometer of land

### Vision

The Fanteakwa South District seeks to be a leading local government institution, ensuring satisfactory service delivery to the people and encouraging investment friendliness

### Mission

The Fanteakwa South District Assembly exists to improve the quality of life of the people in partnership with major stakeholders through the equitable provision of services for a total development of the District within the context of Good governance.

### Goals

The development goal of the Fanteakwa South District Assembly is to attain and sustain a socially and economically empowered society, through modernized agriculture, rural industrialization, commerce and human resource development in a stable environment with the full participation of the citizenry

## Core Functions

The Fanteakwa South District Assembly is the highest administrative and political authority of the district. It exercises deliberative, legislative and executive functions. The Assembly performs the following functions, as provided in Section 12 of the Local Governance Act, 2016 (Act 936).

- Responsible for the overall development of the district;
- Formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
- Promotes and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiates programs for the development of basic infrastructure and provide district works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible for the maintenance of security and public safety in the district in co-operation with the appropriate national and local security agencies;
- Ensures ready access to courts in the district for the promotion of justice;
- Preserves and promotes cultural heritage within the district;
- initiates, sponsors and carries out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- Performs any other functions that may be provided under other enactments.
- Executes approved development plans for the district;
- Guides, encourages and supports sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- Initiates and encourages joint participation with other persons or bodies to execute approved development plans;
- Promotes or encourages other persons or bodies to undertake projects under approved development plans; and
- Monitors the execution of projects under approved development plans and

assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

## Economy of the District

Agriculture is the mainstay of the population and contributes extensively to the food security of the district. The district is agrarian with agriculture sector employing about 60.2% of the population. Workers in the service and sales occupational groups are 14.3%, and craft and related trades are 10.7%. The technical and associated professionals employ 1.0%, and managerial categories represent 1.4%, with the least proportion of occupation being clerical support workers, which is 1.4%.

### **Agriculture**

Agriculture production in the district is predominantly rain fed, since it is the mainstay of the district's economy, variations in weather pattern could lead to low yield and subsequently hunger and poverty. The agricultural and forest resource base of the district facilitates the establishment of manufacturing and processing industries. The district's economy is mainly rural and dominated by the agricultural sector.

### **Road Network**

Road transport is the major form of transport in the district with a total network of 65.4km. The roads are classified as follows:

- Truck Roads under the jurisdiction of Ghana Highway Authority
- Urban Roads under the jurisdiction of Department Of Urban Roads and
- Feeder Roads under jurisdiction of Department of Feeder Roads.

Most of the road networks in the district are feeder roads that are in poor conditions, especially during the rainy seasons. Consequently, transportation of food crops to the market centres is very difficult and expensive.

### **Energy**

Almost all the larger communities in the district are connected to the national grid. Electricity, LPG and fuel wood are the main sources of energy in the district. LPG and fuel

wood are used for cooking and small scale industrial and commercial activities while electricity is used for lightning. The district has one (1) LPG supply point in Nsutem. There are three fuel filling stations located in Nsutem and five more are allocated in Bunso junction, Bosuso, Bepoase and Osino.

## **Health**

The district currently does not have a district hospital facility. The health facilities in the district are categorized into various levels such as CHPS centers, Clinics, Herbal and Health centers. Access to health services in the district is inadequate and hence should be improved to help raise the standards of living of the people. The Fanteakwa South District has five (5) sub-divisions referred to as sub-districts serving 42 communities. The district has 24 health facilities made up of three (3) health centers, six (6) CHPS compounds with structures, ten (10) CHPS compounds without structures, two (2) maternity homes and two (2) medical centers. The doctor-patient ratio is 1:25793, indicating that there is one doctor to attend to about 25,793 patients in the district. The number of doctors needs to be increased to help bring better health outcomes.

## **Education**

The Fanteakwa South District has 5 circuits namely; Osino West, Bosuso, Osino East, Nkankama and Ehiamenkyene. Conditions of structures and other facilities in the school environment have great impact on teaching and learning. The district in recent years has witnessed great improvement in the education facilities in terms of building new classrooms and renovation of old classrooms. The total number of schools in the district is 137, with 75.2% being public schools and the remaining 24.8% for private schools.

## **Market Centres**

The district has 1 major market located at Ehiamankyene and 3 minor markets at Osino, Hemang and Bosuso. Markets are organized on either daily or weekly basis. The commercial activities are undertaken at the markets and serve as income generating avenues of the Assembly. The Assembly has recently renovated and extended the capacity of the Ehiamenkyene, Bosuso, and Osino markets,

## **Water and Sanitation**

The quality, accessibility and availability of potable water is very vital for the socio-economic development of every society. There are about nine main sources of water for households. Out of this, six (6) are potable sources while the remaining three (3) are considered not potable sources. Major sources of water supply include pipe borne water, boreholes, wells, streams and rivers. Pipe borne water is concentrated in Osino, whereas Hemang, Saamang, Dwenase and Ehiamankyene operate small town water systems. There are 19 public toilets in the district made up of six vault chamber, 3 Water Closet and 10 KVIP. The collection, transportation and disposal of solid and liquid waste are the sole responsibility of the Assembly. Door-to-door waste services is provided to the middle class who have the capacity to pay.

## **Environment**

The district is endowed with some mineral resources of economic importance and quantity. Notable among them are gold, bauxite, manganese, granite stone and clay. The bulk of these mineral resources remain untapped. The forest reserve in the district covers areas around Pimpimso, Ehiamankyene, Bepoase, Kpladey and its surroundings. The forest produces commercial wood species such as Odum, Wawa, Ofram, Asamfra, Mahogany, Okyenkyen etc. The vegetative cover is suitable for intensive agricultural and agro-based industrial activities including food processing, sawmill or wood processing.

## **Mining**

Small-scale mining activities are carried out in the areas where the district's mineral deposits (gold) can be found. Geological study has proven that the underlying rock of the district is about 95 percent granite, about 4 percent alluvial and 1 percent birimian rocks. A number of communities within the district are endowed with gold, bauxite and diamond. Illegal mining activities have been identified in some of the communities. Sand winning activities are being carried out in some communities by small scale sand winning operators. The illegal mining activities over the years has wrecked considerable havoc on farm lands by stripping the land of the topsoil and also leaving gaping holes most times filled

with water and serving as death traps to unsuspecting people as well as breeding grounds for mosquitoes and other insects.

### Key Issues/Challenges

- Inadequate Internally Generated Revenue
- Land Degradation due to Mining Activities
- Inadequate and Poor Educational Infrastructure
- Limited access to Health Care and Infrastructure
- Inadequate Infrastructure for Sub-Structures
- Poor road network, especially rural areas
- Undeveloped tourism potentials

### Key Achievements in 2025

The Fantekwa South District Assembly has been able to undertake and complete a given number of programs and projects as at the end of the September, 2025, with the help of the respective funding sources available to the Assembly. Some of these projects are described as follows:

- Constructed 1no. 3-unit classroom block with ancillary facilities at Hemang SDA JHS
- Construction of 6-unit classroom block and 12-seater w/c toilet with ancillary facilities at Hemang D/A Basic School
- Construction of 1no. Police Station at Dwenase
- Construction of the District Chief Executive's Residence at Abompe
- Monthly clean up exercise at Osino conducted at, Nsutem and Bososu

**CONSTRUCTED 1NO. 3 UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES  
AT AKYEM HEMANG (FUNDED BY: DACF)**



**CONSTRUCTION OF 6-UNIT CLASSROOM BLOCK AND 12-SEATER W/C TOILET  
WITH ANCILLARY FACILITIES AT HEMANG D/A BASIC SCHOOL  
– FUNDED BY GETFUND**



**CONSTRUCTION OF 1NO. POLICE STATION AT DWENASE  
– FUNDED BY DACF**



**CONSTRUCTION OF OFFICIAL RESIDENCE FOR DISTRICT CHIEF EXECUTIVE AT  
AKYEM ABOMPE – FUNDED BY DACF**



MONTHLY CLEAN UP EXERCISE CONDUCTED



## Revenue and Expenditure Performance

The Internal Revenue Generation of the Assembly reflects a rather moderate pace of revenue collection. As at end September, the Assembly had mobilized a total amount of **GH¢ 724,192.07** out of the projected amount of **GH¢1,443,608.80** representing **50%** of the target for the year. However, with renewed focus on intensified revenue mobilization efforts and improved supervision in the final quarter, the target remains achievable.

### 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	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	135,000.00	98,000.44	190,000.00	180,366.70	240,000.00	99,764.91	42
Basic rates	6,000.00	2,102.00	6,000	4.00	5,000	1,500.00	30
Fees	290,000.00	279,238.00	341,000.00	359,411.00	358,000.00	216,262.84	60
Fines	22,000.00	18,200.00	35,000.00	8,210.00	30,058.00	8,922.00	30
Licenses	360,000.00	413,829.98	436,125.00	379,242.10	435,550.00	261,290.00	60
Land	180,000.00	146,648.51	97,000.00	179,775.38	240,000.00	82,833.32	35
Rent	25,000.00	17,388.00	31,932.00	17,893.00	35,000.00	18,619.00	53
Investment	0	0	0	0	0	0	0
<b>Sub-Total</b>	<b>1,008,000.00</b>	<b>895,918.70</b>	<b>1,137,057.00</b>	<b>1,124,902.18</b>	<b>1,343,608.80</b>	<b>689,192.07</b>	<b>51</b>
Royalties	100,000.00	17,771.04	200,000.00	160,845.62	100,000.00	35,000.00	35
<b>Total</b>	<b>1,118,000.00</b>	<b>963,177.97</b>	<b>1,337,057.00</b>	<b>1,285,747.80</b>	<b>1,443,608.80</b>	<b>724,192.07</b>	<b>50</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,118,000.00	963,177.97	1,337,057.00	1,285,743.80	1,443,608.80	724,192.07	50
Compensation Transfer	3,123,837.00	4,003,749.24	5,238,200.76	6,008,924.04	6,285,240.40	5,271,861.64	84
Goods and Services Transfer	76,000.00	29,154.69	93,500.00	0	93,500.00	31,390.48	35
Assets Transfer	0	0	0	0	0	0	0
DAC F-Assembly	3,002,000.00	1,140,868.62	2,475,000.00	1,272,738.18	24,708,776.26	8,150,198.61	33
DAC F-MP	500,000.00	439,657.72	900,000.00	714,214.41	1,500,000.00	904,944.19	60
DAC F-PWD	300,000.00	156,667.59	300,000.00	228,280.14	600,000.00	307,445.79	51
DAC F-RFG	1,035,000.00	911.18	1,821,834.00	1,775,099.00	160,000.00	26,428.34	17
MAG	118,197.24	118,197.24					
Assembly members Allowance transfer					421,200.00	70,200.00	17
Other Tran				500,000.00		0	0

sfers (DRI P)							
Total	9,273,034. 24	6,852,384. 25	12,165,591 .76	11,784,999 .57	35,212,325 .46	15,486,661 .12	44

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,281,181.00	4,160,015.96	5,434,200.76	2,799,683.76	6,462,381.90	5,363,052.83	<b>83</b>
Goods and Service	3,205,697.24	2,191,762.03	3,489,749.00	3,790,870.81	6,521,364.35	1,514,715.16	<b>23</b>
Assets	2,786,156.00	888,502.96	3,231,642.00	1,369,579.17	21,828,579.21	156,682.30	<b>1</b>
<b>Total</b>	<b>9,273,034.24</b>	<b>7,240,280.95</b>	<b>12,155,591.76</b>	<b>7,960,133.74</b>	<b>34,812,325.46</b>	<b>7,034,450.29</b>	<b>20</b>

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

- Deepen political administrative decentralization
- Strengthen fiscal decentralization
- Improve Decentralized planning
- Enhance inclusive equitable access to quality education at all level
- Ensure affordable, equitable and universal health coverage
- Promote agriculture as a viable business among the youth
- Promote sustainable spatial integrated development of human settlements
- Strengthen social protection for the vulnerable
- Enhance institutional capacity and coordination for effective climate action.

