



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

DENKYEMBOUR DISTRICT ASSEMBLY

RESOLUTION STATEMENT

The 2025 Programme Based Composite Budget of the Denkyembour District Assembly Totals **Eleven Million, Three Hundred and Twenty-Nine Thousand, Nine Hundred and Forty-Nine Ghana Cedis, Thirteen Pesewas (GH¢ 11,329,949.13)**. It includes all funding sources being IGF, DACF-MP-CF, PWD-CF, DACF-RFG and Donor.

It is further classified economically as

Economic Classification	GH ¢
Compensation of Employees	6,414,762.12
Goods and Services	2,376,800.00
Assets	2,538,387.01
Total Budget	11,329,949.13



HON. SETH ACHEMPONG
(REGIONAL MINISTER)



AARON NII-OTU OTOO
(DISTRICT CO. DIRECTOR)

Table of Contents

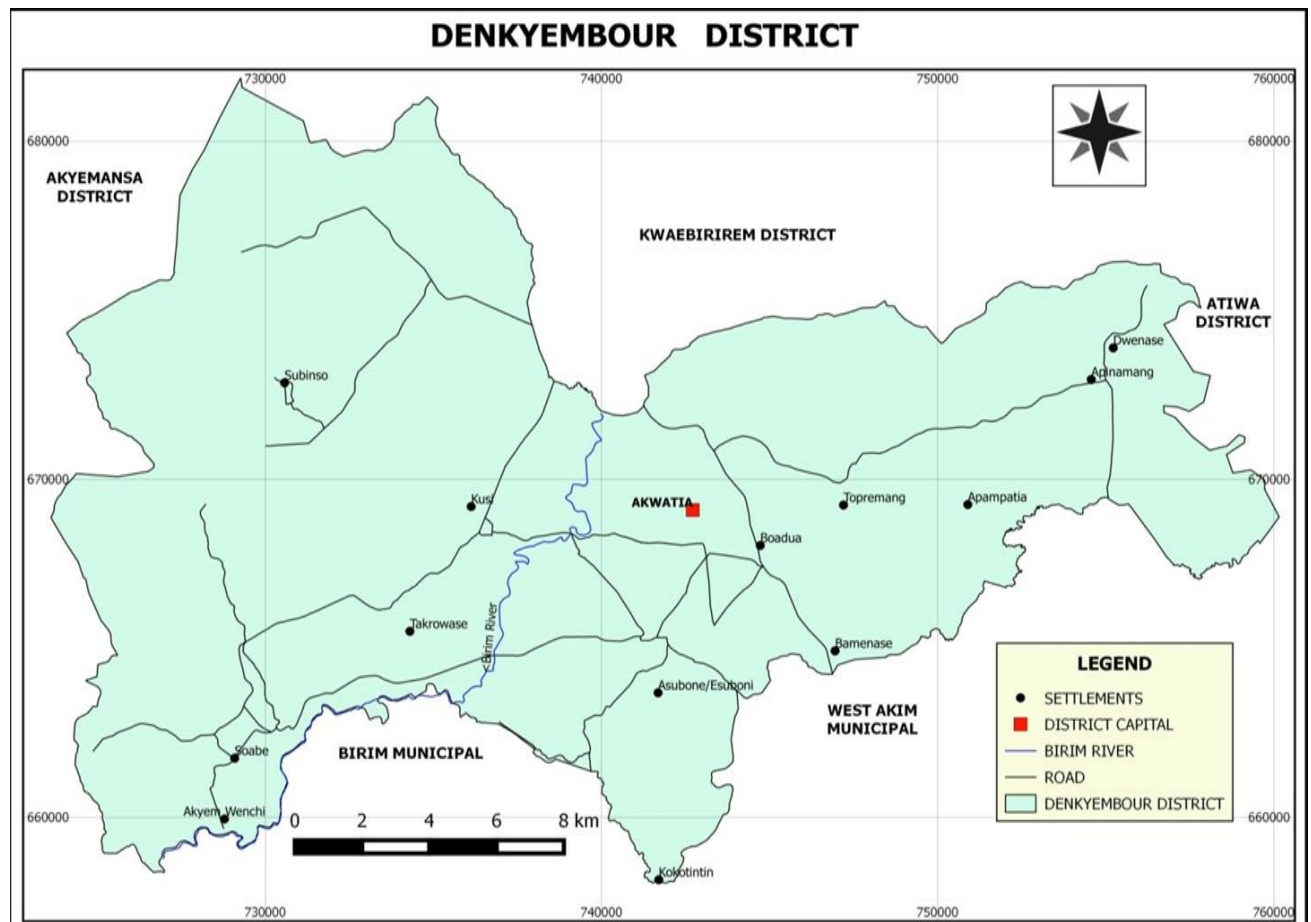
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	5
Vision	6
Mission	6
Goals.....	6
Core Functions	6
District Economy	7
Key Issues/Challenges	16
Key Achievements in 2024	17
Revenue and Expenditure Performance	19
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	22
Policy Outcome Indicators and Targets	23
REVENUE MOBILIZATION STRATEGIES.....	25
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	32
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	32
PROGRAMME 2: SOCIAL SERVICES DELIVERY	44
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	58
PROGRAMME 4: ECONOMIC DEVELOPMENT	64
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	71
PART C: FINANCIAL INFORMATION	77
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	78

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Denkyembour District Assembly was carved from Kwaebibirim Municipal Assembly by the Legislative Instrument (L.I 2042) on 6th February, 2012 as part of deepening the process of decentralization to enhance effective governance.

Denkyembour District Assembly is located at the South Western corner of the Eastern Region. It has a land area of about 520km². It shares boundaries with Kwaebibirem and Akyemansa Districts to the North, West Akim Municipal to the South and Birim Central to the South-West. It falls between latitude 7^o.30'W and 70.3^oE and longitude 1.30^o N and 1.30^o S. The figure below shows the map of Denkyembour District.

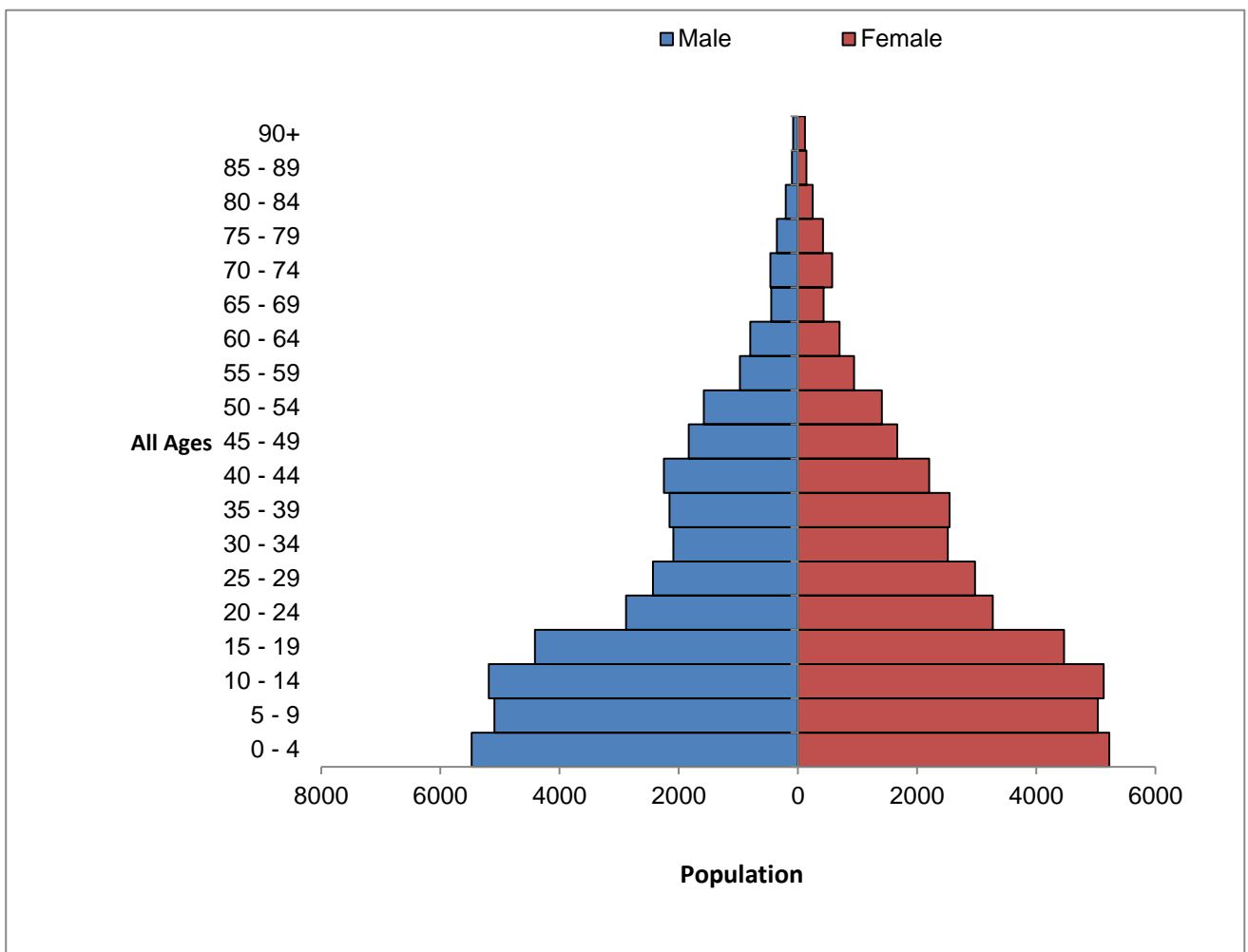


Population Structure

In 2021 the total population was 77,029. The population of the entire Eastern Region is projected to grow at a rate of 1% per annum. Therefore, the 2024 population estimation for the District using the Regional growth rate is 80,157.

Male estimated population is 39,437 representing 49.2%, whilst Female constitutes 40,720 (50.8%).

1. Population Pyramid of Denkyembour District Assembly by Gender



By projection, using the regional annual growth rate of 1%, the estimated population of the District for 2024 is 80,157.00. The projection for the planning period (2023-2026) is estimated in the table below:

Table 1: Population Projection

Year	Est. Population
2024	80,157.00
2025	88,172.70
2026	96,989.97
2027	106,688.97
2028	117,357.86

Vision

"To be a District Assembly that best understands the service and development needs of the people in the District ".

Mission

"To improve the quality of life of the people through coordination of activities of all decentralized departments and agencies and implementation of programs and projects"

Goals

The Denkyembour District Assembly exist to be a District Assembly that best understands the service and development needs of the people in the District.

Core Functions

As enshrined in the Local Governance Act, 2016, Act 936, Section 12 and 13 the Denkyembour District Assembly among others is responsible for:

- Formulation and execution of plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the District
- Promoting and supporting of productive activities and social development in the District, and remove any obstacles to initiative developmental programs and projects
- Initiating programs for the development of basic infrastructure and economic development

- The development, improvement and management of human settlements and the environment in the District
- Effective co-operation with the appropriate national and local security agencies for the maintenance of security and public safety in the district.

District Economy

The District Economy is categorized under Agriculture, Road Network, Education, Health, Environment, Water and Sanitation and Tourism.

The District is located at the South Western corner of the Eastern Region. It has a land area of about 520 km². It shares boundaries with Kwaebibirem and Akyemansa Districts to the North, West Akim Municipal to the South and Birim Central Municipal to the South-West. It falls between Latitude 7^o.30 W and 7^o.30 E and Longitude 1.30^o N and 1.30^o S as shown on the map of Denkyembour District above.

There is a synergetic relationship between Denkyembour and its neighboring districts, in that; these adjoining districts serve as the main market centers for marketing the vegetables and other food crops produced in the District. In addition, the District provides quality services in the areas of Healthcare, Education, among others to the adjoining Districts and beyond creating an interdependent relationship between Denkyembour District and its adjoining Districts.

- **Agriculture**

The District economy is largely agrarian, employing about 55.9% according to the Ghana Statistical Service, 2010 Population and Housing Census. The District labour force is mostly into tree and food crop farming. Major tree crops grown in the district are oil palm, cocoa and citrus. Major food crops grown include plantain, cocoyam, maize, cassava and vegetables. Poultry and livestock farming are gradually catching up with farmers in the District.

- **Road Network**

All the major towns and villages are linked with roads. However, Feeder roads accounted for about 90% of road infrastructure in the District. Most of the access roads, linking farm settlements to market centres are unmotorable during the rainy season. Farm produce get rotten, and thus affect income levels of farmers.

- **Health**

The health of individuals is very important for the development of the Nation and so provisions should be made to cater for this aspect of human resource development. This section will therefore concentrate on the health issues in the District, access to health care, staff strength in the health facilities among others. There are 24 health facilities in the Denkyembour health directorate. Out of which there are no private health facility. Also, there are two (2) hospitals, both public and Christian Health Association of Ghana (CHAG). There are also four (4) health centres, and nineteen (19) CHPS compounds

Table 1.1: HEALTH FACILITIES IN THE DISTRICT

OWNERSHIP	TYPE OF FACILITY			
	Hospital	Health Centre	Maternity Home/Clinic	CHPS
Government	1	3	0	19
CHAG	1	1	0	0
Private	0	0	0	0
TOTAL	2	4	0	19

- **Education**

Education is a continuous process that is concerned with the development of all faculties of the child such that one acquires knowledge, experience, skill and sound attitude

(Parankimalil, 2012). Education has become a steering wheel of globalization subconsciously in the face of the growing technological world. Over the years, governments have made various efforts with the view of ensuring services meet the expectations of the people within the District as well as making available the requisite human resource capital for both local and national development.

Apparently, there are two hundred and forty-five (245) schools in the District. These include eighty-nine (89) kindergarten (KG), seventy-nine (79) Primary schools, seventy (70) Junior High Schools and four (4) Senior High Schools. Forty-six (46) out of the eighty-nine (89) KG are public schools and 43 private schools as at 2023. Also (46) out of the (79) basic schools in the District are public schools with the remaining (33) being private schools. Again, there are (42) public J.H.S and twenty-eight (28) private J.H.S. Currently, there four (4) functioning public S.H.S and three (3) TVET. Tables 1.2 summarize the trend in the number of educational institutions in the District.