## 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 Sept.	2026	2027	2028	2029
Improved agricultural production of selected quantities of selected crops, livestock and poultry for a given year.	Total production of selected quantities of selected crops, livestock and poultry for a given year.	Maize (metric tons)	4,413	4,920	4,413	4,823	4,920	3,795	5,000	6,000	7,000	8,000
		Cassava (metric tons)	60,915	66,533	63,273	63,273	66,535	56,166	64,000	64,000	64,000	64,000
		Pepper (metric tons)	15,564	14,286	10,302	12,512	11,205	10,163	11,500	12,000	12,300	13,000
		Plantain (metric tons)	10,302	11,205	15,564	15,876	14,286	14,466	15,900	16,200	16,900	17,100
		Goat (Population)	-	-	19,651	19,734	19,931	-	19,850	20,250	20,500	20,700
		Poultry (Population)	-	-	320,240	337,892	344,987	-	335,000	350,000	365,000	375,000
Enhanced sustainable access to safe drinking water sources	Population with access to improved water sources expressed as a	Percentage of the district's population (%)	-	-	70	65	75	70	80	85	90	95

	per-centage of the total pop-ulation												
Im-proved en-rol-ment ratio and pass rate at all lev-els	The num-ber of boys and girls of scho-ol age of a par-ticu-lar level of edu-ca-tion who en-rolle-d in the level of edu-ca-tion, ex-pres-sed as a per-cent-age of that total pop-ulation in that grou-p.	Net en-rol-ment ratio (%).	KG			68.7	70.4	76.94	71.50	90	100	100	100
			PRI-MA-RY			74.6	75.52	74.79	75.01	90	100	100	100
			JHS			50.75	51.87	53.87	54.56	70	80	90	100
			SH-S			65.27	69.87	70.25	72.21	80	90	90	100
		Pass rate (%)	JHS			85	86.5	100	92.06	100%	100%	100%	100%
			SH-S			72	83.9	100	90.56	100	100	100	100

Im- prov- ed ac- cess to sani- ta- tion ser- vices	Total pop- ula- tion of the dis- trict with ac- cess to im- prov- ed sani- ta- tion ser- vices di- vided by dis- trict's pop- ula- tion ex- pres- sed as a per- cent- age	Percent- age of district popula- tion (%)	-	-	80	70	85	75	90	95	100	100
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**Revenue Mobilization Strategies**

To enhance revenue mobilization in the 2026 financial year, the following activities shall be put in place to ensure the achievement of revenue targets.

<b>REVENUE SOURCE</b>	<b>KEY STRATEGIES</b>
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<b>PROPERTY RATE</b>	1. Use automated system to issue bills to all property owners by 31 <sup>st</sup> December 2025 to enable them pay property rate.
<b>LANDS</b>	2. Sensitize the people in the district on the need to seek building permit before putting up any structure. 3. Strengthens a unit within the Works Department ensure prompt issuance of building permits 4. Make follow up on the revenue due the Assembly with the Stool Land Commission at Koforidua.
<b>BUSENESS LI-CENSES</b>	5. Issue bills to all business operators/owners by 31 <sup>st</sup> December 2025 6. Sensitize business operators to acquire licenses and also renew their licenses when expired 7. Update the revenue data/register on businesses by the end of first quarter 2026 8. Deploy the use of new software for the collection of Business Operating Permit
<b>RENT</b>	9. Issue bills to all occupants of Assembly Market stores and bungalows by 31 <sup>st</sup> December 2025 10. Sensitize occupants of Assembly Market stores and Government bungalows on the need to pay rent.
<b>FEES AND FINES</b>	11. Sensitize various market women, trade associations and transport unions on the need to pay tolls, exportation and other fees 12. Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

## **Other Key Strategies**

### **1. Deployment of Revenue Software**

Management will engage revenue mobilization software provider to automate (introduction of SMS bills) for the collection of revenue.

### **2. Logistical Support to Revenue Collectors**

The Management of the Assembly shall ensure that revenue collectors are adequately equipped with logistics to enable them function effectively and to make their movement easy. The package planned for revenue collectors for the year would mainly be protective cloths, identification tags and other logistical support such as motor bikes.

### **3. Quarterly Revenue Day Collection**

As part of the Revenue Mobilization drive, there will be a day set aside in every quarter to be known as **(Revenue Day)** whereby all staff of the Assembly including the Hon DCE and DCD, together with the Revenue staff will embark on group revenue collection in selected areas in the district. The Quarterly Revenue Day Collection shall be done on rotation basis in all the four Area Councils in the district.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

#### Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of departments in the district; and organizing orientation programmes for the heads of departments

in budget preparation, financial management and dissemination of information on government financial policies.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the district with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

## SUB-PROGRAMME 1.1 General Administration

### Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

### Budget Sub- Programme Description

The general Administration sub-programme oversees and manages the support functions for the Fanteakwa South District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics. A total of 39 staffs to execute this sub-programme comprising of 7 Administrative officers, 3 Procurement Officers, 7 Executive officers, 6 Drivers, 9 Security Officers, 6 cleaners and 1 records officer. Funding for this programme is mainly IGF, DACF, DDF and GOG whereas the Town and Area Councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal Management of the Assembly enhanced	Number of management meetings held	4	2	12	12	12	12
	Number of heads of department meetings held	4	2	4	4	4	4
	Number of General Assembly meetings held	3	1	4	4	4	4
	Number of Executive Committee meetings held	3	2	4	4	4	4

	Number of Sub-Committee meetings held	15	10	20	20	20	20
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30 <sup>th</sup> Nov.	-	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organization <input type="checkbox"/> Payment of Utilities <input type="checkbox"/> Payment for Fuel and Lubricants for official vehicles <input type="checkbox"/> Maintenance and repairs <input type="checkbox"/> Contributions / Donations <input type="checkbox"/> Other Travel and Transport expenditure <input type="checkbox"/> Accommodation <input type="checkbox"/> Night Allowance/ Out of station allowance	
Procurement of Office supplies and consumables <input type="checkbox"/> Printed Material and stationery <input type="checkbox"/> General Cleaning Materials <input type="checkbox"/> Refreshment Items <input type="checkbox"/> Library, subscription, paper clips, stapler pins, etc.	
Protocol Services <input type="checkbox"/> Donations/ Contribution <input type="checkbox"/> Accommodation <input type="checkbox"/> Feeding <input type="checkbox"/> Hosting of official guest	
Security management <input type="checkbox"/> DISEC <input type="checkbox"/> Ration <input type="checkbox"/> Fuel	
Administrative and Technical Meetings <input type="checkbox"/> Management, Entity Tender Committee, etc.	

## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient

## Accounting system

- Ensure effective and efficient mobilization of resources and its utilization

### Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of Finance Department and internal audit unit. Each Unit has specific rolls played in delivering the said outputs for the sub-programme. The account department collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. The Department together with the Budget unit sees to the payment of expenditures within the district. The budget unit issue warrants of payment and participate in internal revenue generation of the Assembly. The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly. This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions.

The sub-programme is proficiently manned by 23 officers, comprising 1 Principal Accountant, 3 Asst. Accountants, and 1 Accounts Technician, 1 Junior Accounts Technician 7 Internal Auditors, 6 Revenue Staffs and 14 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GOG and DACF.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial Reports prepared and submitted	Monthly financial reports submitted within	15 <sup>th</sup> January, 2025	14 <sup>th</sup> August 2025	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month

	Annual Financial reports submitted within	24th February 2025	-	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year
Audit Committee Meetings	No. of quarterly meetings	3	2	4	4	4	4
Internal Audit quarterly reports prepared and submitted	No. of quarterly Audit Reports prepared and submitted	4	3	4	4	4	4
Annual Audit report prepared and submitted	Annual audit report prepared and submitted by	24 <sup>th</sup> December 2024	-	2 <sup>nd</sup> week of January 2027	2 <sup>nd</sup> week of January 2028	2 <sup>nd</sup> week of January 2029	2 <sup>nd</sup> week of January 2030

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities <input type="checkbox"/> Preparation of financial reports <input type="checkbox"/> Value books	
Revenue Collection and management <input type="checkbox"/> Revenue logistics <input type="checkbox"/> Update of Revenue database <input type="checkbox"/> Audit Committee	
Internal Audit Operations	

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

- Coordinate overall human resources programmes of the district

#### Budget Sub- Programme Description

The Human Resource Management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. The human resource unit has strength of 3 officers. Funds to deliver the human resource sub-programme include IGF, DACF and DACF-RFG capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Accurate data of electronic salary validation Report prepared and submitted to RCC	No. of submissions done	12	7	12	12	12	12
Capacity of staff built to perform efficiently	No. of staff trained	50	0	120	120	120	120
Staff assisted in performance appraisal	Number of staff appraised	50	111	111	111	111	111

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

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

Standardized Operations	Standardized Projects
Personnel and Staff Management <input type="checkbox"/> Validation of payroll <input type="checkbox"/> Fuel <input type="checkbox"/> Capacity building <input type="checkbox"/> Workshops, seminars and conferences <input type="checkbox"/> HRMIS <input type="checkbox"/> Recharge cards for validation	

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

### Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes

### Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area Councils and communities; hold budget committee meetings, DPCU meetings, and stakeholder meetings, public hearings to ensure participatory planning and budgeting. The three main units for the sub-programme include the planning unit, budget unit and statistics unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF and GOG. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate vehicle to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is managed by 8 officers comprising of 6 Budget Analyst, 2 Planning Officers and 1 Statistician. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The main challenges in carrying out the sub-programme include: lack of collaboration with departments of the Assembly and non-adherence to rules and regulations.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	28 <sup>th</sup> September	-	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Annual Action Plans prepared and approved	Annual Action Plans prepared and approved by:	30 <sup>th</sup> September	-	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Budget Estimates prepared and approved	Budget Estimates prepared and approved by:	Oct. 2023	-	Oct. 2025	Oct. 2026	Oct. 2027	Oct. 2028
<i>Town Hall Meetings organised</i>	Number of Town Hall meetings held in the year	3	1	3	3	3	3

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

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation <input type="checkbox"/> Preparation of MTDP/AAP <input type="checkbox"/> Plan and Budget Reviews <input type="checkbox"/> Public hearing <input type="checkbox"/> Monitoring and Evaluation <input type="checkbox"/> Budget Hearings <input type="checkbox"/> Data and Information dissemination	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

### 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 Sub-structures, 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept'	2026	2027	2028	2029
General Assembly meetings Held	No. of General Assembly meetings held	3	1	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	10	20	20	20	20
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4	4
Area council meetings held	No. of Area council meetings held	12	8	16	16	16	16

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative enactment and Oversight <input type="checkbox"/> Assembly, Executive and subcommittee meetings <input type="checkbox"/> PRCC Meetings <input type="checkbox"/> Gazetting and enforcement of bye-laws	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health care service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

### Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-programmes namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

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

#### Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

#### Budget Sub- Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large. This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise 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 appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organizational units carrying the sub-programme include the Basic Education Unit. The department responsible for the sub-programme is the District Education Directorate. In carrying out this sub-programme, funds would be sourced from IGF, GOG, DACF and NGO support. The community, development partners and departments are the key beneficiaries of the sub-programme. Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of

school lands.

- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Socio-economic practices – elopement, betrothals, early marriage etc.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve access to educational infrastructure	Number of school building constructed	1	2	2	2	2	2
	Number of School desk procured and distributed to Schools	400	750	800	800	800	800
My First Day at School Supported	Number of school pupils who attended My First Day at School.	1625	1700	1710	1760	1780	1780
Schools monitored	Percentage of schools visited for inspection	65	68.9	72.3	74.5	76.9	76.9
Enrolment at the Basic level		10979	11077	12388	13875	14456	14456

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
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Supervision and inspection of education delivery	
Development of youth, sports and culture	
Support to teaching and learning delivery	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid

waste;

- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the 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;
- Provide, maintain, 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;

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Delays in re-imburement of funds (NHIS) to health centers to function effectively
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilization pond)
- Inadequate means of transport for execution and monitoring of health activities

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

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	4	2	2	1	1	1
	Number of CHPS compound completed	4	2	2	1	1	1
Sensitization Programmes on HIV/AIDS organized	Number of Sensitization programmes organized	3	1	4	4	4	4
Sensitization Programmes on Malaria prevention held	Number of Sensitization programmes organized	3	1	4	4	4	4
JHS and Second Cycle Institutions educated on Teenage pregnancy	Number of Educational Institutions educated on Teenage Pregnancy	10	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDs and Malaria <input type="checkbox"/> Educational campaigns <input type="checkbox"/> Servicing of meetings <input type="checkbox"/> Logistics <input type="checkbox"/> Food supplements	
Public Health Service <input type="checkbox"/> Public education & sensitization <input type="checkbox"/> Immunisation/vaccination	

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

Budget Sub-Programme Objective

- Empower communities to shape their future by the utilization of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and

Disadvantaged into the mainstream of society.

- To protect and promote the right of children against harm and abuse

#### Budget Sub- Programme Description

The sub-programme seeks to improve community’s well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities, aged and the excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit 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 or; teaching deprived or rural women in home management and child care and child protection.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme. The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GOG, IGF and DACF. A total of 10 officers would be carrying out this sub-programme Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office logistics (computers, printers, furniture etc.)

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
People With Disabilities supported to	Number of PWDs	158	0	200	200	200	200

further their education and expand their business	supported to further their education and expand their business						
Sensitize communities on domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitized	5	2	15	20	25	25
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centers monitored	6	3	15	15	15	15

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social Intervention Programmes <input type="checkbox"/> Activities relating of PWD, LEAP and NHIS	N/L
Gender Empowerment and Mainstreaming <input type="checkbox"/> Public education and sensitization to vulnerable groups and empowerment programmes	N/L
Child Right Promotion and Protection <input type="checkbox"/> Child custody cases, child abuse and child maintenance cases	N/L
Sensitize on domestic violence and human trafficking <input type="checkbox"/> Sensitization on good parental care, maintenance of marriages, child maintenance	N/L

### 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 registrations 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-programme 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 births and deaths upon request.
- Preparation of documents for the exhumation and reburial of the remains of persons already buried.

- Verification and authentication of births and deaths certificates for institutions.

Funding will be provided by the Government of Ghana (GoG) and the Assembly's Internally Generated Fund (IGF). Some key challenges hindering the effective implementation of the sub-program include inadequate personnel.

The sub-programme will be handled by two officers, a birth and death registrar and casual staff.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of births and deaths	No. reduced from twenty (20) to ten (10) working days	994	935	1233	1377	1549	1730
Births and deaths registration services	% age of applications processed	77	68	85	90	95	100
Issuance of burial permits	No. of burial permits issued to the public	32	31	50	100	120	140

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Birth and death registration services	

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

### Budget Sub-Programme Objective

- Improve access to improved and reliable environmental sanitation services.

### Budget Sub- Programme Description

The Environmental Health and Sanitation services Budget sub-programme is responsible for achieving SDG 6 which is to ensure the availability and sustainable management of water and sanitation for all in the district. This Budget Sub-Programme seeks to:

- Facilitate mass education on environmental health.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public.
- Provide for the 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.
- Provide, maintain, supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district.
- Advise on the establishment and maintenance of cemeteries and crematoria.
- Evacuate refuse dams and maintenance of final dumping site
- Organize National Sanitation Day
- Carry out District wide Fumigation exercise day
- Procure 15 No. refuse containers

- Regular dislodging of all institution and public toilets
- Sanitation Improvement Package (SIP)
- Conduct sensitization on WASH activities
- Procure Sanitary Tools and Equipment including Veronica buckets for Public Schools and Health Centers
- Provision for acquisition of final disposal site
- Construct 1No.6-seater WC toilet and urinal facilities at Ehiamakyene Basic School
- Support implementation of Community Led Total Sanitation in seven (7) communities

The key Challenges that mitigate Environmental Health and Sanitation Service delivery in the district include:

- Low public education on sanitation.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for field trips, especially to rural areas.
- Poor management of final disposal sites.
- Non-availability of sanitary equipment such as cesspit emptier and refuse trucks.

Operations and projects executed by the Sub-Programmed are funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Funds. The Environmental Health and Sanitation Services are made up of 14 workers: 1 Environmental Health Analyst, 1 Chief Environmental Health Assistants, 5 Senior Environmental Health Assistant, 3 Environmental Health Officer I, 1 Environmental Health Officer II, 1 Environmental Health Assistant and 2 Sanitary Laborer.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Markets, Sanitary Sites and Final Disposal Sites	Number of times Markets, Sanitary Sites and Final	3	1	4	4	4	4

Disinfected and disinfested	Disposal Sites are disinfected and disinfested						
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	3	2	4	4	4	4
Assembly Toilets Dislodged and repaired	Number of Assembly Toilets Dislodged and repaired	-	-	5	5	5	5

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Solid waste management	
Liquid waste management	
Environmental Sanitation Management	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

### Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the

programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carries out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are 13 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DDF

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

Budget Sub-Programme Objective

To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

## Budget Sub- Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Fanteakwa South District has in total three officers, one assistant physical planning officer, one senior technical officer and one staff in Parks and Garden units. The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate financial and human resource to prepare base maps.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Street Naming and Property Addressing System implemented in 4 Towns	Number of towns with updated, complete and available Signage Maps and Register	1	1	2	2	2	2
Preparation of Base Maps and Local Plans	Number of communities with base maps	1	2	2	2	2	2
	Number of communities with local plans	2	2	2	2	3	3
Technical Subcommittee meeting organized	No. of Technical Subcommittee meetings organized	12	6	12	12	12	12
Spatial Planning committee meetings held.	Number of Spatial Planning Committee meetings held	12	6	12	12	12	12
Create public awareness on development control and Building Permit	No. of public awareness organized	2	2	3	4	6	6
Issuance of development permit	No. of Development permits issued	32	20	60	70	80	90
Maintain some selected landscape areas at public facilities	No. of public facilities landscape area maintained	-	1	2	2	2	2
Routine Land inspection of and related issues	No. of lands inspected and complains resolved	12	7	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Land use and spatial planning <input type="checkbox"/> Development of local plans <input type="checkbox"/> Procurement of spatial planning equipment <input type="checkbox"/> Update and review of schemes and permitting	- Preparation of Base Maps and Local Plans
Street Naming and Property Addressing System <input type="checkbox"/> Ground trotting <input type="checkbox"/> Property numbering <input type="checkbox"/> Signage <input type="checkbox"/> Street names <input type="checkbox"/> Digitization	- Street Naming and Property Addressing System implemented in 3Towns

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

#### Budget Sub-Programme Objective

To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

#### Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervises all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightning across the district; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are six staff in the Works Department executing the sub-programme. Funding for this programme is mainly DACF-RFG, DACF and IGF. Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly project supervision and inspection	No. of supervision and inspection	10	7	12	12	12	12
	No. of site meetings organised	6	3	6	6	6	6
Improvement of surface condition of feeder road network	Kilometres of feeder roads surface condition improved	15km	0	15km	15km	20km	25km
Portable water coverage improved	No. of boreholes provided	3	0	5	5	5	5
	No. of broken down boreholes repaired	2	0	5	5	5	5

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 Projects <input type="checkbox"/> Building inspection and supervision <input type="checkbox"/> demolishing	Renovation of District Assembly Office Accommodation.

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

### Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development. Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related

matters to animal production;

- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 8 staff from both the Department of Agriculture and BAC.

#### **SUB-PROGRAMME 4.1 Trade and Industrial Development**

##### Budget Sub-Programme Objective

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

##### Budget Sub- Programme Description

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

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-

Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centers of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant. The unit that will deliver this sub-programme is the Business Advisory (BAC) unit.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Potential and existing entrepreneurs trained	No. of individuals trained on Hairdressing and Dress-making	150	110	150	170	180	200
	No. of individuals trained on soap making	35	35	50	70	100	150
	No. of individuals trained in catering and decor	20	20	50	70	90	100
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	100	50	200	200	200	200
	No. of new businesses established	30	27	50	70	90	150

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

Standardized Operations	Standardized Projects
Meetings, Seminars and workshop	
Public education and sensitization	
Development and promotion of Tourism potentials	
Trade Development and Promotion	

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

Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

### Budget Sub- Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include:

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening leakages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub-programme. The Department consists of 7 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include:

- Inadequate number of motorbikes for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

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

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

Capacity on extension delivery of FBOs build	No. of FBOs		10	10	20	30	35	35
Distribution of seedlings under PERD	Coconut	No. of seedlings distributed	6,000	4,000	5,000	5,000	5,000	5,000
	Oil palm	No. of seedlings distributed						
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated		0	0	50	100	200	200
	No. of sheep vaccinated		180	103	250	250	250	250
	No. of goats vaccinated		220	147	300	300	300	300
	No. of poultry vaccinated		18,650	3,700	20,000	20,000	20,000	20,000

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

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

Standardized Operations	Standardized Projects
Extension Services <input type="checkbox"/> Training of farmers on improved technology <input type="checkbox"/> Vet services <input type="checkbox"/> Field visit	
Surveillance and management of diseases and pests <input type="checkbox"/> Advisory services <input type="checkbox"/> Monitoring pest and diseases <input type="checkbox"/> Chemicals	
Agricultural research and demonstration farms <input type="checkbox"/> Demonstration farms	
Production and acquisition of improved agricultural input <input type="checkbox"/> Improve seeds and breeds <input type="checkbox"/> Fertilisers <input type="checkbox"/> Agro chemicals <input type="checkbox"/> Feed	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

The Disaster Management and Prevention Department will be responsible in executing the programme.