Table 1.2: NUMBER OF EDUCATIONAL INSTITUTIONS

SCHOOLS	DENKYEMBOUR DISTRICT					
	2021		2022		2023	
LEVEL	Public	Private	Public	Private	Public	Private
KG	43	44	45	44	46	43
Primary	45	44	45	45	46	33
JHS	42	27	41	27	42	28
SHS	4	4	4	4	4	-
Tertiary	-	-	-	-	-	-
TVET	3	-	3	-	3	-

- **Market Centres**

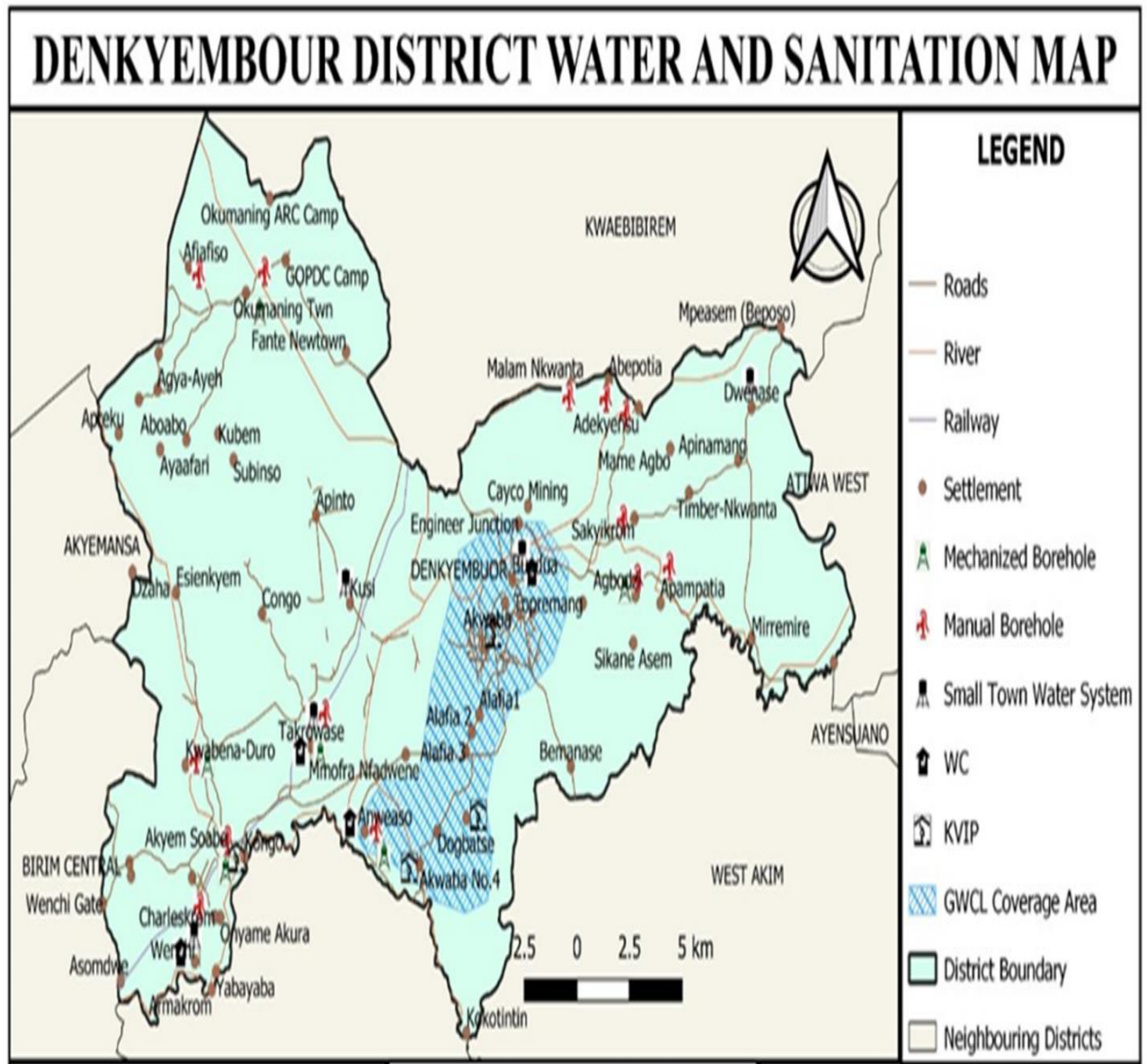
The main market centre of the District is the Akwatia-Akwadum. The Akwatia-Akwadum market operates twice in a week, Mondays and Thursdays. People from the adjoining Districts come to trade during the two market days weekly. Besides, there are several community markets that operate daily in the various communities. The District Assembly is making efforts to improve the current market infrastructures, make them attractive and uplift the Akwadum market in particular for daily operations. The citizenry tends to benefit greatly as the markets plays a major role in keeping the District vibrant.

- **Water and Sanitation**

Water security can be defined as the ability to access sufficient quantities of clear water to maintain adequate standards of foods and goods production, proper sanitation and sustainable health care. The sources of clean water in the Denkyembour District include small town water systems in the urban areas such as Dwenase-Apinamang, Kusi, Soabe, Boadua, Takrowase and Wenchi. Others include mechanized boreholes, wells, streams and springs. The main rivers in the District, Mmo and Birim are all polluted by the increased illegal mining activities. Spong and Asuboni rivers are also sources of clean water to some of the residents in the District has also been polluted by the illegal mining activities. The pollution of the natural source of water has forced the various communities to rely on the above-mentioned sources to cater for the water security in the District, which has in other ways increased the pressure on the available mechanized boreholes in the communities.

The district also benefits from pipe borne water from the new water project being constructed by Ghana Water Company from Akim Oda. This can also help solve water security in the District especially areas that were not connected to clean water.

Figure 1.3: Denkyembour District Water and Sanitation Map



Source: DPCU Secretariat DDA 2021

- **Tourism**

The Denkyembour District has an active social and hospitable atmosphere. Akwatia, the District Capital is a historic mining town, attracting mix of cultures. Besides, the people of the Akyem Abuakwa Traditional Area celebrate the Ohum Festival annually. The festival attracts hundreds of people from all lifestyles. The Assembly intends to collaborate with the Traditional authorities and the Private Sector in areas of planning so that the Ohum

celebrations of the Denkyembour could be developed to the level of other leading festivals in the Country.

The Assembly intends to collaborate with the Forest and Horticultural Crops Research Centre (FOHCREC) of the University of Ghana in Okumaning and the private sector to promote horticulture as a Non-Traditional Export product commercially. The Assembly has identified potential tourist sites and intends to develop them. These potential tourist sites among others includes the possibly biggest tree in Ghana at Okumaning and the water falls at Apinamang.

- **Environment**

The District lies on the forest and semi-deciduous forest zones which abound in different species of tropical hardwood with high economic value. The landscape in the District is generally undulating with several valleys and streams, most of which drain into the Birim River. The District's natural environment is characterized by numerous problems, emanating from the rainfall pattern, nature of micro soils, use of wood as fuel energy for cooking, farming and other household activities. The relatively hilly nature of the northern part of the District, coupled with the intensive farming activities using traditional practices has led to severe erosion and deforestation.

- **Commerce Sector**

The commerce sector includes retailing, paltry trading and wholesaling of both manufactured goods and agricultural produce. The types of trading/ commercial activities found in the District include: Foodstuffs, Provisions, Spare parts, Alcoholic and soft drinks, building materials, cooked food, wood and wood products, plastic products, chemicals/drugs, fuel and etc. Most retailers obtain their start-up capital from their personal savings. Their operations are small with small turnovers and profits. These operations have become an important source of survival for many. These growing activities affect our environment especially in terms of sanitation.

- **Service Sector**

The service sector is mainly made up of civil and public servants as well as banking and financial services representing about 40 percent of the total labour force in the district. Other notable players are jobs such as housekeeping, driving, nursing and teaching. Important services available in the district include: hairdressing /barbering, traditional catering (chop bar), automobile repairs, radio / TV repairs, fridge / air-condition repairs and mobile phone repairs. Only few employees in this sector have access to credit.

- **Spatial Analysis**

The spatial analysis deals with the organization of human settlements and the functions they perform that can influence economic and social development in the District. In ensuring that the spatial dimension of the District is considered into the plan, analysis was conducted using the scalogram. This tool is a matrix presentation of the functional structure of settlements by giving an impression about the function's settlements perform in a given area thereby helping in future project allocation for communities. The scalogram was used to determine the centrality and spatial linkages between the settlements and to examine the nature and distribution of all types of facilities available in the District. The services considered include both social and economic facilities in the top twenty (20) largest communities. The selection of the top twenty settlements was based on a projected population for 2010 using the 2021 Population and Housing Census.

Table: 1.4: Top 20 Communities

S/ N	COMMUNITY NAME	2010	2021	2022	2023	2024	2025
1	AKWATIA	2233 1	2184 5	2206 5	2228 6	2251 0	2273 7
2	BOADUA	1084 9	1061 3	1072 0	1082 7	1093 6	1104 6
3	WENCHI	5804	5678	5735	5792	5851	5909
4	TAKROWASE	5778	5652	5709	5766	5824	5883
5	APINAMANG	4883	4777	4825	4873	4922	4972
6	KUSI	4168	4077	4118	4160	4201	4244
7	OKUMANING	3524	3447	3482	3517	3552	3588
8	TOPREMANG	3505	3429	3463	3498	3533	3569

9	DWENASE	1955	1912	1932	1951	1971	1991
10	SOABE	1787	1748	1766	1783	1801	1819
11	ANWEASO	1601	1566	1582	1598	1614	1630
12	NKWAAKWAAKROM	1593	1558	1574	1590	1606	1622
13	ASUBONE CAMP	805	787	795	803	811	820
14	AKENKANO	783	766	774	781	789	797
15	SAKYIKROM	742	726	733	741	748	755
16	OPANYIN KPOGLO VICTOR (KWAETUDRE)	654	640	646	653	659	666
17	BAMANASE	651	637	643	650	656	663
18	ALAFIA NO. 1	645	631	637	644	650	657
19	ADOBOA	620	607	613	619	625	631
20	ABOABO (ABOHWEA)	578	565	571	577	583	588
	TOTAL	7325 6	7166 2	7238 2	7311 0	7384 4	7458 7

- **Vulnerability Analysis: Poverty, Inequality and Social Protection**

The international Labour Organization defines social protection as having security in the face of vulnerability and contingencies. Within the broad spectrum of social protection are the elements of access to medical care, eradication of chronic poverty, social security, health insurance, prevention of gender-based violence, etc. Social protection is at the heart of boosting human capital and empowering people. They help individuals and families, especially the poor and venerable, cope with crises and shocks, find jobs, improve productivity, invest in health and education of their children, and protect the aging population.

The connection between child protection and social protection cannot be overemphasized in the sense that they are all geared towards realizing similar ends. Child protection policies and programs in the District seek to safeguard children from violence, exploitation, abuse and neglect, malnutrition, etc. In 2017 the president of Ghana presented a coordinated Program of Economic and Social Development Policies (2017-2024) contained in this document are issues related to child and family welfare such as preventing harmful practices like Female Genital Mutilation, early marriage, inclusion of children with disabilities, increasing access to education etc. The Denkyembaour District continuously pursue these policies to promote and ensure proper development of children

in the District. The school feeding Program which started in 2005 has till date helped remove critical barriers to education in the district.

- **Programmes in The Denkyembour District in 2025**

- 1. Livelihood Empowerment against Poverty (LEAP) Programme**

The number of LEAP beneficiaries in the district is 387 with more females benefitting than males. This data suggests that more women within the district fall within the vulnerability class than men. As more women become vulnerable, the quest for gender equity at all levels becomes difficult to achieve. More efforts need to be put in place to ensure more women within the district are empowered with skills training and special scholarship schemes for girls. These have a long-term effect of allowing women leap from the financial challenges that confront them in their later years. By so doing the Assembly would be moving towards satisfying goals 1 and 5 of the Sustainable Development Goals (SDGs) which seek to respectively end poverty in all its forms everywhere and achieve gender equality and empower women and girls.

- 2. HIV and AIDS in the District**

According to the District Health Directorate, there are total of 166 Persons Living with HIV (PLHIV) and AIDS in the District. Out of this number, 166 are currently on treatment and 0 are lost to follow-up. It has been realized that there is a high rate of poverty and vulnerability among person living with HIV in the District generally due to the high level of stigmatization and discrimination of PLHIV within the District.

The District Assembly in collaboration with the District Health Directorate has been organizing sensitization programmes on HIV testing, prevention, cure, stigmatization and discrimination to mitigate the rate of HIV infections and reduce stigma in the District.

As part of efforts to improve the standard of living and economically empower PLHIVs in the District, the District Assembly through the District AIDS Committee has trained some PLHIV in entrepreneurship skills in the areas of Cassava Processing and detergent making. In the past four year, several Orphans and vulnerable children have also benefited

from the 0.5% allocation of the Common Fund through the payment of school fees and provision of basic needs.

Ghana health service is also helping with the supply of Anti-Retroviral Drugs (ART) at subsidized cost, funds to conduct counseling services and supply of machines and other logistics.