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support to disaster affected individuals	No. of Individuals supported	0	0	300	450	500	600
Training for Disaster volunteers organized	No. of volunteers trained	0	20	150	220	300	380
Campaigns on disaster prevention organised	No. of campaigns organised	30	10	60	100	150	200
Disaster prevention orientation programmes organised	Number of Disaster prevention orientation programmes organised	40	25	200	350	400	500

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster management <input type="checkbox"/> Provision of relief items <input type="checkbox"/> Clean up exercises <input type="checkbox"/> Disaster education <input type="checkbox"/> Tree planting <input type="checkbox"/> Training <input type="checkbox"/> Logistics <input type="checkbox"/> Disaster preparedness plan	Inspection of galamsey sites Inspection of Disaster-Fighting Equipment Community Cleanup Exercises Hazard identification and mapping Establishment of an early warning communication system

PART C: FINANCIAL INFORMATION



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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Market	Construct 24 Hour Economy Market at Osino	DACF	7,490,000	Full Feasibility Studies
2.	Mechanized Boreholes	Complete the drilling and mechanization of 11 No. boreholes at Pimpimso, Ehiamankyene, Nsutem, Bosuso, Dwenase, Gyapomani, Abompe and Dome	DACF	1,000,000	Concept Note
3.	Hand Pump Boreholes	Commence the drilling 3No. Hand pump boreholes at Subrima, Nusta and Obrowang	DACF	240,000	Concept Note
4.	Repairs and Maintenance of Borholes	Repair and Maintenance of 20 No. boreholes at some selected communities	DACF	560,000	Concept Note
5.	Boreholes	Drill and Mechanize 10 No. boreholes in some selected communities	DACF	1,000,000	Concept Note
6.	Office Building	Commence the renovation of office accommodation of the Assembly	DACF	400,000	Concept Note
7.	School building	Complete the construction of 3-Unit Classroom Block at Dadetsunya D/A Basic School	DACF	600,000	Concept Note
8.	School building	Complete the construction of 1No. 6 Unit Classroom Block at Subrima D/A school	DACF	800,000	Concept Note
9.	School building	Complete the construction of 2-Unit KG Block with Office, Store room and Washrooms at Ayiesu Besea	DACF	500,000	Concept Note
10.	School building	Commence the construction of 1No. 2 unit KG block with office and store at Abompe Salvation 'poiuyhghjhArmy KG	DACF	700,000	Concept Note

11.	School building	Commence the construction of 1No.3 unit classroom block at Pimpimso	DACF	750,000	Concept Note
12.	School building	Commence the construction of 1No. 6 Unit Classroom Block at Yayaso	DACF	1,350,000	Concept Note
13.	Renovation of school building	Complete the renovation of 2No. 6 Unit classroom block at Dome and Abompe salvation and 1No.3 unit classroom block at Dwenase	DACF	600,000	Concept Note
14.	School Furniture	Procure 1,200 No. Octagon tables and chairs for KG schools	DACF	600,000	Concept Note
15.	School Furniture	Procure 600 No. dual desks for public primary schools	DACF	600,000	Concept Note
16.	School Furniture	Procure 900 No. mono desks for JHS and SHS	DACF	450,000	Concept Note
17.	School Furniture	Procure 300 No. tables and chairs for basic school teachers.	DACF	450,000	Concept Note
18.	CHPS Compound with Bungalow	Complete the construction of 1No. CHPS Compound with 3-Bedroom Staff Bungalow at Nsuta	DACF	800,000	Concept Note
19.	CHPS Compound with Bungalow	Complete the construction of 1No. CHPS Compound with 3-Bedroom Staff Bungalow at Gyampomani	DACF	800,000	Concept Note
20.	CHPS Compound with Bungalow	Commence the construction of CHPS Compound with 3-Bedroom Staff Bungalow at Osino	DACF	1,200,000	Concept Note
21.	CHPS Compound with Bungalow	Commence the construction of CHPS Compound with 3-Bedroom Staff Bungalow at Osubeng -Buom	DACF	1,300,000	Concept Note
22.	CHPS Compound	Complete the construction of CHPs compound at Nsuapemso	IGF	300,000	Concept Note
23.	Toilets	Complete the construction of 1No. 6 Seater W.C toilet and urinary facilities at Ehiamankyene basic school.	DACF	300,000	Concept Note

24.	Renovation of office building.	Complete the renovation of office accommodation for department of Agriculture	DACF	400,000	Concept Note
25.	Refuse containers	Procure 12No. refuse containers	DACF	650,000	Concept Note
26.	Community center	Complete the construction of 2No. Community center at Dwenase and Abompe	DACF	2,710,000	Concept Note
27.	Police station	Complete the construction of 1No. Police Station at Dwenase	DACF	200,000	Concept Note
28.	School Building	Implement M.P's initiated projects (Osino Presby KG and Others)	DACF	600,000	Concept Note
29.	Toilets	Commence the construction of 1No. 6 seater WC facility at Bosuso D/A basic school	DACF	650,000	Concept Note
30	Office Building.	Construct office accommodation for department of Education and Health at Osino	DDF	5,000,000	Pre-Feasibility Studies
31	Market	Construct Lockable Market stores at Nsutem	DDF	2,511,550	Pre-Feasibility Studies
32	Durbar Ground	Construct Durbar Ground at Dwenase	DDF	600,000	Pre-Feasibility Studies

**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>
<b>000000</b> Compensation of Employees	0	7,334,400		
<b>160901</b> 160901 - 8.5 ach full & productive empl & decent wrk for all	0	199,845		
<b>290102</b> 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	764,577		
<b>370301</b> 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	56,000		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,086,426		
<b>410202</b> 410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv	0	24,004,324		
<b>410203</b> 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	71,000		
<b>410602</b> 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	52,521,837	185,500		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,880,000		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,602,543		
<b>570201</b> 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,673,000		
<b>620101</b> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	664,222		
<b>Grand Total ¢</b>	<b>52,521,837</b>	<b>52,521,837</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>180 02 00 001 23</b>				
Finance, ,	<b>52,521,836.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 REVENUE				
<b>Ghana Education Trust Fund (GetFund)</b>	51,045,162.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,141,320.24	0.00	0.00	0.00
1331002 DACF - Assembly	33,825,022.96	0.00	0.00	0.00
1331003 DACF - MP	1,200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	477,405.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	8,111,550.00	0.00	0.00	0.00
<b>Development Levy</b>	620,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	340,000.00	0.00	0.00	0.00
1413001 Property Rate	245,000.00	0.00	0.00	0.00
1415001 Concession Rent	35,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	826,615.78	0.00	0.00	0.00
1422001 Breweries/Distilleries	468,615.78	0.00	0.00	0.00
1423001 Markets Tolls	358,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	30,058.80	0.00	0.00	0.00
1430001 Court Fines	30,058.80	0.00	0.00	0.00
<b>Grand Total</b>	<b>52,521,836.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa South District Assembly- Osino	0	0	0	52,521,837	52,595,181	53,047,055
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,077,883</b>	<b>8,119,922</b>	<b>8,158,662</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,136,190</b>	<b>7,175,787</b>	<b>7,207,552</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,959,690</b>	<b>3,999,287</b>	<b>3,999,287</b>
211 Child Education Grant (Foreign Mission)	0	0	0	3,959,690	3,999,287	3,999,287
21110 Established Post	0	0	0	3,766,610	3,804,276	3,804,276
21111 Non Established Post	0	0	0	153,000	154,530	154,530
21112 Child Education Grant (Foreign Mission)	0	0	0	40,080	40,481	40,481
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,736,020</b>	<b>2,736,020</b>	<b>2,763,380</b>
221 Vehicle Registration	0	0	0	2,736,020	2,736,020	2,763,380
22101 Value Books	0	0	0	1,305,500	1,305,500	1,318,555
22102 Utilities	0	0	0	106,500	106,500	107,565
22104 Rentals/Lease	0	0	0	96,000	96,000	96,960
22105 Vehicle Registration	0	0	0	484,320	484,320	489,163
22107 Training, Seminar and Conference Cost	0	0	0	284,000	284,000	286,840
22108 Local Consultants Commission (Individuals)	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	449,700	449,700	454,197
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,480</b>	<b>440,480</b>	<b>444,885</b>
282 Dividend Paid By SOEs	0	0	0	440,480	440,480	444,885
28210 Dividend Paid By SOEs	0	0	0	440,480	440,480	444,885
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,500</b>	<b>185,500</b>	<b>187,355</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,500</b>	<b>185,500</b>	<b>187,355</b>
221 Vehicle Registration	0	0	0	185,500	185,500	187,355
22101 Value Books	0	0	0	47,500	47,500	47,975
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
22108 Local Consultants Commission (Individuals)	0	0	0	28,000	28,000	28,280
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>756,193</b>	<b>758,636</b>	<b>763,755</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,255</b>	<b>246,698</b>	<b>246,698</b>
211 Child Education Grant (Foreign Mission)	0	0	0	244,255	246,698	246,698
21110 Established Post	0	0	0	244,255	246,698	246,698
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,938</b>	<b>511,938</b>	<b>517,057</b>
221 Vehicle Registration	0	0	0	511,938	511,938	517,057
22105 Vehicle Registration	0	0	0	3,500	3,500	3,535
22107 Training, Seminar and Conference Cost	0	0	0	508,438	508,438	513,522
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,430,719</b>	<b>16,447,224</b>	<b>16,595,026</b>
<b>SP2.1 Education, youth &amp; Sports Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,880,000</b>	<b>7,880,000</b>	<b>7,958,800</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>126,250</b>
221 Vehicle Registration	0	0	0	125,000	125,000	126,250
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	100,000	100,000	101,000

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	105,000	105,000	106,050
282 Dividend Paid By SOEs	0	0	0	105,000	105,000	106,050
28210 Dividend Paid By SOEs	0	0	0	105,000	105,000	106,050
<b>31 Non Financial Assets</b>	0	0	0	7,650,000	7,650,000	7,726,500
311 WIP - Laboratories	0	0	0	7,650,000	7,650,000	7,726,500
31112 WIP - Laboratories	0	0	0	5,550,000	5,550,000	5,605,500
31131 Fuel Tanks	0	0	0	2,100,000	2,100,000	2,121,000
<b>SP2.2 Public Health Services and Management</b>	0	0	0	4,602,543	4,602,543	4,648,568
<b>22 Use of goods and services</b>	0	0	0	172,543	172,543	174,268
221 Vehicle Registration	0	0	0	172,543	172,543	174,268
22107 Training, Seminar and Conference Cost	0	0	0	172,543	172,543	174,268
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	4,400,000	4,400,000	4,444,000
311 WIP - Laboratories	0	0	0	4,400,000	4,400,000	4,444,000
31112 WIP - Laboratories	0	0	0	4,400,000	4,400,000	4,444,000
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,498,102	1,506,440	1,513,083
<b>21 Compensation of employees [GFS]</b>	0	0	0	833,880	842,218	842,218
211 Child Education Grant (Foreign Mission)	0	0	0	833,880	842,218	842,218
21110 Established Post	0	0	0	833,880	842,218	842,218
<b>22 Use of goods and services</b>	0	0	0	604,222	604,222	610,264
221 Vehicle Registration	0	0	0	604,222	604,222	610,264
22101 Value Books	0	0	0	500,000	500,000	505,000
22105 Vehicle Registration	0	0	0	7,222	7,222	7,294
22107 Training, Seminar and Conference Cost	0	0	0	97,000	97,000	97,970
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	107,190	107,927	108,262
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,690	74,427	74,427
211 Child Education Grant (Foreign Mission)	0	0	0	73,690	74,427	74,427
21110 Established Post	0	0	0	73,690	74,427	74,427
<b>22 Use of goods and services</b>	0	0	0	33,500	33,500	33,835
221 Vehicle Registration	0	0	0	33,500	33,500	33,835
22107 Training, Seminar and Conference Cost	0	0	0	33,500	33,500	33,835
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	2,342,885	2,350,314	2,366,314
<b>21 Compensation of employees [GFS]</b>	0	0	0	742,885	750,314	750,314
211 Child Education Grant (Foreign Mission)	0	0	0	742,885	750,314	750,314
21110 Established Post	0	0	0	742,885	750,314	750,314

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,600,000	1,600,000	1,616,000
311 WIP - Laboratories	0	0	0	1,600,000	1,600,000	1,616,000
31113 Perimeter Protection/ Fence	0	0	0	1,480,000	1,480,000	1,494,800
31121 Transport equipment	0	0	0	120,000	120,000	121,200
<b>Infrastructure Delivery and Management</b>	0	0	0	25,052,705	25,061,898	25,303,232
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	1,020,956	1,023,520	1,031,166
<b>21 Compensation of employees [GFS]</b>	0	0	0	256,379	258,943	258,943
211 Child Education Grant (Foreign Mission)	0	0	0	256,379	258,943	258,943
21110 Established Post	0	0	0	256,379	258,943	258,943
<b>22 Use of goods and services</b>	0	0	0	764,577	764,577	772,223
221 Vehicle Registration	0	0	0	764,577	764,577	772,223
22101 Value Books	0	0	0	4,000	4,000	4,040
22104 Rentals/Lease	0	0	0	605,849	605,849	611,908
22105 Vehicle Registration	0	0	0	8,728	8,728	8,815
22107 Training, Seminar and Conference Cost	0	0	0	56,000	56,000	56,560
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	24,031,748	24,038,378	24,272,066
<b>21 Compensation of employees [GFS]</b>	0	0	0	662,936	669,566	669,566
211 Child Education Grant (Foreign Mission)	0	0	0	662,936	669,566	669,566
21110 Established Post	0	0	0	662,936	669,566	669,566
<b>22 Use of goods and services</b>	0	0	0	907,262	907,262	916,335
221 Vehicle Registration	0	0	0	907,262	907,262	916,335
22101 Value Books	0	0	0	250,000	250,000	252,500
22105 Vehicle Registration	0	0	0	240,000	240,000	242,400
22106 Maintenance of Office Equipment	0	0	0	408,000	408,000	412,080
22107 Training, Seminar and Conference Cost	0	0	0	9,262	9,262	9,355
<b>31 Non Financial Assets</b>	0	0	0	22,461,550	22,461,550	22,686,166
311 WIP - Laboratories	0	0	0	22,461,550	22,461,550	22,686,166
31112 WIP - Laboratories	0	0	0	9,660,000	9,660,000	9,756,600
31113 Perimeter Protection/ Fence	0	0	0	10,001,550	10,001,550	10,101,566
31131 Fuel Tanks	0	0	0	2,800,000	2,800,000	2,828,000
<b>Economic Development</b>	0	0	0	831,530	837,137	839,845
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	71,000	71,000	71,710
<b>22 Use of goods and services</b>	0	0	0	71,000	71,000	71,710
221 Vehicle Registration	0	0	0	71,000	71,000	71,710
22107 Training, Seminar and Conference Cost	0	0	0	56,000	56,000	56,560
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	760,530	766,137	768,135
<b>21 Compensation of employees [GFS]</b>	0	0	0	560,685	566,292	566,292
211 Child Education Grant (Foreign Mission)	0	0	0	560,685	566,292	566,292
21110 Established Post	0	0	0	560,685	566,292	566,292

# 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>
<b>22 Use of goods and services</b>	0	0	0	199,845	199,845	201,843
221 Vehicle Registration	0	0	0	199,845	199,845	201,843
22101 Value Books	0	0	0	33,000	33,000	33,330
22105 Vehicle Registration	0	0	0	9,345	9,345	9,438
22107 Training, Seminar and Conference Cost	0	0	0	39,500	39,500	39,895
22109 Special Services	0	0	0	118,000	118,000	119,180
<b>Environmental and Sanitation Management</b>	0	0	0	2,129,000	2,129,000	2,150,290
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	56,000	56,000	56,560
<b>22 Use of goods and services</b>	0	0	0	56,000	56,000	56,560
221 Vehicle Registration	0	0	0	56,000	56,000	56,560
22101 Value Books	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	26,260
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	2,073,000	2,073,000	2,093,730
<b>22 Use of goods and services</b>	0	0	0	2,073,000	2,073,000	2,093,730
221 Vehicle Registration	0	0	0	2,073,000	2,073,000	2,093,730
22102 Utilities	0	0	0	1,607,000	1,607,000	1,623,070
22103 General Cleaning	0	0	0	154,000	154,000	155,540
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	212,000	212,000	214,120
<b>Grand Total</b>	0	0	0	52,521,837	52,595,181	53,047,055

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,047,699
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
<b>Compensation of employees [GFS]</b>							<b>3,626,499</b>
Objective	000000	Compensation of Employees					3,626,499
Program	91001	Management and Administration					3,626,499
Sub-Program	91001001	SP1.1: General Administration					3,626,499
Operation	000000		0.0	0.0	0.0	3,626,499	
Child Education Grant (Foreign Mission)							3,626,499
2111001 Established Post							3,626,499
<b>Use of goods and services</b>							<b>421,200</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					421,200
Program	91001	Management and Administration					421,200
Sub-Program	91001001	SP1.1: General Administration					421,200
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	421,200
Vehicle Registration							421,200
2210905 Assembly Members Sittings All							421,200

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				<i>Total By Fund Source</i>	741,826
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				

<b>Compensation of employees [GFS]</b>						<b>193,080</b>
Objective	000000	Compensation of Employees				193,080
Program	91001	Management and Administration				193,080
Sub-Program	91001001	SP1.1: General Administration				193,080
Operation	000000		0.0	0.0	0.0	193,080

Child Education Grant (Foreign Mission)						193,080
2111102	Monthly Paid and Casual Labour					153,000
2111243	Transfer Grants					30,000
2111248	Special Allowance/Honorarium					10,080

<b>Use of goods and services</b>						<b>494,746</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				494,746
Program	91001	Management and Administration				494,746
Sub-Program	91001001	SP1.1: General Administration				494,746
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	333,746

Vehicle Registration						333,746
2210103	Refreshment Items					54,000
2210201	Electricity charges					7,000
2210202	Water					2,000
2210203	Telecommunications					17,000
2210204	Postal Charges					500
2210404	Hotel Accommodations					32,000
2210409	Rental of Plant and Equipment					4,000
2210503	Fuel and Lubricants - Official Vehicles					169,246
2210511	Local Travel Cost					38,000
2210806	Local Consultants Commission (Individuals)					9,000
2211101	Bank Charges					1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	25,000

Vehicle Registration						25,000
2210102	Office Facilities, Supplies and Accessories					25,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	16,000

Vehicle Registration						16,000
2210101	Printed Material and Stationery					16,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	7,000

Vehicle Registration						7,000
2210503	Fuel and Lubricants - Official Vehicles					4,000
2210509	Other Travel and Transportation					3,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	24,000

Vehicle Registration						24,000
2210114	Rations					24,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	28,500
		Vehicle Registration				28,500
		2210905 Assembly Members Sittings All				28,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	7,500
		Vehicle Registration				7,500
		2210113 Feeding Cost				7,500
Operation	910806	910806 - Security management	1.0	1.0	1.0	41,000
		Vehicle Registration				41,000
		2210509 Other Travel and Transportation				32,000
		2210711 Public Education and Sensitization				9,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	12,000
		Vehicle Registration				12,000
		2210103 Refreshment Items				2,000
		2210114 Rations				4,000
		2210511 Local Travel Cost				4,000
		2210711 Public Education and Sensitization				2,000
		<b>Other expense</b>				<b>54,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				54,000
Program	91001	Management and Administration				54,000
Sub-Program	91001001	SP1.1: General Administration				54,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	54,000
		Dividend Paid By SOEs				54,000
		2821009 Donations				54,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>600,000</b>	
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0514001	Fanteakwa South District Assembly- Osino						
<b>Use of goods and services</b>							<b>280,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>280,000</b>	
Program	91001	Management and Administration					<b>280,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>280,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>280,000</b>
Vehicle Registration							<b>280,000</b>	
2210108 Construction Material							<b>200,000</b>	
2210205 Sanitation Charges							<b>80,000</b>	
<b>Other expense</b>							<b>320,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>320,000</b>	
Program	91001	Management and Administration					<b>320,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>320,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>320,000</b>
Dividend Paid By SOEs							<b>320,000</b>	
2821009 Donations							<b>220,000</b>	
2821019 Scholarship and Bursaries							<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,366,480
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
<b>Use of goods and services</b>						<b>1,300,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,300,000
Program	91001	Management and Administration				1,300,000
Sub-Program	91001001	SP1.1: General Administration				1,300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	160,000
Vehicle Registration						160,000
2210402 Residential Accommodations						60,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
2210102 Office Facilities, Supplies and Accessories						250,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	210,000
Vehicle Registration						210,000
2210101 Printed Material and Stationery						210,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210103 Refreshment Items						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210511 Local Travel Cost						10,000
2210711 Public Education and Sensitization						10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210114 Rations						100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210103 Refreshment Items						50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210113 Feeding Cost						60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210114 Rations						60,000
2210509 Other Travel and Transportation						60,000
2210711 Public Education and Sensitization						80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	230,000
Vehicle Registration						230,000
2210103 Refreshment Items						40,000
2210114 Rations						40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

2210503	Fuel and Lubricants - Official Vehicles	10,000
2210511	Local Travel Cost	40,000
2210711	Public Education and Sensitization	100,000

**Other expense 66,480**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	66,480
Program	91001	Management and Administration	66,480
Sub-Program	91001001	SP1.1: General Administration	66,480
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 66,480

Dividend Paid By SOEs	66,480
2821009 Donations	66,480

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 150,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

**Use of goods and services 150,000**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	150,000
Program	91001	Management and Administration	150,000
Sub-Program	91001001	SP1.1: General Administration	150,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0 150,000

Vehicle Registration	150,000
2210102 Office Facilities, Supplies and Accessories	150,000

**Total Cost Centre 6,906,004**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1800200001	Fanteakwa South District Assembly- Osino_Finance_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

			<b>Use of goods and services</b>		<b>65,500</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			<b>65,500</b>
Program	91001	Management and Administration			<b>65,500</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			<b>65,500</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0

Vehicle Registration		<b>18,500</b>
2210113	Feeding Cost	6,500
2210114	Rations	7,000
2210509	Other Travel and Transportation	5,000
Operation	911303	911303 - Revenue collection and management
		1.0 1.0 1.0
		<b>47,000</b>

Vehicle Registration		<b>47,000</b>
2210113	Feeding Cost	7,000
2210122	Value Books	7,000
2210509	Other Travel and Transportation	5,000
2210806	Local Consultants Commission (Individuals)	28,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1800200001	Fanteakwa South District Assembly- Osino_Finance_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

			<b>Use of goods and services</b>		<b>120,000</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			<b>120,000</b>
Program	91001	Management and Administration			<b>120,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			<b>120,000</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0

Vehicle Registration		<b>50,000</b>
2210711	Public Education and Sensitization	50,000
Operation	911303	911303 - Revenue collection and management
		1.0 1.0 1.0
		<b>70,000</b>

Vehicle Registration		<b>70,000</b>
2210114	Rations	20,000
2210711	Public Education and Sensitization	50,000
<b>Total Cost Centre</b>		<b>185,500</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	20,000
Organisation	1800301001	Fanteakwa South District Assembly- Osino Education, Youth and Sports Office of Departmental Head_Central Administration_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	5,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210711 Public Education and Sensitization			5,000

			Other expense	15,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000

Dividend Paid By SOEs			15,000
2821019 Scholarship and Bursaries			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	250,000
Organisation	1800301001	Fanteakwa South District Assembly- Osino Education, Youth and Sports Office of Departmental Head_Central Administration_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Non Financial Assets	250,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		250,000
Program	91006	Social Services Delivery		250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