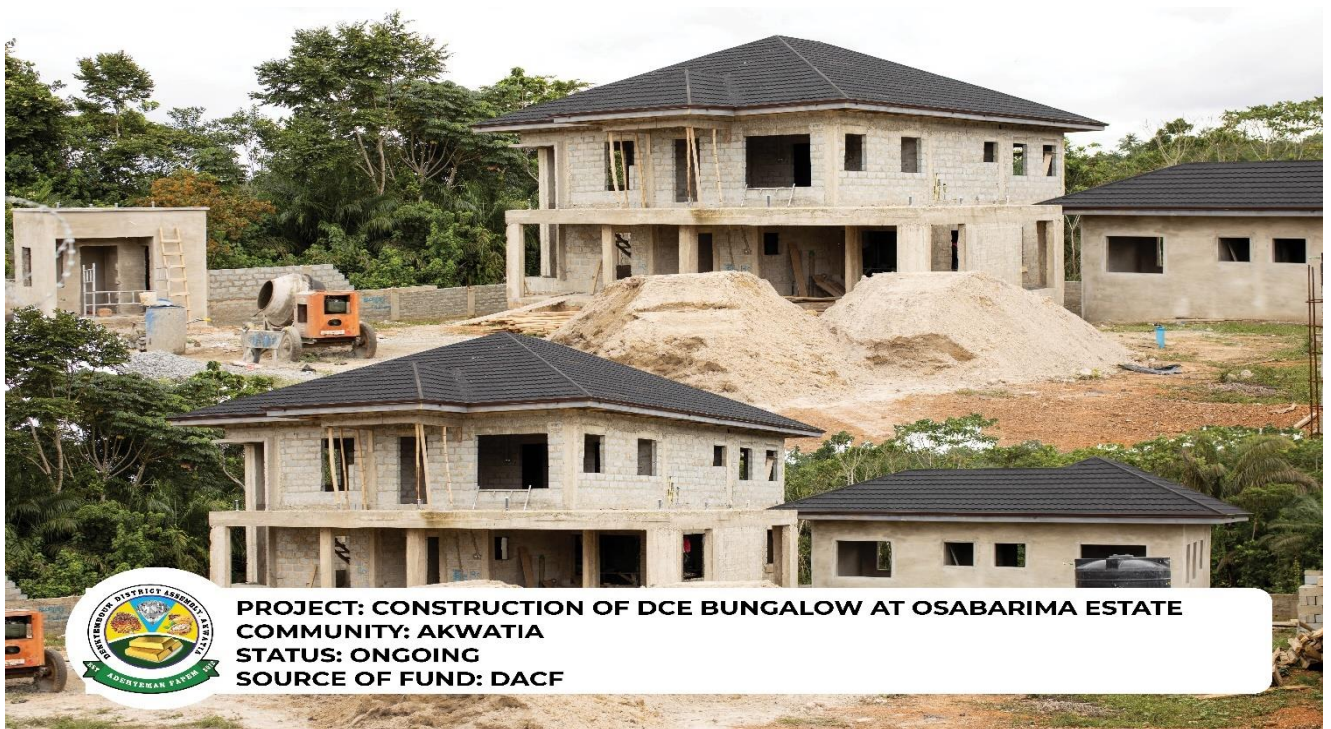
3. People with Disability (PWD)

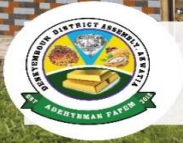
Persons with Disability are defined as those who are unable to or are restricted in the performance of specific tasks /activities due to loss of function of some part of the body as a result of impairment or malformation. Disability has generally been stigmatized in Ghana, especially in the traditional settings. The total number of persons with disability (PWD) according to the 2010 PHC is 1,757 representing 2.2 percent of the total population in the District. This is slightly lower than the regional average of 3.6 percent. While disabled males are 2.2 percent, 2.3 percent of females are disabled.

Key Issues/Challenges

- A. Challenges in Revenue Mobilization
- B. Decreasing quality of Safe Drinking Water
- C. Indiscriminate Mining
- D. Inadequate decent jobs
- E. Inadequate support for SMEs Development
- F. Inadequate Water Supply to some Rural Areas in the District
- G. Inadequate Streetlights in the District to Improve Security
- H. Undeveloped Tourist Sites
- I. Inadequate Social Protection
- J. Ineffective Management of Solid and Liquid Waste
- K. Poor Road Network Linking from Farming Communities to Market Centres

Key Achievements in 2024





**PROJECT: CONSTRUCTION OF MECHANIZED WATER SYSTEM
COMMUNITY: ST. ROSES SHS, DENKYEMBOUR TECHNICAL INSTITUTE,
MALLAM NKWANTA, SIKA NE ASEM
STATUS: COMPLETED**



**PROJECT: CONSTRUCTION OF 6 UNIT CLASSROOM BLOCK AT PRESBY SCHOOL
COMMUNITY: BOADUA
STATUS: COMPLETED
SOURCE OF FUND: DACF-RFG**

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						
	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	73,604.01	60,613.41	70,000.00	6,250.16	124,000.00	120,585.00	97%
Basic Rates	100.00	-	200.00	100.00	200.00	1,505.00	753%
Fees	364,817.00	274,115.07	254,131.00	293,042.00	347,500.00	249,316.50	72%
Fines	29,200.00	25,318.00	850.00	1,280.00	12,500.00	2,740.00	22%
Licences	336,324.02	237,970.81	661,109.00	609,042.06	470,800.00	379,258.77	81%
Land	200,925.00	216,666.62	224,000.00	249,279.20	285,000.00	326,240.00	114%
Rent	21,056.00	33,732.00	90,800.00	86,010.00	109,200.00	74,380.00	68%
Investment	9,000.00	990.00	-	-	-	-	-
Sub-Total	1,035,026.03	849,405.91	1,301,090.00	1,245,003.42	1,349,200.00	1,154,025.27	86%
Royalties	200,000.00	213,045.56	220,000.00	105,495.89	150,800.00	150,000.00	99%
Total	1,235,026.03	1,062,451.47	1,521,090.00	1,350,499.31	1,500,000.00	1,304,025.27	87%

Estimated budget for the 2024 fiscal year was 1,500,000.00. As at September 2024 the actual collection was 1,304,025.27. This represent 87% of the total revenue. The highest revenue came from licenses whiles the least revenue was from Basic rates.

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources							
	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September		
IGF	1,235,026.03	1,062,452.41	1,521,090.00	1,350,499.31	1,500,000.00	1,304,025.27	87%	
Compensation Transfer	2,033,171.47	3,198,475.67	4,986,882.30	3,758,902.80	3,417,078.33	3,443,143.35	101%	
Goods and Services Transfer	128,335.00	39,755.60	34,658.57	38,408.18	93,500.00	-	0%	
Assets Transfer	25,108.00	-	22,309.43	-	23,384.90	-	0%	
DACF-Main	4,859,639.11	2,989,805.42	2,103,475.60	2,341,960.14	4,816,724.14	875,485.13	18%	
DACF-PWD					747,000.00	338,334.07	45%	
DACF-MP	760,000.00	364,041.97	735,000.00	476,632.37	900,000.00	649,300.82	72%	
DACF-RFG	1,637,179.19	1,164,502.40	1,229,923.55	-	1,513,529.01	1,837,999.00	121%	
MAG	73,673.98	73,673.98	32,294.33	32,294.33	-	-		
Total	10,752,132.78	8,892,707.45	10,665,633.78	7,998,697.13	13,011,216.38	8,448,287.64	65%	

The total projected revenue from all revenue sources for 2024 was 13,011,216.38. The Assembly achieved 65% by the end of September in the same year.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,235,620.47	3,381,518.06	5,214,850.30	3,969,130.72	3,620,658.23	3,581,728.79	99%
Goods and Service	3,512,857.65	2,163,123.36	2,479,314.08	2,227,925.43	5,392,610.60	2,218,911.72	41%
Assets	5,003,654.66	3,126,606.69	2,971,469.40	2,139,074.22	3,997,947.55	1,258,556.61	31%
Total	10,752,132.78	8,671,248.11	10,665,633.78	8,336,130.37	13,011,216.38	7,059,197.12	54%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
AGRICULTURE AND RURAL DEVELOPMENT	Improved production and yield	54,700.00
	Improve post-harvest management	41,245.00
	Double the agricultural productivity and incomes of small scale food producers for value addition	137,000.00
WATER AND SANITATION	Reduce environmental pollution	347,591.80
SOCIAL PROTECTION	Reduce the proportion of men, women and children living in poverty	1,298,761.20
	Strengthen protection, especially for children, women, persons with disability and the elderly	1,280,000.00
	Ensure that PWD's enjoy all benefit of Ghanaian citizenship	376,000.00
HEALTH	Achieve universal health coverage, including financial risk protection, access to quality health service	372,354.40
EDUCATION	Ensure free, equitable and quality education for all by 2030	1,815,662.72
RURAL DEVELOPMENT, LOCAL GOVERNANCE AND DECENTRALIZATION	Ensure quality of life in rural areas	735,000.00
	Deepen political and administrative decentralization	1,146,000.00
	Strengthen domestic resource mobilization	110,000.00
Total		7,714,315.72

	projects in the Annual Action Plan.																			1
Local Economic Development	Promote economic growth and development across the district and beyond	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3

REVENUE MOBILIZATION STRATEGIES

The revenue mobilization strategies of the Assembly are derived from the revenue Improvement Action Plan (RIAP) the District. The RIAP was conceptualized as a response to the growing need for increased revenue in district assemblies to meet the ever-expanding demands of their communities. RIAP is basically a plan that detailed out strategies and activities to be implemented in order to enhance or boost revenue of the Assembly. The strategies or activities in the RIAP are detailed in the tables below

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
						1	2	3	4		
	To increase property rate payment by 50% in district by Dec 2025	To educate the public in the district about property rate payment	90% of the populace in the district will be educated on the payment of property rates, resulting in 50% increment of property rate payment.	25% quarterly increment in the value of property rate.	Provision of vehicles to rev. collectors, ISD & budget analysts to educate citizens on property rate payment	03/03	02/06	05/09	01/12	7,000.00	IGF TECHNICAL TEAM

Rates	ii	Generate a database for all properties and assets in the district	The Assembly will have a comprehensive database on all properties in the District	Every Zonal or Area Council will have a well-developed property database by the end of the second quarter	Zonal and area database created and updated monthly and the revaluation of Properties in the district	31/03	30/06	31/09	31/12	15,000.00	LVB/PPD/Budget unit/Zonal & area council
	ii	Prosecute defaulters	All defaulters will be prosecuted within one month	Defaulters will be compelled by the district court to pay their bills	Defaulter should be served court summon with a week after default	31/03	30/06	31/09	31/12	3,000.00	LVB/PPD/Budget unit/Zonal & area council/District Court
	i	Enforcement and prosecution of Defaulters	All defaulters will be prosecuted within one month	Defaulters will be compelled by the district court to	Defaulter should be served court summon within a week after default	31/03	30/06	31/09	31/12	3,000.00	PPD/DWE/Budget Unit
REVENUE ITEM		ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	Time frame (Quarterly) 1 2 3 4				EXPECTED COST (GHC)	RESPONSIBILITY

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	Time frame (Quarterly)	1	2	3	4	EXPECTED COST (GHC)	RESPONSIBILITY
Lands and Royalties	To achieve at least 80% of estimated Land and Royalties revenue by Dec. 2025	To educate the populace in the district about need for building permits	90% of the populace in the district will be educated on the payment of building permit, resulting in 85% increment in payment of building permits	35% quarterly increment in the revenue from building permit.	Organizing of consultative assembly for Public hearing	31/03	30/06	31/09	31/12		5,000.00	IGF TECHNICAL TEAM
						ii	Generate a database for all temporary structures	The Assembly will have a comprehensive database on all temporal structures in the District	Every Zonal or area Council will have a well-developed temporal structure database by the end of the second quarter	Computerization of billing software		

Licenses (Business Operating Permit-BOP)	To achieve 90% of payment in BOP & licenses in the district by Dec.2025	i	Establishment of taskforce to identify defaulting businesses	Increment in revenue from licenses by 90%	35% quarterly increment in the revenue from licenses.	To retrieve arrears and trigger compliance through court actions	31/03	30/06	31/09	31/12	5,000.00	IGF TECHNICAL TEAM
		ii	Public education and sensitization on payment of licenses	98% of the businesses in the district will know about why, where and when to pay their BOP.	25% quarterly increment in the revenue from licenses & 40% monthly increment in new business registration	Educating the public through information centre to honour their payment of licenses & having an express registration system both in the office and the various localities.	31/03	30/06	31/09	31/12	7,000.00	IGF TECHNICAL TEAM
		ii	Upgrade the Assembly's database on all existing business	Update details and reassess businesses that have already registered in the district to determine those that need their bills revised	Every Zonal or area Council will have a well-developed database by the end of the year to aid revenue	Timely and accurate distribution of bills to business owners in the district	31/03	30/06	31/09	31/12	6,000.00	IGF TECHNICAL TEAM

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	Time frame (Quarterly)				EXPECTED COST (GHC)	RESPONSIBILITY
Fees	To achieve 85% increment of estimated fees by Dec.2025	To educate the citizens on the payment of fees	90% of the populace in the district will be educated on the payment of the various fee hence, resulting in at least 85% increment in payment of fees	25% quarterly increment in the revenue from fees.	Using of information centers, mobile vans, taskforce team to educate the public on the payment of various fees	31/03	30/06	31/09	31/12	5,000.00	IGF TECHNICAL TEAM
						i	ii				
		Mounting of revenue barriers	Four barriers will be mounted at the major entry routes to the district capital hence allowing at least 70% increment in revenue from conveyance.	27% quarterly increment in conveyance fees.	Mounting of revenue barriers at Boadua Gate, Okumaning, Wenchu and Kusi to monitor movement of trucks	31/03	30/06	31/09	31/12	15,000.00	IGF TECHNICAL TEAM

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	Time frame (Quarterly)				EXPECTED COST (GHC)	RESPONSIBILITY
						1	2	3	4		
Fines, Penalties and Forfeits	To trigger voluntary compliance of Assembly approved rates	Educate citizens on offence that will cause them to pay fines, penalties and forfeits	Reduction in the number of defaulters	There will be massive increment in other revenue items	Using of information centres and vans to educate the public on cause of fines and penalties	31/03	30/06	31/09	31/12	3,000.00	IGF TECHNICAL TEAM
	To Punish defaulters	Defaulters will be made to comply by the law	All defaulters will be prosecuted within one month	Defaulters will be compelled by the district court to pay their bills	Defaulter should be served court summon within a week after default	31/03	30/06	31/09	31/12	2,000	IGF TECHNICAL TEAM
Rent	To increase revenue from rent by 60% by Dec.2025	i Prepare Tenancy agreement between the Assembly and all individuals who have rented Assembly'	Timely payment of rent resulting in 25% quarterly increase of revenue from rent	At least 25% increase in revenue	All tenants are educated on the clause of losing tenancy right on the account of defaulting in the payment of rent	31/03	30/06	31/09	31/12	1,000.00	DCD/DBA/DWE /DFO

		ii	Ensure that all assembly stores are completed and handed over to the Assembly for proper allocation	Efficient allocation of various stores resulting in a 60% increase in revenue from rent	The properties are handed over and properly allocated for use	Prompt payment to contractors upon projects completion & Non-partisan allocation of stores	16/03	14/06	07/09	09/12	1,000.00	DCD/DBA/DWE /DFO
		S	properties									

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- ✓ To coordinate the functions of the departments of the Assembly
- ✓ To foster improved relations between the Assembly and Stakeholders

Budget Programme Description

The management and administration programme encompasses the general administrative support services, provision of financial and logistic inputs, planning, budgeting, statistics and monitoring as well as the quality human resources needed to achieve the objectives of the Assembly.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

The objective of the General Administration sub programme is to:

- provide support services to the departments of the Assembly by serving as a secretariat and the link between all the departments, and
- ensure effective implementation of the Local Governance Act, 2016 (Act 936)

Budget Sub- Programme Description

This sub programme seeks to ensure effective coordination, supervision, reporting and management of both human and financial resources.