WIP - Laboratories			250,000
3111203 Day Care Centre			250,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,610,000
Function Code	70980	Education n.e.c					
Organisation	1800301001	Fanteakwa South District Assembly- Osino Education, Youth and Sports Office of Departmental Head_Central Administration_Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
<b>Use of goods and services</b>							<b>120,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210902 Official Celebrations							100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
<b>Other expense</b>							<b>90,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					90,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821009 Donations							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		70,000
Dividend Paid By SOEs							70,000
2821019 Scholarship and Bursaries							70,000
<b>Non Financial Assets</b>							<b>7,400,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					7,400,000
Program	91006	Social Services Delivery					7,400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					7,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,400,000
WIP - Laboratories							7,400,000
3111205 School Buildings							2,800,000
3111256 WIP - School Buildings							2,500,000
3113108 Furniture and Fittings							2,100,000
<b>Total Cost Centre</b>							<b>7,880,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			319,000
Function Code	70721	General Medical services (IS)				
Organisation	1800401001	Fanteakwa South District Assembly- Osino_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
<b>Use of goods and services</b>						<b>19,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				19,000
Program	91006	Social Services Delivery				19,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				19,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	19,000
Vehicle Registration						19,000
2210711 Public Education and Sensitization						19,000
<b>Non Financial Assets</b>						<b>300,000</b>
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
3111252 WIP - Clinics						300,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			4,283,543
Function Code	70721	General Medical services (IS)				
Organisation	1800401001	Fanteakwa South District Assembly- Osino_ Health_ Office of District Medical Officer of Health_ Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
<b>Use of goods and services</b>						<b>153,543</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				153,543
Program	91006	Social Services Delivery				153,543
Sub-Program	91006002	SP2.2 Public Health Services and Management				153,543
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	123,543
Vehicle Registration						123,543
2210709 Seminars/Conferences/Workshops - Domestic						123,543
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
<b>Other expense</b>						<b>30,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				30,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821009 Donations						30,000
<b>Non Financial Assets</b>						<b>4,100,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				4,100,000
Program	91006	Social Services Delivery				4,100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				4,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,100,000
WIP - Laboratories						4,100,000
3111202 Clinics						2,500,000
3111252 WIP - Clinics						1,600,000
<b>Total Cost Centre</b>						<b>4,602,543</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 742,885
Function Code	70740	Public health services	
Organisation	1800402001	Fanteakwa South District Assembly- Osino_ Health_ Environmental Health Unit_ Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Compensation of employees [GFS]	742,885
Objective	000000	Compensation of Employees		742,885
Program	91006	Social Services Delivery		742,885
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		742,885
Operation	000000		0.0 0.0 0.0	742,885

Child Education Grant (Foreign Mission)			742,885
2111001	Established Post		742,885

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 73,000
Function Code	70740	Public health services	
Organisation	1800402001	Fanteakwa South District Assembly- Osino_ Health_ Environmental Health Unit_ Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	73,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		73,000
Program	91009	Environmental and Sanitation Management		73,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		73,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	57,000

Vehicle Registration			57,000	
2210205	Sanitation Charges		57,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	16,000

Vehicle Registration			16,000
2210301	Cleaning Materials		4,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000
2210711	Public Education and Sensitization		8,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,600,000
Function Code	70740	Public health services					
Organisation	1800402001	Fanteakwa South District Assembly- Osino_ Health_ Environmental Health Unit_ Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
<b>Use of goods and services</b>						<b>2,000,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,000,000
Program	91009	Environmental and Sanitation Management					2,000,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					2,000,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	200,000
		Vehicle Registration					200,000
		2210711 Public Education and Sensitization					200,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	1,650,000
		Vehicle Registration					1,650,000
		2210205 Sanitation Charges					1,550,000
		2210610 Maintenance of Drains					100,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	150,000
		Vehicle Registration					150,000
		2210301 Cleaning Materials					150,000
<b>Non Financial Assets</b>						<b>1,600,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,600,000
Program	91006	Social Services Delivery					1,600,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,600,000
		WIP - Laboratories					1,600,000
		3111303 Toilets					530,000
		3111319 Containers / Bins					650,000
		3111353 WIP - Toilets					300,000
		3112105 Motor Bike, bicycles etc					120,000
<b>Total Cost Centre</b>						<b>4,415,885</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	573,530
Function Code	70421	Agriculture cs					
Organisation	1800600001	Fanteakwa South District Assembly- Osino_Agriculture Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
<b>Compensation of employees [GFS]</b>							<b>560,685</b>
Objective	000000	Compensation of Employees					560,685
Program	91008	Economic Development					560,685
Sub-Program	91008002	SP4.2 Agricultural Services and Management					560,685
Operation	000000		0.0	0.0	0.0	560,685	
Child Education Grant (Foreign Mission)							560,685
2111001 Established Post							560,685
<b>Use of goods and services</b>							<b>12,845</b>
Objective	160901	160901 - 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	6,000
Vehicle Registration							6,000
2210103 Refreshment Items							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	3,000
Vehicle Registration							3,000
2210711 Public Education and Sensitization							3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	3,845
Vehicle Registration							3,845
2210511 Local Travel Cost							2,345
2210711 Public Education and Sensitization							1,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	27,000
Function Code	70421	Agriculture cs					
Organisation	1800600001	Fanteakwa South District Assembly- Osino_Agriculture Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
<b>Use of goods and services</b>						<b>27,000</b>	
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all					27,000
Program	91008	Economic Development					27,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					27,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	8,000
Vehicle Registration						8,000	
2210902 Official Celebrations						8,000	
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	8,000
Vehicle Registration						8,000	
2210114 Rations						4,000	
2210511 Local Travel Cost						4,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	5,000
Vehicle Registration						5,000	
2210711 Public Education and Sensitization						5,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	6,000
Vehicle Registration						6,000	
2210103 Refreshment Items						6,000	

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**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>160,000</b>
Function Code	70421	Agriculture cs				
Organisation	1800600001	Fanteakwa South District Assembly- Osino_Agriculture Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
<b>Use of goods and services</b>						<b>160,000</b>
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				<b>160,000</b>
Program	91008	Economic Development				<b>160,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>160,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>110,000</b>
Vehicle Registration						<b>110,000</b>
2210902 Official Celebrations						<b>110,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>15,000</b>
Vehicle Registration						<b>15,000</b>
2210110 Specialised Stock						<b>15,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration						<b>5,000</b>
2210110 Specialised Stock						<b>5,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>
2210711 Public Education and Sensitization						<b>30,000</b>
<b>Total Cost Centre</b>						<b>760,530</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				264,107
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1800701001	Fanteakwa South District Assembly- Osino Physical Planning Office of Departmental Head Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
<b>Compensation of employees [GFS]</b>							<b>256,379</b>
Objective	000000	Compensation of Employees					256,379
Program	91007	Infrastructure Delivery and Management					256,379
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					256,379
Operation	000000		0.0	0.0	0.0	256,379	
Child Education Grant (Foreign Mission)							256,379
2111001 Established Post							256,379
<b>Use of goods and services</b>							<b>7,728</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,728	
Vehicle Registration							7,728
2210511 Local Travel Cost							4,728
2210709 Seminars/Conferences/Workshops - Domestic							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				21,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1800701001	Fanteakwa South District Assembly- Osino Physical Planning Office of Departmental Head Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
<b>Use of goods and services</b>							<b>21,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					21,000
Program	91007	Infrastructure Delivery and Management					21,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					21,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	21,000	
Vehicle Registration							21,000
2210103 Refreshment Items							4,000
2210511 Local Travel Cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			735,849
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1800701001	Fanteakwa South District Assembly- Osino Physical Planning Office of Departmental Head Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
<b>Use of goods and services</b>						<b>735,849</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				735,849
Program	91007	Infrastructure Delivery and Management				735,849
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				735,849
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	605,849
Vehicle Registration						605,849
2210417 Lease of Land						605,849
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210804 Contract appointments						60,000
2210908 Property Valuation Expenses						30,000
<b>Total Cost Centre</b>						<b>1,020,956</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	849,102
Function Code	70620	Community Development					
Organisation	1800801001	Fanteakwa South District Assembly- Osino Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
<b>Compensation of employees [GFS]</b>						<b>833,880</b>	
Objective	000000	Compensation of Employees					833,880
Program	91006	Social Services Delivery					833,880
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					833,880
Operation	000000		0.0	0.0	0.0	833,880	
Child Education Grant (Foreign Mission)						833,880	
2111001 Established Post						833,880	
<b>Use of goods and services</b>						<b>15,222</b>	
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	5,000
Vehicle Registration						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210711 Public Education and Sensitization						5,000	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	5,222
Vehicle Registration						5,222	
2210511 Local Travel Cost						5,222	

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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>9,000</b>	
Organisation	1800801001	Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

			<b>Use of goods and services</b>		<b>9,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			<b>9,000</b>
Program	91006	Social Services Delivery			<b>9,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>9,000</b>
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0
		Vehicle Registration			<b>5,000</b>
		2210509 Other Travel and Transportation			<b>2,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic			<b>3,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0
		Vehicle Registration			<b>4,000</b>
		2210711 Public Education and Sensitization			<b>4,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>40,000</b>	
Organisation	1800801001	Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

			<b>Use of goods and services</b>		<b>40,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			<b>40,000</b>
Program	91006	Social Services Delivery			<b>40,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>40,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0
		Vehicle Registration			<b>10,000</b>
		2210711 Public Education and Sensitization			<b>10,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
		Vehicle Registration			<b>10,000</b>
		2210711 Public Education and Sensitization			<b>10,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0
		Vehicle Registration			<b>10,000</b>
		2210711 Public Education and Sensitization			<b>10,000</b>
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0
		Vehicle Registration			<b>10,000</b>
		2210711 Public Education and Sensitization			<b>10,000</b>

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**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i><b>Total By Fund Source</b></i>	<b>600,000</b>
Function Code	70620	Community Development						
Organisation	1800801001	Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0514001	Fanteakwa South District Assembly- Osino						
<b>Use of goods and services</b>							<b>540,000</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						<b>540,000</b>
Program	91006	Social Services Delivery						<b>540,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>540,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>540,000</b>
Vehicle Registration							<b>540,000</b>	
2210119 Household Items							<b>500,000</b>	
2210711 Public Education and Sensitization							<b>40,000</b>	
<b>Other expense</b>							<b>60,000</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						<b>60,000</b>
Program	91006	Social Services Delivery						<b>60,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>60,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>60,000</b>
Dividend Paid By SOEs							<b>60,000</b>	
2821009 Donations							<b>60,000</b>	
<b>Total Cost Centre</b>							<b>1,498,102</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70610	Housing development	673,198
Organisation	1801001001	Fanteakwa South District Assembly- Osino_ Works_Office of Departmental Head Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Compensation of employees [GFS]	662,936
Objective	000000	Compensation of Employees		662,936
Program	91007	Infrastructure Delivery and Management		662,936
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		662,936
Operation	000000		0.0 0.0 0.0	662,936

Child Education Grant (Foreign Mission)				662,936
2111001	Established Post			662,936

			Use of goods and services	10,262
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv		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
2210511	Local Travel Cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70610	Housing development	47,000
Organisation	1801001001	Fanteakwa South District Assembly- Osino_ Works_Office of Departmental Head Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	47,000
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv		47,000
Program	91007	Infrastructure Delivery and Management		47,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		47,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	39,000