General Administration comprises: Central Administration comprising of the Budget Unit, Planning Unit, Administrators and Records Unit, as well as the Radio Operations Unit.

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff strength under this sub programme is Forty-Four (44).

Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staffs.

Table 5: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management Meetings Organized	Number of Meetings Held	6	8	12	12	12	12
Audit Report Implementation Committee (ARIC Meetings Organized)	Number of Meetings Held	3	3	4	4	4	4
Tender Committee Meetings organized	Number of Meetings Held	4	2	4	4	4	4
Sub district structures established and strengthened	Number of sub district structures established and strengthened	5	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake social accountability exercises	
Engage the local media and other Stakeholders to sensitize the public on domestic tourism	
Support national programmes and event	

Organize Statutory Committee Meetings	
Repair and maintain official vehicles by Dec. 2025	
Maintain official furniture & Fixtures by Dec. 2025	
Service Committee meetings and Sitting Allowance by Dec. 2025	
Organize Town Hall meetings	
Ensure Right to Information (RTI) Visibility, Approval of RTI Manuel And Sensitisation Programmes On RTI	
District Chief Executive (DCE) Engagement with Communities	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

The objective of this sub programme is to:

- ensure effective and efficient resource mobilization
- Ensure effective and efficient resource utilization.

Budget Sub- Programme Description

The Finance and Audit sub programme is to ensure fiscal decentralization through effective and judicious use of the Assembly's resource. Other organizational units involved are the Budget unit, as well as other third-party revenue mobilization forms in the district. The activities of the sub programme would be funded through the IGF.

Beneficiaries are the departments of the Assembly and the general public. There is total staff strength of fifteen (15) working to achieve the objective of the sub programme. Key challenges include lack of resource for revenue mobilization and competent revenue collectors and the unwillingness of the rate payers to pay the levies imposed.

Table 7: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial reports prepared/submitted	Number of financial reports prepared and timely submitted to by 15th of the ensuing month	12	9	12	12	12	12
Audit queries responded to.	Timely response to audit queries	Internal Audit Reports- 10	Internal Audit Report- 1 st & 2 nd Quarter				

		days after Draft Reports Management Letter (IGF & DACF 2024)- 30 days after Reports are received	Management Letter – N/A				
Audit committee meetings organised	Number of meetings organised	3	2	4	4	4	4
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	2	4	6	6	6	6
Properties in the District re-valued	Number of revaluation exercises conducted	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Attend audit conferences, congress and workshops	
Organize quarterly meetings with revenue collectors and agents	
Purchase of value books	
Organize Audit committee meetings and IAA	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Developing capabilities and competencies of each staff
- Coordinating human resource management programme to efficiently deliver public services at the Assembly
- Ensure adequate skilled human resource base.

Budget Sub- Programme Description

The sub programme seeks to improve the performance of Staff in the Assembly
It would be delivered through organizing staff training.

The sub programme would be funded using the Capacity Support component of the DDF and the beneficiaries of the programme include both staff of Central Administration and other Decentralized Department. Two staff members would be responsible for this sub programme. Key challenges for the sub-programme are the delay in the release of funds to organize staff training programmes.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Efficient and effective delivery and good performance by staff	Capacity building training for staff and Assembly member	4	2	4	4	4	4
Creating awareness and sharing of ideas and promoting good/safe working environment	Staff durbar-Quarterly staff durbar organised	3	1	4	4	4	4
To get the area of capacity building gaps	Training needs assessment	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Enhance staff delivery capacity	
Submission of personnel inputs	
Undertake training needs assessments	
Purchase of cabinet, office desk and chair	
Organise staff durbar	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To involve all stakeholders in the planning and budgeting process of the Assembly.
- To Co-ordinate and collate all activities of the decentralized departments of the Assembly.
- To ensure effective implementation of all activities of the assembly.

Budget Sub- Programme Description

The sub-programme seeks to ensure that all activities of the decentralized departments are planned and budgeted for in the Medium- Term Development Plan for implementation. The programme seeks to collect, collate and analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information is also given out to the public. Transparency and Accountability is ensured. All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

The Sub-programme is funded by Internally Generated Fund (IGF) District Assemblies Common Fund (DACF), and GOG. The beneficiaries of the programme are the community members.

The Staff strength of the programme is Fourteen (14) and it is adequate for the smooth implementation of the programme. The challenge of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Approved composite budget estimates for 2025 submitted to MOFEP	composite budget estimates Submitted by	28th October		31 st October	31 st October	31 st October	31 st October
Composite Budget Report submitted	Number of Composite Budget Reports submitted	3	2	4	4	4	4
Monitoring and evaluation at all levels of implementation completed	Quarterly Monitoring Reports	3	3	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1	1
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	1	1	1	1	1	1
DPCU Meetings Organized	Number of DPCU Meetings Held	2	2	4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings Held	3	3	4	4	4	4
Assembly's data Updated quarterly	Number of updates held	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of the 2026 composite Budget, Mid-year and Fee Fixing Resolution	
Monitoring and Evaluation of Developmental Projects	
Preparation of the 2026 Annual Action Plan and preparation of MDTP	
Update of District Development Data (DDDP) platform and creation of administrative Data Base	
Purchase of stationeries and Laptop	
Train Heads of Department on the consolidation of Administrative Data/DDDP	
Organize Budget Committee Meetings	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

The objective of this sub programme is to:

- ensure effective and efficiency in the core functions of the Assembly
- ensure effective and efficient organization of committee meetings

Budget Sub- Programme Description

The legislative oversights programme encompasses the functions of the sub-committees and the General Assembly (the local parliament) services provision and monitoring as well as ensuring effective use resources needed to achieve the objectives of the Assembly.

This budget-sub programme will be financed with the internally generated funds and the district assembly's common fund.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly Meeting Organized	Number of Meetings Held	3	2	3	3	3	3
Sub-committee Meeting Organized	Number of Meetings Held	3	2	3	3	3	3
Executive Committee Organized	Number of Meetings Held	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Statutory Committee Meetings in 2025	
Organize General Assembly Meetings in 2025	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The objective of the programme is to:

- Ensure organizations deliver effectively and efficiently on their core mandates
- Build stronger communities through inclusion and participation
- Promote equal opportunities

Budget Programme Description

The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation. It addresses issues relating to access to education at all levels as well as environmental health and sanitation challenges and Social Welfare and Community Development issues.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

The objective of the sub-programme is to:

- Increase quality education at all levels.
- Promote sports and culture

Budget Sub- Programme Description

To expand access to quality education and increase enrolment. This sub- programme would be delivered through the construction of additional classrooms and conducting in-service training for teachers. The Directorate is made up of a central office (i.e.) District Education Office, headed by the District Director and four (4) units, each headed by an Assistant Director. The District is sub-divided into 5 circuits managed by Circuit Supervisors who are experienced professional teachers.

This sub-programme seeks to promote the development of formal education at all levels in the District. The Ghana Education Service Directorate in collaboration with the District Assembly shall ensure and promote holistic education in the District.

Educational Institutions in the District are funded by the Assembly through the District Assembly Common Fund, Internally Generated Fund (IGF) and DACF-RFG. The Basic Education system comprises of Pre-schools, Primary and Junior High Schools – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the District, there are 79 Pre-schools, 79 primary schools, 70 Junior High Schools, 7 S.H.S/Tech/Voc. The beneficiaries of the sub programme are Children of school going age and people in the Denkyembaour District in general.

The Staff strength of the programme is one thousand and twenty-four (1024). The challenge of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly. Other key challenges include financial constraints, dilapidated educational infrastructure, inadequate school infrastructure, poor academic

performance, inadequate teacher accommodation, high school dropout rate, low enrolment rate especially girls, inadequate teaching and learning materials and inadequate access to quality pre-school education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
5-day Regional Science and Technology Mathematics Innovation (STMIE) for JHS girls facilitated.	Number of JHS girls supported	50	50	50	50	60	60
Organize Pre-school week for 42 public KGs organized.	Pre-school week for 46 public KGs organized	44	46	46	46	46	46
Organize a one-week girls education programme	Girls' education week organized in the district	1	0	1	1	1	1
Enhanced School inspection, monitoring and evaluation	% of Basic Schools monitored annually by DEOs and SISOs	80	85	85	90	95	100
A standardized mock exam for all JHS 3 BECE Candidate	Number of end of year mock exams organized	1	1	2	2	2	2
Carting of BECE materials	BECE materials distributed to all the five centres in the district	1	1	1	1	1	1
School Health Education Programme	SHEP programmes organized across the district	1	1	2	2	2	2
Organize cultural activities in 58	Cultural activities	2	2	2	2	2	

Basic Schools in the District	performed at the district and regional level						2
Sports and Culture programmes organized	Number of Sports and Culture programme organized	1	1	2	2	2	2
Provision of office consumables and stationery	Office consumables and stationery procured for use	0	0	2	2	2	2
Maintenance and running cost of official vehicles	Official Vehicles maintained	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise 5day regional Science Technology and Mathematics (STMIE) for SHS and one week girls education programme	Construction of 4- Bedroom Teachers Quarters at Dwenase
Organise Pre-school week for 42 public KGs	Construction of 3 unit classroom block at Wenchi markets
Monitoring, inspection and evaluation of schools	
Organise standardised mock examination for all JHS 3 BECE candidates and carting of BECE materials	
Schools Health Education Programme	
Organise sport and cultural activities for 58 basic schools in the district	
Purchase of office stationeries and consumables	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Bridge the equity gaps in geographical access to health services delivery.
- To promote quality health and good living.

Budget Sub- Programme Description

The sub-program assembles and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations.

Furthermore, it provides support, monitoring and evaluation programs and projects in collaboration with the District Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The programme also supports the procurement of drugs and vaccines and effective allocation of resource for efficient service delivery on HIV /AIDS and Malaria, diseases targeted for elimination such as Polio, Guinea worm, anchor and enhance early detection, reporting and treatment of communicable disease. Specific focus will be on strengthening surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever, covid-19 and others.

The sub-program offers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the District health administration, Sub-District and CHPS compounds. The Sub-programme is funded by Internally Generated Fund (IGF) District Assemblies Common Fund (DACF), and DACF-RFG. The beneficiaries of the programme are the district in general and the adjoining districts.

The Staff strength of the programme is three hundred and seventy-four (874). This is made up of twenty-nine (29) Doctors and Three hundred forty-five (400) nurses and other ancillary staffs. The challenges of the programme include; lack of office accommodations for staff at the Health Directorate, inadequate means of transport (motorbikes and vehicles at the health directorate), inadequate doctors, and inadequate medical logistics for service delivery.

Table 17: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2024	2025	2026	2027
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	4	2	2	2	2	2
Counselling services provided for people affected/infected with HIV/AIDS and public sensitisation on HIV/AIDS	Number of World AIDS Day Celebrated on 1 st December	0	0	1	1	1	1
	Number of Public Durbar on HIV/AIDS Organized	1	0	1	1	1	1
Organisation of District AIDS Committee Meeting (DAC)	DAC Meetings Held	0	0	1	1	1	1
District Response Management Team Meetings (DRMT) organised HIV/AIDS	Number of DRMT conducted	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Quarterly Monitoring and Supervision of Health Facilities	Construction of Maternity Wards at Kusi Clinic
Provide Counselling Services for People Affected/Infected With HIV/AIDS and Public Sensitization On HIV/AIDS	
Organize World HIV/AIDS Day Celebration, District Aids Committee Meetings (DAC), District Response Management Team Meetings (DRMT) On HIV/AIDS	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

To promote:

- Integration and protection of the vulnerable, Excluded and persons with disability.
- Promotes self-reliance and self-efficiency.

Budget Sub- Programme Description

The sub-programme seeks to promote integration and protection for the vulnerable, excluded and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living.

The programme is delivered through the implementation of LEAP Cash transfer and giving of support to needy students. Again, the programme on self-reliance and efficiency is delivered through establishment of income generation activities and performance of demonstration and food and handicrafts.

Other organizations involved in the delivering of the programme include the District transport unit, the District water and sanitation unit, planning unit and the National Health Insurance scheme. The beneficiaries of the programme include persons with disabilities, needy but brilliant students and deprived communities.

The programme is funded through IGF, LEAP Cash transfer and GOG. The programme has staff strength of Six (6). The programmed is faced with several challenges which include inadequate logistics and funds.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Identification of unregistered PWDs district wide	Registration of PWDs	61	32	50	50	50	50
Improve the living standard of PWDs identified and registration	Number of PWDs supported through DACF	44	83	100	100	100	100
Provide alternative livelihood support to PWDs district wide	Build the Capacity and train PWDs in various alternative income generating activities	200	0	200	200	200	200
Provide active NHIS cards for PWDs to access free health care	Number of PWDs registered and renewal of NHIS cards	250	80	100	100	100	100
Provide support through grants to 387 LEAP	Pay LEAP beneficiaries bi-monthly to improve their livelihood	4	3	6	6	6	6
Register and Renew NHIS cards for LEAP beneficiaries for easy access to healthcare	Number of NHIS renewed for all LEAP beneficiary households	281	201	387	500	500	500
Women groups organized to undertake income generating activities	Number of women groups organized	20	30	25	27	30	32

LEAP beneficiaries Monitored	Number of LEAP communities supervised and monitored	35	35	40	40	40	40
Monitor the activities of Day care operators to ensure compliance to the children's Act	Number of Day Care centres monitored	21	15	50	50	50	50
Monitor the activities of Orphanages in the District to ensure compliance to the operational manual	Number of Monitoring visits undertaken	4	6	12	12	12	12
Child custody cases and Social Enquiry conducted	Number of Child Custody cases investigated	1	2	10	10	10	10
	Number of social enquiries conducted on children in conflict with the law	3	3	1	1	1	1
Handle child maintenance cases to protect children from neglect and abuse	Number of child maintenance cases handled	25	16	20	20	25	25
Organize income generating skill training for both genders (GMSP)	No. of boys and girls train on income generating skills	32	40	20	30	35	40
	Number of Communities Sensitized on the elimination of worse form of child labour	1	1	0	0	1	1
	Number of PWDs						

Sensitization programs carried out and PWD's identified	sensitized on the utilization of the Disability Fund	105	100	500	550	600	650
	Number of sensitization carried out on gender based violence and gender related issues district wide	10	8	10	10	10	10
	Number of hospital welfare services provided	3	4	2	2	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of Stationeries	
Monitoring of Day care Centres, NGOs, Shelter Homes/ orphanages	
Follow up to Clientele Counselling services of parents of children under child maintenance	
Organize Education on Gender Base Violence	
Organise sensitization under child protection (Teenage Pregnancy, Adolescent Health, Single Parenting, save and unsafe places, child labour)	
Organise women groups and other groups to undertake income generating activities	
Payment for Electricity Bills	
Payment of Travel and transport and out of station allowances	

Continuous Identification and Registration of PWDs	
Monitoring of PWDs Fund Beneficiaries	
PWD Fund Management Committee meetings	
Organize alternative livelihood programs for PWDs Beneficiaries	
Support to PWDs	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub programme is delivered by staffs of the District Birth and Death Registry with funds from GOG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths	No. reduced from twenty (20) to ten (10) working days	20	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	100	50	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of births	
Issuance of death certificates	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objective of this programme is to

- Assist in the provision and management of urban road network
- Assist in the provision of infrastructure in support of quality transport systems
- Assist in the provision and delivery of quality social services.

Budget Programme Description

The programme is to assist in the provision of basic social services such as urban road networks, provision of market structures, rural housing and potable water.

The sub- programmes under this programme are urban road and transport services, spatial planning, public works, rural housing and water management.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective is to

- Promote spatially integrated & orderly development of human settlements.

Budget Sub- Programme Description

The spatial planning sub programme seeks to design and implement planning schemes for the Denkyembour District Assembly. This is to be delivered through the public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and managing physical developments. Organizational units involved are the Central Administration, the Works Departments, and the general public. The operations under this sub programme are to be funded with the DACF RFG, the DACF and Internally Generated Funds. The beneficiaries of the sub programme are the general public and the District Assembly.

There are a total of two (2) staffs working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilizing the communities for the public education, lack of funds and inadequate logistical support from the secretariat of the assembly.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2024	2025	2026	2027
Technical subcommittee/ statutory planning committee meeting held	Number of meetings held	TECH 12	TECH 9	TECH 12	TECH 12	TECH 12	TECH 12
		SPC 12	SPC 9	SPC 12	SPC 12	SPC 12	SPC 12
Public Education and Sensitization	Number of public						

(Regular community engagement on land use)	educations organised	6	7	8	6	9	11
Site plans on all Denkyembaour District Assembly site/land prepared	Number of Site Plans Prepared for District Assembly's Project	4	3	5	7	7	8
Planning scheme designed at the District	Number of Printed Schemes	2	2	3	2	3	4
Civic Numbering and street naming exercise completed	Number of streets named	5	10	20	18	23	30
	Number of Houses numbered	1,000	1,800	2,000	1,500	1,600	1,900
Public Education and Sensitization (Use of local plans)	Number of planning education	8	10	12	10	12	14
Tree Planning along major roads	Number of trees planted along Boadua - Kade Road	0	0	200	300	300	400
Horticulture Training for SHS Students	Training provided for SHS Students within Akwatia	0	0	3	4	6	8

Budget Sub-Programme Standardized Operations and Project

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of auto photos for street naming	
Organization of monthly Technical Committee meeting and spatial Planning committee meetings	
Purchase of Stationeries	
Preparation/ review of 2. No local Plans	
Public education and sensitization on land use and local plans	
Street naming exercise	
Tree planning along the roads	
Payment for electricity Bills	

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

Budget Sub-Programme Objective

The objective of the sub programme is to:

- Develop infrastructure in the provision
- Management of effective and efficient infrastructures for the inhabitants of the District

Budget Sub- Programme Description

The sub programme mainly involves markets structures, official residential and office buildings, lorry stations as well as issues relating to water management. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants.

Other organizational units involved in this sub programme are the Physical Planning department, DDA and the public. The sources of funding would include IGF, DACF RFG, DACF and GOG. Beneficiaries are the staff of DDA and the general public. This sub-programme has a staff strength of Six (6). Key challenges include the untimely release of funds, especially from the Central government and logistics.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
On-going projects monitored weekly	Monitoring Reports	5	5	11	9	6	13
	Number of tender documents prepared	4	6	4	5	4	6

Tender documents prepared and advertisement done in line with PPA guideline	Number of advertisements made	4	6	4	5	4	6
Projects site meetings organised with all stakeholders	Number of Projects Site meetings organised	4	6	4	5	4	6
Communities visited and unauthorised buildings stopped and some demolished	Number of unauthorised buildings stopped	2	0	2	1	2	2
Development Projects Monitored and Supervised	Number of Projects Monitoring	5	5	11	9	6	13
	Frequency of Development Projects Supervision	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Faulty streetlights tested and repaired	Number of street lights tested and repaired	100	82	150	150	150	150
Data on all feeder roads collected	Data collected on number of roads in kilometres	162km	178km	210km	240km	255km	280km

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of stationeries and office equipment	Pavement of Akwatia Akwadum market Phase II
Site meetings and project Monitoring	Construction of 2/No 7unit Market sheds in Akwatia Central Market
Reshaping of Feeder Roads	Drilling and Mechanization of 5/NO boreholes
Visit communities, stop and demolish unauthorized buildings by 2025	Completion of Apinamang durbar grounds

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The budget programme objective is to:

- Improve agricultural productivity for economic development of the Assembly
- Improve the effectiveness of research to enhance Agricultural productivity
- Improve Potential Trade and Tourist Sites within the District for social and local economic development

Budget Programme Description

This sub-Programme seeks to ensure effective and good agricultural practices delivery by all stakeholders along the value chain and to promote trade and tourism in the District

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- The objective of this sub- programme is developed and maintains tourist sites within the District for the social development of the inhabitants.

Budget Sub- Programme Description

This sub- programme seeks to develop and maintain recreational facilities and identify tourist attractions within the Denkyembour District assembly. This would be done through identifying the major tourist sites within the District and developing them. Public sensitization would also be carried out to sensitize the citizenry on the various tourists' sites.

The major stakeholders that would be involved here are the Central Administration, the Planning Unit as well as Department of Natural Resource Conservation.

IGF would be used to fund this sub- programme. The general public would benefit from this programme. Currently there is no staff. Some of the key issue is untimely release of funds and lack of logistics to develop the identified tourist attraction.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved number of decent jobs in the District	Number of SMEs supported to increase their turn over	10	20	50	50	50	50
Trained and employable work force	Number of individuals trained in income generating activities	30	50	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitization of SMEs on business formalization and trainings	
Purchase of Start-up kits for 50 youth in Barbering and beautification	
Quarterly monitoring of SMEs	
Attend workshops	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To Promote Agriculture mechanization, economic development through agricultural services and management to improve upon trade and industry in the District.

Budget Sub- Programme Description

The budget sub- Programme Description seeks to increase agricultural productivity through extension service delivery thereby improving the livelihoods of farmers.

The Department of Agriculture was structured by developing extension activities to the District level to facilitate grass root participation in the implementation of agricultural policies and programmes in the District.

These Units – Veterinary Services Department, Crops Department, Extension, Policy Planning Monitor and Evaluation Department, Women in Agricultural Development, Fisheries, Animal Production, Plant Protection and Regulatory Services & Agricultural Engineering all work hand in hand in achieving the Sub-Programme objectives.

The Department of Agriculture is directly under the District Assembly and headed by the District Director. The organizational structure of the unit is as follows:

Under the District Director are four (4) District Development Officers who oversee and supervise the Agriculture Extension Officers in order to achieve the strategic policy objectives for agriculture.

Key challenges of this programme have to do with logistics such as vehicles, motorbikes, uniforms, allowances, lack of working funds.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Introduce 5 improved crop varieties to farmers	No. Of crop varieties introduced	8	3	10	10	10	10
Train farmers on effects of climate change on post-harvest crop handling	No of farmers trained on post-harvest loss	55	43	60	60	70	70
Identify, update and disseminate major technological packages (climate change issues) crops to farmers	Number of technological packages identified and updated disseminated	8	3	10	10	10	10
Strengthen 15 farmer-based organization through trainings on group dynamics and cohesion and routine monitoring (FBOs)	No. Of farmer-based organization trained and strengthened	12	2	4	5	5	6
Organize district farmers’ day celebration per year	No. Of farmers’ day celebration organized	1	0	1	1	1	1
Sensitize and train farmers on correct and safe use of agro-chemicals	No. Of farmers educated and trained on safe use of agro- chemicals	1,200	700	1,500	1,500	1,500	1,500

Sensitize and train farmers to grow oil palm tree for the one district one factory, planting for food and job, and planting for food and investment	No. Of farming communities sensitized	45	30	55	55	60	65
Conduct sensitization and training on preparation and consumption of protein fortified foods	No. of women sensitized and trained on preparation and consumption	138	48	150	150	200	200
Raise oil palm seedlings to support local economic	No. Of seedlings raised to support local economic activities	45,000		50,000	50,000	50,000	50,000
Conduct vaccinations and prophylactic treatment on poultry and livestock and also carry out surveillance to check for outbreak for all livestock	No. Of poultry and livestock vaccinated/treated and surveillance reports	50,000	20,000	60,000	65,000	65,000	70,000
Conduct crop and livestock survey	Yields of crops and livestock in the district established	8	3	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Purchase of Stationery and Other Office Consumables	
Monitoring of Flagship programs, out of station Allowances and Telecommunication	
Maintenance, Roadworthy and Insurance of Official Car and Motorbikes	
Support AEAS and DDDO to carry out Home and Farm visit to sensitize and train farmers.	
Train Farmers on Safe Use of Agro Chemicals, Control of Fall Army Worm and Integrated Pest Management	
Carryout Sensitisation and Demonstration on Food Base Nutrition and Alternative Livelihood Activities	
Support and Organise The 40th Farmers' Day	
Establishment Of 5 Crop Varieties, conduct crop and Livestock Survey and Demonstration Plots management of post-harvest loses and Disseminate Climate Smart Agricultural technologies.	
Conduct Research and Extension Farmer Linkage Committee (RELC), Planning session	
Conduct Vaccination and Prophylactic Treatments	
Carry Out Animal Disease Surveillance, Market Surveys	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To militate against climate change effects and
- Improve the general sanitation conditions of the district through prudent measures.

Budget Programme Description

Tree planting exercises would be organized in schools and various communities to improve the micro-climate conditions. The public would be educated and encouraged to clean their major surroundings and also participate fully in the National sanitation day programmes.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- The objective of this programme is to prevent disasters and bring relief to disaster victims.
- To strengthen the capacity of voluntary community-based organizations to respond effectively to disasters.

Budget Sub- Programme Description

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars.

The organizational units involved are Ghana National Fire Service, National Disaster Management and Organization (NADMO), Department of Agriculture and the environmental health and sanitation unit. The sub programme would be funded by DACF, IGF and Other Donors. There is a total of Eight (8) employees scheduled to help achieve the objective of the sub programme. The Key challenges include lack of funding, lack of vehicles and logistics.

Table 41: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Havoc caused by Flood, domestic and bush fires minimised	Number of sensitisations organised at prone areas	3	4	10	10	10	10
Logistics and relief items provided	Number of beneficiary communities	1	-	50	50	50	50

Farmers trained on conservation and restoration of degraded soils	Number of farmers trained	-	-	20	20	30	30
Capacity building workshop for NADMO staff organised	Number of workshops organised	3	1	5	5	5	5
Unauthorised opened pits Reclamation	Number of opened pits reclaimed	21	25	50	50	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Create public awareness on domestic/bush fire	
Plant trees on degraded lands within communities	
Organise public education on rainstorms/floods	
Organise public education on rainstorms/floods	
Organise world disaster day celebration	
Train/ educate disaster volunteers groups (DVGS)	

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

Budget Sub-Programme Objective

- Improved environmental sanitation facilities
- Promote health and hygiene education in all water & sanitation programs

Budget Sub- Programme Description

The sub programme seeks to ensure effective hauling of waste within the District, improve upon cleanliness, promote safe disposal of the dead as well as prevent the transmission and spread of communicable diseases. The environmental health and sanitation services sub programme would be delivered through stake holder consultations between environmental health officers and the general public on sanitation related issues, supervision of waste management institutions and also the strict adherence to by laws in the District.

Collaborating units include the Central Administration, Transport Department, Zoom lion and the general public. Funding for this sub programme primarily is through the DACF and IGF. The beneficiaries of this sub programme are the general public and the District Assembly. Total staff strength of seven (7) officers would be involved in implementing the sub programme. Key challenges for the sub programme are the lack of protective clothing, the difficulty in maintaining the disposal sites during rainy seasons and insufficient trained personnel for the sub programme.