Vehicle Registration				39,000
2210502	Maintenance and Repairs - Official Vehicles			31,000
2210605	Maintenance of Machinery and Plant			8,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	8,000
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Vehicle Registration				8,000
2210511	Local Travel Cost			4,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>350,000</b>
Function Code	70610	Housing development					
Organisation	1801001001	Fanteakwa South District Assembly- Osino Works Office of Departmental Head Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
<b>Non Financial Assets</b>						<b>350,000</b>	
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					<b>350,000</b>
Program	91007	Infrastructure Delivery and Management					<b>350,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>350,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>350,000</b>	
WIP - Laboratories						<b>350,000</b>	
3111210 Recreational Centres/Park						<b>350,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			14,850,000
Function Code	70610	Housing development				
Organisation	1801001001	Fanteakwa South District Assembly- Osino_ Works_Office of Departmental Head Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
<b>Use of goods and services</b>						<b>850,000</b>
Objective	410202	410202 - 9.3 Increase acc of SS indus & otr ent to fincc serv				850,000
Program	91007	Infrastructure Delivery and Management				850,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				850,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
Vehicle Registration						300,000
2210502 Maintenance and Repairs - Official Vehicles						200,000
2210604 Maintenance of Furniture and Fixtures						100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	550,000
Vehicle Registration						550,000
2210108 Construction Material						250,000
2210603 Repairs of Office Buildings						300,000
<b>Non Financial Assets</b>						<b>14,000,000</b>
Objective	410202	410202 - 9.3 Increase acc of SS indus & otr ent to fincc serv				14,000,000
Program	91007	Infrastructure Delivery and Management				14,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				14,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	14,000,000
WIP - Laboratories						14,000,000
3111204 Office Buildings						400,000
3111210 Recreational Centres/Park						2,710,000
3111255 WIP - Office Buildings						400,000
3111259 WIP - Police Post						200,000
3111304 Markets						7,490,000
3111310 Water Systems						1,240,000
3111362 WIP - Water Systems						1,560,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			8,111,550
Function Code	70610	Housing development				
Organisation	1801001001	Fanteakwa South District Assembly- Osino Works Office of Departmental Head Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
<b>Non Financial Assets</b>						<b>8,111,550</b>
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv				8,111,550
Program	91007	Infrastructure Delivery and Management				8,111,550
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				8,111,550
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,111,550
WIP - Laboratories						8,111,550
	3111204	Office Buildings				5,000,000
	3111210	Recreational Centres/Park				600,000
	3111304	Markets				2,511,550
<b>Total Cost Centre</b>						<b>24,031,748</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1801101001	Fanteakwa South District Assembly- Osino Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					6,000
Program	91008	Economic Development					6,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					6,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				65,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1801101001	Fanteakwa South District Assembly- Osino Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
<b>Use of goods and services</b>							<b>65,000</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					65,000
Program	91008	Economic Development					65,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					65,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210910 Trade Promotion / Publicity							15,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							30,000
<b>Total Cost Centre</b>							<b>71,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70360	Public order and safety n.e.c	<b>6,000</b>
Organisation	1801500001	Fanteakwa South District Assembly- Osino_Disaster Prevention Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			<b>Use of goods and services</b>	<b>6,000</b>
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		<b>6,000</b>
Program	91009	Environmental and Sanitation Management		<b>6,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		<b>6,000</b>
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	<b>6,000</b>

Vehicle Registration			<b>6,000</b>
2210711	Public Education and Sensitization		<b>6,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70360	Public order and safety n.e.c	<b>50,000</b>
Organisation	1801500001	Fanteakwa South District Assembly- Osino_Disaster Prevention Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			<b>Use of goods and services</b>	<b>50,000</b>
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		<b>50,000</b>
Program	91009	Environmental and Sanitation Management		<b>50,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		<b>50,000</b>
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	<b>50,000</b>

Vehicle Registration			<b>50,000</b>
2210119	Household Items		<b>30,000</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>20,000</b>

**Total Cost Centre** **56,000**

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			73,690
Function Code	71090	Social protection n.e.c.				
Organisation	1801700001	Fanteakwa South District Assembly- Osino_Birth and Death_Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
<b>Compensation of employees [GFS]</b>						<b>73,690</b>
Objective	000000	Compensation of Employees				73,690
Program	91006	Social Services Delivery				73,690
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				73,690
Operation	000000		0.0	0.0	0.0	73,690
Child Education Grant (Foreign Mission)						73,690
2111001 Established Post						73,690
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,500
Function Code	71090	Social protection n.e.c.				
Organisation	1801700001	Fanteakwa South District Assembly- Osino_Birth and Death_Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
<b>Use of goods and services</b>						<b>3,500</b>
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv				3,500
Program	91006	Social Services Delivery				3,500
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				3,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,500
Vehicle Registration						3,500
2210711 Public Education and Sensitization						3,500
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	71090	Social protection n.e.c.				
Organisation	1801700001	Fanteakwa South District Assembly- Osino_Birth and Death_Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
<b>Total Cost Centre</b>						<b>107,190</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				249,329
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1801801001	Fanteakwa South District Assembly- Osino_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
<b>Compensation of employees [GFS]</b>							<b>244,255</b>
Objective	000000	Compensation of Employees					244,255
Program	91001	Management and Administration					244,255
Sub-Program	91001005	SP1.5: Human Resource Management					244,255
Operation	000000		0.0	0.0	0.0	244,255	
Child Education Grant (Foreign Mission)							244,255
2111001 Established Post							244,255
<b>Use of goods and services</b>							<b>5,074</b>
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001005	SP1.5: Human Resource Management					5,074
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,074	
Vehicle Registration							5,074
2210709 Seminars/Conferences/Workshops - Domestic							5,074
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				127,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1801801001	Fanteakwa South District Assembly- Osino_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
<b>Use of goods and services</b>							<b>127,000</b>
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					127,000
Program	91001	Management and Administration					127,000
Sub-Program	91001005	SP1.5: Human Resource Management					127,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	33,500	
Vehicle Registration							33,500
2210710 Staff Development							6,000
2210711 Public Education and Sensitization							27,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	93,500	
Vehicle Registration							93,500
2210509 Other Travel and Transportation							3,500
2210709 Seminars/Conferences/Workshops - Domestic							90,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>240,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1801801001	Fanteakwa South District Assembly- Osino_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
<b>Use of goods and services</b>						<b>240,000</b>
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv				<b>240,000</b>
Program	91001	Management and Administration				<b>240,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>240,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration						<b>100,000</b>
2210710 Staff Development						<b>100,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>140,000</b>
Vehicle Registration						<b>140,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>120,000</b>
2210711 Public Education and Sensitization						<b>20,000</b>
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>139,864</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1801801001	Fanteakwa South District Assembly- Osino_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
<b>Use of goods and services</b>						<b>139,864</b>
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv				<b>139,864</b>
Program	91001	Management and Administration				<b>139,864</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>139,864</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>139,864</b>
Vehicle Registration						<b>139,864</b>
2210710 Staff Development						<b>139,864</b>
<b>Total Cost Centre</b>						<b>756,193</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	145,185
Organisation	1801901001	Fanteakwa South District Assembly- Osino_Statistics_Statistics_Statistics_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Compensation of employees [GFS]	140,111
Objective	000000	Compensation of Employees		140,111
Program	91001	Management and Administration		140,111
Sub-Program	91001001	SP1.1: General Administration		140,111
Operation	000000		0.0 0.0 0.0	140,111

Child Education Grant (Foreign Mission)			140,111
2111001	Established Post		140,111

			Use of goods and services	5,074
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001001	SP1.1: General Administration		5,074
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,074

Vehicle Registration			5,074
2210103	Refreshment Items		3,000
2210511	Local Travel Cost		2,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	5,000
Organisation	1801901001	Fanteakwa South District Assembly- Osino_Statistics_Statistics_Statistics_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	5,000
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210509	Other Travel and Transportation		2,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1801901001	Fanteakwa South District Assembly- Osino_Statistics_Statistics_Statistics_Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
<b>Use of goods and services</b>						<b>80,000</b>	
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001001	SP1.1: General Administration					80,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	80,000
Vehicle Registration						80,000	
2210711 Public Education and Sensitization						80,000	
<b>Total Cost Centre</b>						<b>230,185</b>	
<b>Total Vote</b>						<b>52,521,837</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Fanteakwa South District Assembly- Osino	45,187,437	45,187,437	45,639,311
Consolidated Fund	8,878,819	8,878,819	8,967,607
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	7,728	7,728	7,805
16_Peace, Justice, and Strong Institutions	571,200	571,200	576,912
8_ Decent Work and Economic Growth	12,845	12,845	12,973
9_Industry, Innovation, and Infrastructure	8,271,824	8,271,824	8,354,542
<b>DACF</b>	<b>35,030,872</b>	<b>35,030,872</b>	<b>35,381,181</b>
1_No Poverty	640,000	640,000	646,400
11_Sustainable Cities and Communities	735,849	735,849	743,208
13_Climate Action	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	1,966,480	1,966,480	1,986,145
17_Partnerships for the Goals	120,000	120,000	121,200
3_Good Health and Well-Being	4,283,543	4,283,543	4,326,378
4_ Quality Education	7,860,000	7,860,000	7,938,600
6_Clean Water and Sanitation	3,600,000	3,600,000	3,636,000
8_ Decent Work and Economic Growth	225,000	225,000	227,250
9_Industry, Innovation, and Infrastructure	15,550,000	15,550,000	15,705,500
Retained Internally Generated	1,277,746	1,277,746	1,290,523
1_No Poverty	9,000	9,000	9,090
11_Sustainable Cities and Communities	21,000	21,000	21,210
13_Climate Action	6,000	6,000	6,060
16_Peace, Justice, and Strong Institutions	548,746	548,746	554,233
17_Partnerships for the Goals	65,500	65,500	66,155
3_Good Health and Well-Being	319,000	319,000	322,190
4_ Quality Education	20,000	20,000	20,200
6_Clean Water and Sanitation	73,000	73,000	73,730
8_ Decent Work and Economic Growth	33,000	33,000	33,330
9_Industry, Innovation, and Infrastructure	182,500	182,500	184,325
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	45,187,437	45,187,437	45,639,311

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Fanteakwa South District Assembly- Osino</b>	<b>45,187,437</b>	<b>45,187,437</b>	<b>45,639,311</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,214,226</b>	<b>1,214,226</b>	<b>1,226,368</b>
	387,746	387,746	391,623
	600,000	600,000	606,000
	226,480	226,480	228,745
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>275,000</b>	<b>275,000</b>	<b>277,750</b>
	25,000	25,000	25,250
	250,000	250,000	252,500
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>376,000</b>	<b>376,000</b>	<b>379,760</b>
	16,000	16,000	16,160
	210,000	210,000	212,100
	150,000	150,000	151,500
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>218,000</b>	<b>218,000</b>	<b>220,180</b>
	8,000	8,000	8,080
	210,000	210,000	212,100
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>47,000</b>	<b>47,000</b>	<b>47,470</b>
	7,000	7,000	7,070
	40,000	40,000	40,400
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>36,111,550</b>	<b>36,111,550</b>	<b>36,472,666</b>
	300,000	300,000	303,000
	600,000	600,000	606,000
	27,100,000	27,100,000	27,371,000
	8,111,550	8,111,550	8,192,666
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>339,000</b>	<b>339,000</b>	<b>342,390</b>
	39,000	39,000	39,390
	300,000	300,000	303,000
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>21,000</b>	<b>21,000</b>	<b>21,210</b>
	6,000	6,000	6,060
	15,000	15,000	15,150
<b>910202 - Trade Development and Promotion</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910301 - Extension Services</b>	<b>29,000</b>	<b>29,000</b>	<b>29,290</b>
	6,000	6,000	6,060
	8,000	8,000	8,080
	15,000	15,000	15,150
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
	3,000	3,000	3,030
	5,000	5,000	5,050