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	2,155	2,342	2,500	2,500	3,000	3,000
Sanitary equipment Procured	Number of equipment Procured:						
	Hand Gloves	5	10	10	20	20	20
	Wheel barrow	-	-	5	-	5	-
	Detergent	20 gallons	5 gallons	40 gallons	40 gallons	40 gallons	40 gallons
	Brooms	-	-	10	5	-	5
	Rakes	-	-	4	-	4	4
	Wellington Boot	-	-	10	-	-	10
Rain Coat	-	-	20	-	-	20	
Organize hygienic inspection and education at schools and	Number of hygienic inspection and collection organised quarterly	Education Twice Quarterly	Education Twice Quarterly	Education Twice Quarterly	Education Twice Quarterly	Education Twice Quarterly	Education Twice Quarterly
		Inspection four times a week	Inspection four times a week	Inspection four times a week	Inspection four times a week	Inspection four times a week	Inspection four times a week

markets and monthly clean up		Clean up Monthly	Clean up Monthly	Clean up Monthly	Clean up Monthly	Clean up Monthly	Clean up Monthly
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Budget Sub-Programme Standardized Operations and Projects

Table 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Inspection and enforcement of sanitary regulations	
Organize monthly clean up exercise	
Organize Environmental Sanitation Education.	
Organize pest and vector control activities	
Evacuation of refuse	
Procurement of sanitary tools	
Purchase of cleaning materials	
Monitoring of SIP & NAMCOP activities	
Organize monthly desilting of choked drains	
Organize medical screening for food/drink vendors	
Distilling of choked drain	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Pavement of Akwadum Market Phase 1	Subrinsa Plus Ent	80%	536,510.15	427,956.67	108,553.48	536,510.15	108,553.48		
2		Construction of Emergency Ward at GCD Hospital (MP)	Tokurom Ent	75%	310,302.15	164,000.00	146,302.15	310,302.15	146,302.15		
3		Construction of Teachers Quarters at Dwenese	Mavdee Excel Ent	75%	457,446.70	296,570.22	160,896.48	457,446.70	160,896.48		
4		Construction of Market Shed at Akwadum-Akwata(MP)	Tokurom Ent	100%	354,887.26	170,000.00	184,887.26	354,887.26	184,887.26		
5		Drill and Mechanize 5No boreholes in selected Communities	Subrinsa Plus Ent	70%	297,940.00	170,000.00	127,940.00	297,940.00	127,940.00		

6	Construction of Community Durbar Grounds at Aplanamang	Osoromoa Ventures	60%	420,321.92	190,000.00	230,321.92	420,321.92	230,321.92		
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Proposed Projects for the MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept/Note, Pre/Full Feasibility Studies or none)
1	Construction of Market Sheds at Akwatia Central Market	Construction of Market Sheds	DACF-RFG	GH¢ 265,971.00	Full Feasibility
2	Construction of 1No 3Unit Classroom Block at Wenchi Methodist	1No 3Unit Classroom Block	DACF	GH¢ 500,000.00	Full Feasibility
3	Construction of female and male ward at Kusi	Female and Male ward	DACF	GH¢ 500,000.00	Full Feasibility
4	Pavement of Akwatia Akwadum Market –Phase II	Pavement of Akwatia Akwadum Market	DACF-RFG	GH¢ 549,425.00	Full Feasibility

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,414,762		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,329,949	268,500		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	875,440		
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	177,010		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	689,565		
180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	410,682		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	67,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	28,500		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	334,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	388,139		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	1,094,132		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	74,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	340,600		
640101 Improve human capital development and management	0	51,000		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	116,620		
Grand Total ¢	11,329,949	11,329,949	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
171 02 00 001 23		11,329,949.13	0.00	0.00	0.00
Finance, ,					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0002 REVENUE ADMINISTRATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		9,629,949.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,045,540.96	0.00	0.00	0.00
1331002	DACF - Assembly	2,202,651.58	0.00	0.00	0.00
1331003	DACF - MP	331,189.41	0.00	0.00	0.00
1331008	Other Donors Support Transfers	105,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	164,421.16	0.00	0.00	0.00
1331011	District Development Facility	781,146.01	0.00	0.00	0.00
Development Levy		442,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	62,000.00	0.00	0.00	0.00
1413001	Property Rate	135,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	3,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	90,000.00	0.00	0.00	0.00
Official Liquidation Fees		1,247,500.01	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	4,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	8,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	3,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	0.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,800.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	0.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.01	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	0.00	0.00	0.00	0.00
1422071	Business Providers	409,600.00	0.00	0.00	0.00
1422157	Building Plans / Permit	410,000.00	0.00	0.00	0.00
1423001	Markets Tolls	35,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1423086	Vehicle Stickers for Embossment	220,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423097	Certification	16,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	100.00	0.00	0.00	0.00
1423441	Renewal of License	7,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	20,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	25,000.00	0.00	0.00	0.00
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430015	Fines	0.00	0.00	0.00	0.00
1430023	Impounding Fines	0.00	0.00	0.00	0.00
1430024	Building Offences	10,000.00	0.00	0.00	0.00
Grand Total		11,329,949.13	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Denkyembuor-Akwatia	0	0	0	11,329,949	11,329,949	6,414,762
Management and Administration	0	0	0	5,303,058	5,303,058	3,755,618
	0	0	0	3,480,118	3,480,118	3,464,618
	0	0	0	1,331,900	1,331,900	291,000
	0	0	0	386,040	386,040	
	0	0	0	105,000	105,000	
Social Services Delivery	0	0	0	2,714,184	2,714,184	807,314
	0	0	0	834,114	834,114	807,314
	0	0	0	126,530	126,530	
	0	0	0	146,302	146,302	
	0	0	0	1,004,830	1,004,830	
	0	0	0	300,000	300,000	
	0	0	0	302,409	302,409	
Infrastructure Delivery and Management	0	0	0	662,232	662,232	555,832
	0	0	0	574,732	574,732	555,832
	0	0	0	28,000	28,000	
	0	0	0	59,500	59,500	
Economic Development	0	0	0	2,533,855	2,533,855	1,295,999
	0	0	0	1,323,509	1,323,509	1,295,999
	0	0	0	183,570	183,570	
	0	0	0	184,887	184,887	
	0	0	0	363,212	363,212	
	0	0	0	478,677	478,677	
Environmental and Sanitation Management	0	0	0	116,620	116,620	
	0	0	0	30,000	30,000	
	0	0	0	86,620	86,620	
Grand Total	0	0	0	11,329,949	11,329,949	6,414,762

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Denkyembuor-Akwatia	0	0	0	11,329,949	11,329,949	6,414,762
Management and Administration	0	0	0	5,303,058	5,303,058	3,755,618
SP1.1: General Administration	0	0	0	3,982,887	3,982,887	2,773,447
21 Compensation of employees [GFS]	0	0	0	2,773,447	2,773,447	2,773,447
211 Child Education Grant (Foreign Mission)	0	0	0	2,692,447	2,692,447	2,692,447
21110 Established Post	0	0	0	2,582,447	2,582,447	2,582,447
21111 Non Established Post	0	0	0	110,000	110,000	110,000
212 Imputed Social Contributions [GFS]	0	0	0	81,000	81,000	81,000
21210 Gratuity	0	0	0	81,000	81,000	81,000
22 Use of goods and services	0	0	0	1,089,440	1,089,440	
221 Vehicle Registration	0	0	0	1,089,440	1,089,440	
22101 Value Books	0	0	0	91,900	91,900	
22102 Utilities	0	0	0	16,000	16,000	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	409,000	409,000	
22106 Maintenance of Office Equipment	0	0	0	12,000	12,000	
22107 Training, Seminar and Conference Cost	0	0	0	440,540	440,540	
22109 Special Services	0	0	0	80,000	80,000	
22113 Insurance Premium	0	0	0	10,000	10,000	
28 Other expense	0	0	0	120,000	120,000	
282 Dividend Paid By SOEs	0	0	0	120,000	120,000	
28210 Dividend Paid By SOEs	0	0	0	120,000	120,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	394,448	394,448	125,948
21 Compensation of employees [GFS]	0	0	0	125,948	125,948	125,948
211 Child Education Grant (Foreign Mission)	0	0	0	125,948	125,948	125,948
21110 Established Post	0	0	0	125,948	125,948	125,948
22 Use of goods and services	0	0	0	111,500	111,500	
221 Vehicle Registration	0	0	0	111,500	111,500	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	20,500	20,500	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	60,000	
22111 Medical Claims- Medicines	0	0	0	6,000	6,000	
31 Non Financial Assets	0	0	0	157,000	157,000	
311 WIP - Laboratories	0	0	0	157,000	157,000	
31113 Perimeter Protection/ Fence	0	0	0	157,000	157,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	620,747	620,747	592,247
21 Compensation of employees [GFS]	0	0	0	592,247	592,247	592,247
211 Child Education Grant (Foreign Mission)	0	0	0	592,247	592,247	592,247
21110 Established Post	0	0	0	592,247	592,247	592,247
22 Use of goods and services	0	0	0	28,500	28,500	
221 Vehicle Registration	0	0	0	28,500	28,500	
22105 Vehicle Registration	0	0	0	21,000	21,000	
22107 Training, Seminar and Conference Cost	0	0	0	7,500	7,500	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	304,976	304,976	263,976
21 Compensation of employees [GFS]	0	0	0	263,976	263,976	263,976
211 Child Education Grant (Foreign Mission)	0	0	0	263,976	263,976	263,976
21110 Established Post	0	0	0	163,976	163,976	163,976
21112 Child Education Grant (Foreign Mission)	0	0	0	100,000	100,000	100,000
22 Use of goods and services	0	0	0	41,000	41,000	
221 Vehicle Registration	0	0	0	41,000	41,000	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	28,000	28,000	
Social Services Delivery	0	0	0	2,714,184	2,714,184	807,314
SP2.1 Education, youth & Sports Services	0	0	0	388,139	388,139	
22 Use of goods and services	0	0	0	45,000	45,000	
221 Vehicle Registration	0	0	0	45,000	45,000	
22105 Vehicle Registration	0	0	0	27,000	27,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
22109 Special Services	0	0	0	10,000	10,000	
28 Other expense	0	0	0	40,730	40,730	
282 Dividend Paid By SOEs	0	0	0	40,730	40,730	
28210 Dividend Paid By SOEs	0	0	0	40,730	40,730	
31 Non Financial Assets	0	0	0	302,409	302,409	
311 WIP - Laboratories	0	0	0	302,409	302,409	
31111 Hostels	0	0	0	302,409	302,409	
SP2.2 Public Health Services and Management	0	0	0	1,094,132	1,094,132	
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	1,044,132	1,044,132	
311 WIP - Laboratories	0	0	0	1,044,132	1,044,132	
31112 WIP - Laboratories	0	0	0	1,044,132	1,044,132	
SP2.3 Social Welfare and Community Development	0	0	0	853,216	853,216	512,616
21 Compensation of employees [GFS]	0	0	0	512,616	512,616	512,616
211 Child Education Grant (Foreign Mission)	0	0	0	512,616	512,616	512,616
21110 Established Post	0	0	0	512,616	512,616	512,616
22 Use of goods and services	0	0	0	265,600	265,600	
221 Vehicle Registration	0	0	0	265,600	265,600	
22101 Value Books	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	88,800	88,800	
22107 Training, Seminar and Conference Cost	0	0	0	76,800	76,800	
28 Other expense	0	0	0	75,000	75,000	
282 Dividend Paid By SOEs	0	0	0	75,000	75,000	
28210 Dividend Paid By SOEs	0	0	0	75,000	75,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.4 Birth and Death Registration Services	0	0	0	88,221	88,221	78,221
21 Compensation of employees [GFS]	0	0	0	78,221	78,221	78,221
211 Child Education Grant (Foreign Mission)	0	0	0	78,221	78,221	78,221
21110 Established Post	0	0	0	78,221	78,221	78,221
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	290,477	290,477	216,477
21 Compensation of employees [GFS]	0	0	0	216,477	216,477	216,477
211 Child Education Grant (Foreign Mission)	0	0	0	216,477	216,477	216,477
21110 Established Post	0	0	0	216,477	216,477	216,477
22 Use of goods and services	0	0	0	74,000	74,000	
221 Vehicle Registration	0	0	0	74,000	74,000	
22101 Value Books	0	0	0	12,000	12,000	
22103 General Cleaning	0	0	0	37,000	37,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
Infrastructure Delivery and Management	0	0	0	662,232	662,232	555,832
SP3.1 Physical and Spatial Planning Development	0	0	0	181,714	181,714	114,714
21 Compensation of employees [GFS]	0	0	0	114,714	114,714	114,714
211 Child Education Grant (Foreign Mission)	0	0	0	114,714	114,714	114,714
21110 Established Post	0	0	0	114,714	114,714	114,714
22 Use of goods and services	0	0	0	27,000	27,000	
221 Vehicle Registration	0	0	0	27,000	27,000	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	16,000	16,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	480,518	480,518	441,118
21 Compensation of employees [GFS]	0	0	0	441,118	441,118	441,118
211 Child Education Grant (Foreign Mission)	0	0	0	441,118	441,118	441,118
21110 Established Post	0	0	0	441,118	441,118	441,118
22 Use of goods and services	0	0	0	39,400	39,400	
221 Vehicle Registration	0	0	0	39,400	39,400	
22101 Value Books	0	0	0	7,900	7,900	
22105 Vehicle Registration	0	0	0	31,500	31,500	
Economic Development	0	0	0	2,533,855	2,533,855	1,295,999
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,060,847	1,060,847	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	26,000	26,000	
221 Vehicle Registration	0	0	0	26,000	26,000	
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	
31 Non Financial Assets	0	0	0	1,034,847	1,034,847	
311 WIP - Laboratories	0	0	0	1,034,847	1,034,847	
31112 WIP - Laboratories	0	0	0	230,212	230,212	
31113 Perimeter Protection/ Fence	0	0	0	663,565	663,565	
31131 Fuel Tanks	0	0	0	141,070	141,070	
SP4.2 Agricultural Services and Management	0	0	0	1,473,009	1,473,009	1,295,999
21 Compensation of employees [GFS]	0	0	0	1,295,999	1,295,999	1,295,999
211 Child Education Grant (Foreign Mission)	0	0	0	1,295,999	1,295,999	1,295,999
21110 Established Post	0	0	0	1,295,999	1,295,999	1,295,999
22 Use of goods and services	0	0	0	177,010	177,010	
221 Vehicle Registration	0	0	0	177,010	177,010	
22101 Value Books	0	0	0	34,500	34,500	
22105 Vehicle Registration	0	0	0	56,327	56,327	
22107 Training, Seminar and Conference Cost	0	0	0	17,963	17,963	
22109 Special Services	0	0	0	64,000	64,000	
22113 Insurance Premium	0	0	0	4,220	4,220	
Environmental and Sanitation Management	0	0	0	116,620	116,620	
SP5.1 Disaster Prevention and Management	0	0	0	116,620	116,620	
22 Use of goods and services	0	0	0	116,620	116,620	
221 Vehicle Registration	0	0	0	116,620	116,620	
22101 Value Books	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	36,620	36,620	
Grand Total	0	0	0	11,329,949	11,329,949	6,414,762

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Denkyemboor-Akwata	6,123,762	860,870	1,459,231	8,443,863	291,000	1,110,930	298,070	1,700,000	0	0	105,000	781,086	886,086	11,329,949
Management and Administration	3,464,618	401,540	0	3,866,158	291,000	883,900	157,000	1,331,900	0	0	105,000	0	105,000	5,303,058
Central Administration	3,222,677	346,040	0	3,568,717	291,000	758,400	0	1,049,400	0	0	105,000	0	105,000	4,723,117
Administration (Assembly Office)	3,222,677	256,040	0	3,478,717	291,000	619,400	0	910,400	0	0	105,000	0	105,000	4,389,117
Sub-Metros Administration	0	90,000	0	90,000	0	139,000	0	139,000	0	0	105,000	0	105,000	334,000
Finance	0	3,000	0	3,000	0	108,500	157,000	265,500	0	0	0	0	0	268,500
	0	3,000	0	3,000	0	108,500	157,000	265,500	0	0	0	0	0	268,500
Human Resource	163,976	28,000	0	191,976	0	13,000	0	13,000	0	0	0	0	0	204,976
Human Resource	163,976	28,000	0	191,976	0	13,000	0	13,000	0	0	0	0	0	204,976
Statistics	77,965	24,500	0	102,465	0	4,000	0	4,000	0	0	0	0	0	106,465
Statistics	77,965	24,500	0	102,465	0	4,000	0	4,000	0	0	0	0	0	106,465
Social Services Delivery	807,314	133,800	1,044,132	1,985,246	0	128,530	0	128,530	0	0	0	302,409	302,409	2,714,184
Central Administration	259,403	0	0	259,403	0	0	0	0	0	0	0	0	0	259,403
Administration (Assembly Office)	259,403	0	0	259,403	0	0	0	0	0	0	0	0	0	259,403
Education, Youth and Sports	0	52,000	0	52,000	0	33,730	0	33,730	0	0	0	302,409	302,409	388,139
Education	0	52,000	0	52,000	0	33,730	0	33,730	0	0	0	302,409	302,409	388,139
Health	0	55,000	1,044,132	1,099,132	0	69,000	0	69,000	0	0	0	0	0	1,168,132
Environmental Health Unit	0	25,000	0	25,000	0	49,000	0	49,000	0	0	0	0	0	74,000
Hospital services	0	30,000	1,044,132	1,074,132	0	20,000	0	20,000	0	0	0	0	0	1,094,132
Social Welfare & Community Development	469,690	26,800	0	496,490	0	13,800	0	13,800	0	0	0	0	0	810,290
Office of Departmental Head	469,690	0	0	469,690	0	0	0	0	0	0	0	0	0	469,690
Social Welfare	0	26,800	0	26,800	0	13,800	0	13,800	0	0	0	0	0	340,600
Birth and Death	78,221	0	0	78,221	0	10,000	0	10,000	0	0	0	0	0	88,221
	78,221	0	0	78,221	0	10,000	0	10,000	0	0	0	0	0	88,221
Infrastructure Delivery and Management	555,832	78,400	0	634,232	0	28,000	0	28,000	0	0	0	0	0	662,232
Physical Planning	114,714	51,000	0	165,714	0	16,000	0	16,000	0	0	0	0	0	181,714
Office of Departmental Head	114,714	0	0	114,714	0	0	0	0	0	0	0	0	0	114,714

SECTOR / MDA / MMDA	Central GOG and CF				FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Town and Country Planning	0	51,000	0	51,000	0	0	0	0	0	0	67,000
Works	441,118	27,400	0	468,518	0	0	0	0	0	0	480,518
Public Works	441,118	27,400	0	468,518	0	0	0	0	0	0	480,518
Economic Development	1,295,999	160,510	415,099	1,871,608	0	42,500	141,070	183,570	0	478,677	2,533,855
Agriculture	1,295,999	140,510	0	1,436,509	0	36,500	0	36,500	0	0	1,473,009
Works	1,295,999	140,510	0	1,436,509	0	36,500	0	36,500	0	0	1,473,009
Public Works	0	0	230,212	230,212	0	0	141,070	141,070	0	0	371,282
Trade, Industry and Tourism	0	0	230,212	230,212	0	0	141,070	141,070	0	0	371,282
Trade	0	20,000	184,887	204,887	0	6,000	0	6,000	0	478,677	689,565
Environmental and Sanitation Management	0	86,620	0	86,620	0	30,000	0	30,000	0	0	116,620
Disaster Prevention	0	86,620	0	86,620	0	30,000	0	30,000	0	0	116,620
	0	86,620	0	86,620	0	30,000	0	30,000	0	0	116,620

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,482,079
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Compensation of employees [GFS]						3,482,079	
Objective	000000	Compensation of Employees					3,482,079
Program	91001	Management and Administration					3,222,677
Sub-Program	91001001	SP1.1: General Administration					2,582,447
Operation	000000		0.0	0.0	0.0	2,582,447	
Child Education Grant (Foreign Mission)						2,582,447	
2111001 Established Post						2,582,447	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					125,948
Operation	000000		0.0	0.0	0.0	125,948	
Child Education Grant (Foreign Mission)						125,948	
2111001 Established Post						125,948	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					514,282
Operation	000000		0.0	0.0	0.0	514,282	
Child Education Grant (Foreign Mission)						514,282	
2111001 Established Post						514,282	
Program	91006	Social Services Delivery					259,403
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					42,926
Operation	000000		0.0	0.0	0.0	42,926	
Child Education Grant (Foreign Mission)						42,926	
2111001 Established Post						42,926	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					216,477
Operation	000000		0.0	0.0	0.0	216,477	
Child Education Grant (Foreign Mission)						216,477	
2111001 Established Post						216,477	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				910,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0514001	Kwaebibirem -Kade					

Compensation of employees [GFS] 291,000

Objective	000000	Compensation of Employees					291,000
Program	91001	Management and Administration					291,000
Sub-Program	91001001	SP1.1: General Administration					191,000
Operation	000000		0.0	0.0	0.0		191,000

Child Education Grant (Foreign Mission)							110,000
2111102	Monthly Paid and Casual Labour						110,000
Imputed Social Contributions [GFS]							81,000
2121001	13 Percent SSF Contribution						31,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						50,000
Sub-Program	91001005	SP1.5: Human Resource Management					100,000

Operation	000000		0.0	0.0	0.0		100,000
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Child Education Grant (Foreign Mission)							100,000
2111243	Transfer Grants						50,000
2111244	Out of Station Allowance						50,000

Use of goods and services 619,400

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					619,400
Program	91001	Management and Administration					619,400
Sub-Program	91001001	SP1.1: General Administration					619,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		362,000

Vehicle Registration							362,000
2210509	Other Travel and Transportation						20,000
2210511	Local Travel Cost						64,000
2210709	Seminars/Conferences/Workshops - Domestic						231,000
2210711	Public Education and Sensitization						47,000

Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		257,400
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Vehicle Registration							257,400
2210101	Printed Material and Stationery						49,400
2210201	Electricity charges						16,000
2210404	Hotel Accommodations						30,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210503	Fuel and Lubricants - Official Vehicles						90,000
2210623	Maintenance of Office Equipment						12,000
2211304	Insurance of Vehicles						10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	256,040	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1710101001	Denkyembuor-Akwatia_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Use of goods and services							256,040	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					256,040	
Program	91001	Management and Administration					256,040	
Sub-Program	91001001	SP1.1: General Administration					256,040	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	173,540
Vehicle Registration							173,540	
2210511 Local Travel Cost							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							83,540	
2210711 Public Education and Sensitization							50,000	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	82,500
Vehicle Registration							82,500	
2210101 Printed Material and Stationery							42,500	
2210502 Maintenance and Repairs - Official Vehicles							40,000	
Total Cost Centre							4,648,519	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				139,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1710102001	Denkyembuor-Akwatia_Central Administration_Sub-Metros Administration_Sub 1_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							69,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					69,000
Program	91001	Management and Administration					69,000
Sub-Program	91001001	SP1.1: General Administration					69,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		69,000
Vehicle Registration							69,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							9,000
2210902 Official Celebrations							10,000
2210906 Unit Committee/T. C. M. Allow							30,000
Other expense							70,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001001	SP1.1: General Administration					70,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		70,000
Dividend Paid By SOEs							70,000
2821009 Donations							30,000
2821010 Contributions							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1710102001	Denkyembuor-Akwatia_Central Administration_Sub-Metros Administration_Sub 1_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							40,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210906 Unit Committee/T. C. M. Allow							40,000
Other expense							50,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				105,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1710102001	Denkyembuor-Akwatia_Central Administration_Sub-Metros Administration_Sub 1_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							105,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					105,000
Program	91001	Management and Administration					105,000
Sub-Program	91001001	SP1.1: General Administration					105,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		105,000
Vehicle Registration							105,000
2210509 Other Travel and Transportation							105,000
Total Cost Centre							334,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	265,500	
Organisation	1710200001	Denkyembuor-Akwatia_Finance_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

			Use of goods and services		108,500	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			108,500	
Program	91001	Management and Administration			108,500	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			108,500	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	86,000
Vehicle Registration					86,000	
	2210122	Value Books			15,000	
	2210510	Other Night Allowances			3,000	
	2210511	Local Travel Cost			5,000	
	2210806	Local Consultants Commission (Individuals)			60,000	
	2211101	Bank Charges			3,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	22,500

Vehicle Registration					22,500
	2210509	Other Travel and Transportation			7,000
	2210511	Local Travel Cost			5,500
	2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Non Financial Assets		157,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			157,000	
Program	91001	Management and Administration			157,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			157,000	
Project	911303	911303 - Revenue collection and management	1.0	1.0	1.0	157,000

WIP - Laboratories					157,000
	3111303	Toilets			60,000
	3111304	Markets			97,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	3,000	
Organisation	1710200001	Denkyembuor-Akwatia_Finance_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

			Use of goods and services		3,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			3,000	
Program	91001	Management and Administration			3,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			3,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	3,000
Vehicle Registration					3,000	
	2211101	Bank Charges			3,000	

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				33,730
Function Code	70912	Primary education					
Organisation	1710302002	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							23,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					23,000
Program	91006	Social Services Delivery					23,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					23,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		23,000
Vehicle Registration							23,000
2210509 Other Travel and Transportation							15,000
2210711 Public Education and Sensitization							8,000
Other expense							10,730
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					10,730
Program	91006	Social Services Delivery					10,730
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,730
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,730
Dividend Paid By SOEs							10,730
2821012 Scholarship/Awards							10,730

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				52,000
Function Code	70912	Primary education					
Organisation	1710302002	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							22,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					22,000
Program	91006	Social Services Delivery					22,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					22,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		22,000
Vehicle Registration							22,000
2210511 Local Travel Cost							12,000
2210902 Official Celebrations							10,000
Other expense							30,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821012 Scholarship/Awards							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				302,409
Function Code	70912	Primary education					
Organisation	1710302002	Denkyembuor-Akwatia_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Non Financial Assets							302,409
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					302,409
Program	91006	Social Services Delivery					302,409
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					302,409
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		302,409
WIP - Laboratories							302,409
3111103 Bungalows/Flats							302,409
Total Cost Centre							388,139

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	49,000
Function Code	70740	Public health services					
Organisation	1710402001	Denkyembuor-Akwatia_Health_Environmental Health Unit_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							49,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					49,000
Program	91006	Social Services Delivery					49,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					49,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	49,000
Vehicle Registration							49,000
2210113 Feeding Cost							12,000
2210301 Cleaning Materials							22,000
2210711 Public Education and Sensitization							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	25,000
Function Code	70740	Public health services					
Organisation	1710402001	Denkyembuor-Akwatia_Health_Environmental Health Unit_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					25,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	25,000
Vehicle Registration							25,000
2210301 Cleaning Materials							15,000
2210509 Other Travel and Transportation							10,000
Total Cost Centre							74,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70731	General hospital services (IS)	
Organisation	1710403001	Denkyembuor-Akwatia_Health_Hospital services_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	20,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210401	Office Accommodations		10,000
2210511	Local Travel Cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 146,302
Function Code	70731	General hospital services (IS)	
Organisation	1710403001	Denkyembuor-Akwatia_Health_Hospital services_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Non Financial Assets	146,302
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		146,302
Program	91006	Social Services Delivery		146,302
Sub-Program	91006002	SP2.2 Public Health Services and Management		146,302
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	146,302

WIP - Laboratories			146,302
3111207	Health Centres		146,302

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				927,830
Function Code	70731	General hospital services (IS)					
Organisation	1710403001	Denkyembuor-Akwatia_Health_Hospital services_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							30,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					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
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Non Financial Assets							897,830
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					897,830
Program	91006	Social Services Delivery					897,830
Sub-Program	91006002	SP2.2 Public Health Services and Management					897,830
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		897,830
WIP - Laboratories							897,830
3111207 Health Centres							897,830
Total Cost Centre							1,094,132