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910304 - Agricultural Research and Demonstration Farms	8,845	8,845	8,933
	3,845	3,845	3,883
	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	36,000	36,000	36,360
	6,000	6,000	6,060
	30,000	30,000	30,300
910402 - Supervision and inspection of Education Delivery	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	85,000	85,000	85,850
	15,000	15,000	15,150
	70,000	70,000	70,700
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	123,543	123,543	124,778
	123,543	123,543	124,778
910502 - Clinical services	30,000	30,000	30,300
	30,000	30,000	30,300
910503 - Public Health services	82,500	82,500	83,325
	22,500	22,500	22,725
	60,000	60,000	60,600
910601 - Social intervention programmes	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910602 - Gender empowerment and mainstreaming	610,000	610,000	616,100
	10,000	10,000	10,100
	600,000	600,000	606,000
910603 - Community mobilization	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910604 - Child right promotion and protection	19,222	19,222	19,414
	5,222	5,222	5,274
	4,000	4,000	4,040
	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	10,000	10,000	10,100
	10,000	10,000	10,100

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	56,000	56,000	56,560
	6,000	6,000	6,060
	50,000	50,000	50,500
910803 - Protocol services	124,000	124,000	125,240
	24,000	24,000	24,240
	100,000	100,000	101,000
910804 - Legislative enactment and oversight	499,700	499,700	504,697
	421,200	421,200	425,412
	28,500	28,500	28,785
	50,000	50,000	50,500
910805 - Administrative and technical meetings	67,500	67,500	68,175
	7,500	7,500	7,575
	60,000	60,000	60,600
910806 - Security management	241,000	241,000	243,410
	41,000	41,000	41,410
	200,000	200,000	202,000
910810 - Plan and budget preparation	242,000	242,000	244,420
	12,000	12,000	12,120
	230,000	230,000	232,300
910901 - Environmental sanitation Management	257,000	257,000	259,570
	57,000	57,000	57,570
	200,000	200,000	202,000
910902 - Solid waste management	1,666,000	1,666,000	1,682,660
	16,000	16,000	16,160
	1,650,000	1,650,000	1,666,500
910903 - Liquid waste management	150,000	150,000	151,500
	150,000	150,000	151,500
911001 - Land acquisition and registration	605,849	605,849	611,908
	605,849	605,849	611,908
911002 - Land use and Spatial planning	68,728	68,728	69,415
	7,728	7,728	7,805
	21,000	21,000	21,210
	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	90,000	90,000	90,900
	90,000	90,000	90,900

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911101 - Supervision and regulation of infrastructure development				568,262	568,262	573,945
				10,262	10,262	10,365
				8,000	8,000	8,080
				550,000	550,000	555,500
911302 - Internal audit operations				68,500	68,500	69,185
				18,500	18,500	18,685
				50,000	50,000	50,500
911303 - Revenue collection and management				117,000	117,000	118,170
				47,000	47,000	47,470
				70,000	70,000	70,700
911701 - Data and information dissemination				90,074	90,074	90,975
				5,074	5,074	5,125
				5,000	5,000	5,050
				80,000	80,000	80,800
911801 - Personnel and Staff Management				138,574	138,574	139,960
				5,074	5,074	5,125
				33,500	33,500	33,835
				100,000	100,000	101,000
911803 - Staff Training and skills development				373,364	373,364	377,098
				93,500	93,500	94,435
				140,000	140,000	141,400
				139,864	139,864	141,263
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,187,437</b>	<b>45,187,437</b>	<b>45,639,311</b>

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

*In GH¢*

<i>Functional Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
<b>Fanteakwa South District Assembly- Osino</b>	<b>45,187,437</b>	<b>45,187,437</b>	<b>45,639,311</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>3,086,426</b>	<b>3,086,426</b>	<b>3,117,290</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>787,512</b>	<b>787,512</b>	<b>795,387</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>764,577</b>	<b>764,577</b>	<b>772,223</b>
<b>70360</b> Public order and safety n.e.c	<b>56,000</b>	<b>56,000</b>	<b>56,560</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>71,000</b>	<b>71,000</b>	<b>71,710</b>
<b>70421</b> Agriculture cs	<b>199,845</b>	<b>199,845</b>	<b>201,843</b>
<b>70610</b> Housing development	<b>23,368,812</b>	<b>23,368,812</b>	<b>23,602,500</b>
<b>70620</b> Community Development	<b>664,222</b>	<b>664,222</b>	<b>670,864</b>
<b>70721</b> General Medical services (IS)	<b>4,602,543</b>	<b>4,602,543</b>	<b>4,648,568</b>
<b>70740</b> Public health services	<b>3,673,000</b>	<b>3,673,000</b>	<b>3,709,730</b>
<b>70980</b> Education n.e.c	<b>7,880,000</b>	<b>7,880,000</b>	<b>7,958,800</b>
<b>71090</b> Social protection n.e.c.	<b>33,500</b>	<b>33,500</b>	<b>33,835</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>45,187,437</b>	<b>45,187,437</b>	<b>45,639,311</b>

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	7,728	7,728	7,805	7,805	31,067
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,728	7,728	7,805	7,805	31,067
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,728	7,728	7,805	7,805	31,067
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
<b>Funding:12200 Retained Internally Generate</b>		0	27,000	27,000	27,270	27,270	108,540
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	21,000	21,000	21,210	21,210	84,420
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	21,000	21,000	21,210	21,210	84,420
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	21,000	21,000	21,210	21,210	84,420
	<i>Infrastructure Delivery and Management</i>	0	21,000	21,000	21,210	21,210	84,420
	SP3.1 Physical and Spatial Planning Development	0	21,000	21,000	21,210	21,210	84,420
	911002 - Land use and Spatial planning	0	21,000	21,000	21,210	21,210	84,420
	Use of goods and services	0	21,000	21,000	21,210	21,210	84,420
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	6,000	6,000	6,060	6,060	24,120
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	6,000	6,000	6,060	6,060	24,120
<b>370301</b>	<b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	6,000	6,000	6,060	6,060	24,120
	<i>Environmental and Sanitation Management</i>	0	6,000	6,000	6,060	6,060	24,120
	SP5.1 Disaster Prevention and Management	0	6,000	6,000	6,060	6,060	24,120
	910701 - Disaster management	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
<b>Funding:12603 DACF Sources</b>		0	785,849	785,849	793,708	793,708	3,159,113

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	735,849	735,849	743,208	743,208	2,958,113
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	735,849	735,849	743,208	743,208	2,958,113
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all crys</b>	0	735,849	735,849	743,208	743,208	2,958,113
	<i>Infrastructure Delivery and Management</i>	0	735,849	735,849	743,208	743,208	2,958,113
	SP3.1 Physical and Spatial Planning Development	0	735,849	735,849	743,208	743,208	2,958,113
	911001 - Land acquisition and registration	0	605,849	605,849	611,908	611,908	2,435,513
	Use of goods and services	0	605,849	605,849	611,908	611,908	2,435,513
	911002 - Land use and Spatial planning	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	911003 - Street Naming and Property Addressing System	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	50,000	50,000	50,500	50,500	201,000
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	50,000	50,000	50,500	50,500	201,000
<b>370301</b>	<b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	50,000	50,000	50,500	50,500	201,000
	<i>Environmental and Sanitation Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP5.1 Disaster Prevention and Management	0	50,000	50,000	50,500	50,500	201,000
	910701 - Disaster 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
<b>Grand Total</b>		<b>0</b>	<b>820,577</b>	<b>820,577</b>	<b>828,783</b>	<b>828,783</b>	<b>3,298,720</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,222	15,222	15,374	15,374	61,192
	<b>Social Services Delivery</b>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910603 - Community mobilization	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910604 - Child right promotion and protection	0	5,222	5,222	5,274	5,274	20,992
	Use of goods and services	0	5,222	5,222	5,274	5,274	20,992
<b>Funding:12200 Retained Internally Generate</b>		0	9,000	9,000	9,090	9,090	36,180
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	9,000	9,000	9,090	9,090	36,180
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	9,000	9,000	9,090	9,090	36,180
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	9,000	9,000	9,090	9,090	36,180
	<b>Social Services Delivery</b>	0	9,000	9,000	9,090	9,090	36,180
	SP2.3 Social Welfare and Community Development	0	9,000	9,000	9,090	9,090	36,180
	910603 - Community mobilization	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910604 - Child right promotion and protection	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
<b>Funding:12603 DACF Sources</b>		0	40,000	40,000	40,400	40,400	160,800

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	40,000	40,000	40,400	40,400	160,800
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	40,000	40,000	40,400	40,400	160,800
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	40,000	40,000	40,400	40,400	160,800
	<b>Social Services Delivery</b>	0	40,000	40,000	40,400	40,400	160,800
	SP2.3 Social Welfare and Community Development	0	40,000	40,000	40,400	40,400	160,800
	910601 - Social intervention programmes	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910602 - Gender empowerment and mainstreaming	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910604 - Child right promotion and protection	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910605 - Combating domestic violence and human trafficking	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	<b>Funding:12607 DACF Sources</b>	0	600,000	600,000	606,000	606,000	2,412,000
62	<b>2.12 SOCIAL PROTECTION</b>	0	600,000	600,000	606,000	606,000	2,412,000
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	600,000	600,000	606,000	606,000	2,412,000
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	600,000	600,000	606,000	606,000	2,412,000
	<b>Social Services Delivery</b>	0	600,000	600,000	606,000	606,000	2,412,000
	SP2.3 Social Welfare and Community Development	0	600,000	600,000	606,000	606,000	2,412,000
	910602 - Gender empowerment and mainstreaming	0	600,000	600,000	606,000	606,000	2,412,000
	Use of goods and services	0	540,000	540,000	545,400	545,400	2,170,800
	Other expense	0	60,000	60,000	60,600	60,600	241,200
	<b>Grand Total</b>	0	664,222	664,222	670,864	670,864	2,670,172

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Retained Internally Generate</b>		0	73,000	73,000	73,730	73,730	293,460
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	73,000	73,000	73,730	73,730	293,460
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	73,000	73,000	73,730	73,730	293,460
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	73,000	73,000	73,730	73,730	293,460
	<b>Environmental and Sanitation Management</b>	0	73,000	73,000	73,730	73,730	293,460
	SP5.2 Natural Resource Conservation and Management	0	73,000	73,000	73,730	73,730	293,460
	910901 - Environmental sanitation Management	0	57,000	57,000	57,570	57,570	229,140
	Use of goods and services	0	57,000	57,000	57,570	57,570	229,140
	910902 - Solid waste management	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
<b>Funding:12603 DACF Sources</b>		0	3,600,000	3,600,000	3,636,000	3,636,000	14,472,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	3,600,000	3,600,000	3,636,000	3,636,000	14,472,000
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	3,600,000	3,600,000	3,636,000	3,636,000	14,472,000
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	3,600,000	3,600,000	3,636,000	3,636,000	14,472,000
	<b>Social Services Delivery</b>	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	SP2.5 Environmental Health and Sanitation Services	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	Non Financial Assets	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	<b>Environmental and Sanitation Management</b>	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	SP5.2 Natural Resource Conservation and Management	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	910901 - Environmental sanitation Management	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	910902 - Solid waste management	0	1,650,000	1,650,000	1,666,500	1,666,500	6,633,000
	Use of goods and services	0	1,650,000	1,650,000	1,666,500	1,666,500	6,633,000
	910903 - Liquid waste management	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
<b>Grand Total</b>		<b>0</b>	<b>3,673,000</b>	<b>3,673,000</b>	<b>3,709,730</b>	<b>3,709,730</b>	<b>14,765,460</b>