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,323,509	
Function Code	70421	Agriculture cs						
Organisation	171060001	Denkyembuor-Akwatia_Agriculture_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Compensation of employees [GFS]							1,295,999	
Objective	000000	Compensation of Employees					1,295,999	
Program	91008	Economic Development					1,295,999	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,295,999	
Operation	000000		0.0	0.0	0.0		1,295,999	
Child Education Grant (Foreign Mission)							1,295,999	
2111001 Established Post							1,295,999	
Use of goods and services							27,510	
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					27,510	
Program	91008	Economic Development					27,510	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					27,510	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,924
Vehicle Registration							8,924	
2210101 Printed Material and Stationery							2,000	
2210502 Maintenance and Repairs - Official Vehicles							2,740	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
2210511 Local Travel Cost							2,184	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	18,586
Vehicle Registration							18,586	
2210509 Other Travel and Transportation							18,586	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	36,500	
Function Code	70421	Agriculture cs						
Organisation	1710600001	Denkyembuor-Akwatia_Agriculture Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Use of goods and services							36,500	
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					36,500	
Program	91008	Economic Development					36,500	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					36,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	19,740
Vehicle Registration							19,740	
2210101 Printed Material and Stationery							2,500	
2210502 Maintenance and Repairs - Official Vehicles							2,740	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
2210511 Local Travel Cost							2,500	
2210902 Official Celebrations							10,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	16,760
Vehicle Registration							16,760	
2210509 Other Travel and Transportation							11,077	
2210709 Seminars/Conferences/Workshops - Domestic							5,683	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	113,000	
Function Code	70421	Agriculture cs						
Organisation	1710600001	Denkyembuor-Akwatia_Agriculture Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Use of goods and services							113,000	
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					113,000	
Program	91008	Economic Development					113,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					113,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,720
Vehicle Registration							100,720	
2210110 Specialised Stock							30,000	
2210502 Maintenance and Repairs - Official Vehicles							4,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210509 Other Travel and Transportation							3,500	
2210902 Official Celebrations							54,000	
2211304 Insurance of Vehicles							4,220	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	12,280
Vehicle Registration							12,280	
2210709 Seminars/Conferences/Workshops - Domestic							12,280	
Total Cost Centre							1,473,009	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	114,714
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1710701001	Denkyembuor-Akwatia_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Compensation of employees [GFS]							114,714
Objective	000000	Compensation of Employees					114,714
Program	91007	Infrastructure Delivery and Management					114,714
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					114,714
Operation	000000		0.0	0.0	0.0		114,714
Child Education Grant (Foreign Mission)							114,714
2111001 Established Post							114,714
Total Cost Centre							114,714

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1710702001	Denkyembuor-Akwatia_Physical Planning_Town and Country Planning_Eastern			
Location Code	0514001	Kwaebibirem -Kade			
			11,000		

			Use of goods and services			11,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				11,000
Program	91007	Infrastructure Delivery and Management				11,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				11,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	11,000

Vehicle Registration		11,000
2210201	Electricity charges	1,000
2210711	Public Education and Sensitization	10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1710702001	Denkyembuor-Akwatia_Physical Planning_Town and Country Planning_Eastern			
Location Code	0514001	Kwaebibirem -Kade			
			16,000		

			Use of goods and services			16,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				16,000
Program	91007	Infrastructure Delivery and Management				16,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				16,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	16,000

Vehicle Registration		16,000
2210511	Local Travel Cost	16,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1710702001	Denkyembuor-Akwatia_Physical Planning_Town and Country Planning_Eastern			
Location Code	0514001	Kwaebibirem -Kade			
			40,000		

			Other expense			40,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				40,000
Program	91007	Infrastructure Delivery and Management				40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	40,000

Dividend Paid By SOEs		40,000
2821018	Civic Numbering/Street Naming	40,000

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	469,690
Function Code	70620	Community Development					
Organisation	1710801001	Denkyembuor-Akwatia_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Compensation of employees [GFS]							469,690
Objective	000000	Compensation of Employees					469,690
Program	91006	Social Services Delivery					469,690
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					469,690
Operation	000000		0.0	0.0	0.0		469,690
Child Education Grant (Foreign Mission)							469,690
2111001 Established Post							469,690
<i>Total Cost Centre</i>							469,690

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				26,800
Function Code	71040	Family and children					
Organisation	1710802001	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0514001	Kwaebibirem -Kade					

Use of goods and services							26,800
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					26,800
Program	91006	Social Services Delivery					26,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					26,800
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		3,000

Vehicle Registration							3,000
	2210511	Local Travel Cost					3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		23,800

Vehicle Registration							23,800
	2210511	Local Travel Cost					10,800
	2210711	Public Education and Sensitization					5,000
	2210799	Training Seminar and Conference Control Account					8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,800
Function Code	71040	Family and children					
Organisation	1710802001	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0514001	Kwaebibirem -Kade					

Use of goods and services							13,800
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					13,800
Program	91006	Social Services Delivery					13,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					13,800
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		2,000

Vehicle Registration							2,000
	2210509	Other Travel and Transportation					2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		11,800

Vehicle Registration							11,800
	2210511	Local Travel Cost					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,300
	2210711	Public Education and Sensitization					4,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	300,000
Function Code	71040	Family and children						
Organisation	1710802001	Denkyembuor-Akwatia_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Use of goods and services							225,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						225,000
Program	91006	Social Services Delivery						225,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						225,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	225,000
Vehicle Registration							225,000	
2210119 Household Items							100,000	
2210511 Local Travel Cost							70,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
2210711 Public Education and Sensitization							15,000	
Other expense							75,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						75,000
Program	91006	Social Services Delivery						75,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						75,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	75,000
Dividend Paid By SOEs							75,000	
2821009 Donations							75,000	
Total Cost Centre							340,600	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	449,018
Function Code	70610	Housing development		
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Compensation of employees [GFS]				441,118
Objective	000000	Compensation of Employees		441,118
Program	91007	Infrastructure Delivery and Management		441,118
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		441,118
Operation	000000		0.0 0.0 0.0	441,118
Child Education Grant (Foreign Mission)				441,118
2111001 Established Post				441,118
Use of goods and services				7,900
Objective	180103	9.1:dev qlfty, sust & res infra to suprt econ dev't & hum well-being		7,900
Program	91007	Infrastructure Delivery and Management		7,900
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		7,900
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	7,900
Vehicle Registration				7,900
2210102 Office Facilities, Supplies and Accessories				7,900

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				153,070
Function Code	70610	Housing development					
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							12,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210511 Local Travel Cost							12,000
Non Financial Assets							141,070
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					141,070
Program	91008	Economic Development					141,070
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					141,070
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		141,070
WIP - Laboratories							141,070
3113110 Water Systems							141,070

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	249,712
Function Code	70610	Housing development						
Organisation	1711002001	Denkyembuor-Akwatia_Works_Public Works_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Use of goods and services							19,500	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						19,500
Program	91007	Infrastructure Delivery and Management						19,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						19,500
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	19,500
Vehicle Registration							19,500	
2210509 Other Travel and Transportation							19,500	
Non Financial Assets							230,212	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						230,212
Program	91008	Economic Development						230,212
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						230,212
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	230,212
WIP - Laboratories							230,212	
3111210 Recreational Centres							230,212	
Total Cost Centre							851,800	

							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	1711102001	Denkyembuor-Akwatia_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							6,000
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng					6,000
Program	91008	Economic Development					6,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					6,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210711 Public Education and Sensitization							6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				184,887
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1711102001	Denkyembuor-Akwatia_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Non Financial Assets							184,887
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng					184,887
Program	91008	Economic Development					184,887
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					184,887
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		184,887
WIP - Laboratories							184,887
3111304 Markets							184,887

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1711102001	Denkyembuor-Akwatia_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							20,000
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	478,677
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1711102001	Denkyembuor-Akwatia_Trade, Industry and Tourism_Trade_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Non Financial Assets							478,677	
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng						478,677
Program	91008	Economic Development						478,677
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						478,677
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	478,677
WIP - Laboratories							478,677	
3111304 Markets							478,677	
Total Cost Centre							689,565	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1711500001	Denkyembuor-Akwatia_Disaster Prevention_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							30,000
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				86,620
Function Code	70360	Public order and safety n.e.c					
Organisation	1711500001	Denkyembuor-Akwatia_Disaster Prevention_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							86,620
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					86,620
Program	91009	Environmental and Sanitation Management					86,620
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					86,620
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		86,620
Vehicle Registration							86,620
2210113 Feeding Cost							50,000
2210910 Trade Promotion / Publicity							36,620
Total Cost Centre							116,620

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				78,221
Function Code	71090	Social protection n.e.c.					
Organisation	1711700001	Denkyembuor-Akwatia_Birth and Death_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Compensation of employees [GFS]							78,221
Objective	000000	Compensation of Employees					78,221
Program	91006	Social Services Delivery					78,221
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					78,221
Operation	000000		0.0	0.0	0.0		78,221
Child Education Grant (Foreign Mission)							78,221
2111001 Established Post							78,221
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	1711700001	Denkyembuor-Akwatia_Birth and Death_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							88,221

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	171,976	
Organisation	1711801001	Denkyembuor-Akwatia_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

			Compensation of employees [GFS]		163,976
Objective	000000	Compensation of Employees			163,976
Program	91001	Management and Administration			163,976
Sub-Program	91001005	SP1.5: Human Resource Management			163,976
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					163,976
2111001 Established Post					163,976

			Use of goods and services		8,000
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Vehicle Registration					8,000
2210709 Seminars/Conferences/Workshops - Domestic					8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	13,000	
Organisation	1711801001	Denkyembuor-Akwatia_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

			Use of goods and services		13,000
Objective	640101	Improve human capital development and management			13,000
Program	91001	Management and Administration			13,000
Sub-Program	91001005	SP1.5: Human Resource Management			13,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Vehicle Registration					13,000
2210511 Local Travel Cost					13,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					20,000	
Organisation	1711801001	Denkyembuor-Akwatia_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Use of goods and services							20,000	
Objective	640101	Improve human capital development and management					20,000	
Program	91001	Management and Administration					20,000	
Sub-Program	91001005	SP1.5: Human Resource Management					20,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210710 Staff Development							20,000	
Total Cost Centre							204,976	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	85,465	
Organisation	1711901001	Denkyembuor-Akwatia_Statistics_Statistics_Statistics_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

			Compensation of employees [GFS]		77,965
Objective	000000	Compensation of Employees			77,965
Program	91001	Management and Administration			77,965
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			77,965
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					77,965
2111001	Established Post				77,965

			Use of goods and services		7,500
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0

Vehicle Registration					7,500
2210711	Public Education and Sensitization				7,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	4,000	
Organisation	1711901001	Denkyembuor-Akwatia_Statistics_Statistics_Statistics_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

			Use of goods and services		4,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs			4,000
Program	91001	Management and Administration			4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			4,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0

Vehicle Registration					4,000
2210511	Local Travel Cost				4,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			17,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1711901001	Denkyembuor-Akwatia_Statistics_Statistics_Statistics_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Use of goods and services						17,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				17,000
Program	91001	Management and Administration				17,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				17,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	17,000
Vehicle Registration						17,000
2210511 Local Travel Cost						17,000
Total Cost Centre						106,465
Total Vote						11,329,949

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Denkyembuor-Akwatia	4,864,187	4,864,187	
1_No Poverty	457,220	457,220	
16_Peace, Justice, and Strong Institutions	1,237,940	1,237,940	
17_Partnerships for the Goals	268,500	268,500	
2_Zero Hunger	177,010	177,010	
3_Good Health and Well-Being	1,094,132	1,094,132	
4_ Quality Education	388,139	388,139	
6_Clean Water and Sanitation	74,000	74,000	
8_ Decent Work and Economic Growth	689,565	689,565	
9_Industry, Innovation, and Infrastructure	477,682	477,682	
Grand Total	0	0	0
	4,864,187	4,864,187	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Denkyembuor-Akwatia	0	0	0	4,915,187	4,915,187	0
9101 - Generic Operations	0	0	0	3,396,211	3,396,211	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	674,924	674,924	0
910109 - Supervision and cordination	0	0	0	339,900	339,900	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,381,387	2,381,387	0
9102 - TRADE AND INDUSTRY	0	0	0	26,000	26,000	0
910202 - Trade Development and Promotion	0	0	0	26,000	26,000	0
9103 - AGRICULTURE	0	0	0	47,626	47,626	0
910301 - Extension Services	0	0	0	47,626	47,626	0
9104 - EDUCATION	0	0	0	85,730	85,730	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	85,730	85,730	0
9105 - HEALTH	0	0	0	124,000	124,000	0
910502 - Clinical services	0	0	0	50,000	50,000	0
910503 - Public Health services	0	0	0	74,000	74,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	340,600	340,600	0
910601 - Social intervention programmes	0	0	0	305,000	305,000	0
910604 - Child right promotion and protection	0	0	0	35,600	35,600	0
9107 - DISASTER PREVENTION	0	0	0	116,620	116,620	0
910701 - Disaster management	0	0	0	116,620	116,620	0
9108 - CENTRAL ADMINISTRATION	0	0	0	334,000	334,000	0
910809 - Citizen participation in local governance	0	0	0	334,000	334,000	0
9110 - PHYSICAL PLANNING	0	0	0	67,000	67,000	0
911002 - Land use and Spatial planning	0	0	0	67,000	67,000	0
9111 - WORKS	0	0	0	39,400	39,400	0
911101 - Supervision and regulation of infrastructure development	0	0	0	39,400	39,400	0
9113 - FINANCE	0	0	0	268,500	268,500	0
911301 - Treasury and accounting activities	0	0	0	89,000	89,000	0
911302 - Internal audit operations	0	0	0	22,500	22,500	0

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911303 - Revenue collection and management	0	0	0	157,000	157,000	0
9117 - Department of Statistics	0	0	0	28,500	28,500	0
911701 - Data and information dissemination	0	0	0	28,500	28,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	41,000	41,000	0
911801 - Personnel and Staff Management	0	0	0	41,000	41,000	0
Grand Total	0	0	0	4,915,187	4,915,187	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Denkyembuor-Akwatia	4,996,187	4,996,187	81,000
	81,000	81,000	81,000
	81,000	81,000	81,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	674,924	674,924	
	8,924	8,924	
	391,740	391,740	
	274,260	274,260	
910109 - Supervision and cordination	339,900	339,900	
	257,400	257,400	
	82,500	82,500	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,381,387	2,381,387	
	141,070	141,070	
	331,189	331,189	
	1,128,042	1,128,042	
	781,086	781,086	
910202 - Trade Development and Promotion	26,000	26,000	
	6,000	6,000	
	20,000	20,000	
910301 - Extension Services	47,626	47,626	
	18,586	18,586	
	16,760	16,760	
	12,280	12,280	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	85,730	85,730	
	33,730	33,730	
	52,000	52,000	
910502 - Clinical services	50,000	50,000	
	20,000	20,000	
	30,000	30,000	
910503 - Public Health services	74,000	74,000	
	49,000	49,000	
	25,000	25,000	
910601 - Social intervention programmes	305,000	305,000	
	3,000	3,000	
	2,000	2,000	
	300,000	300,000	
910604 - Child right promotion and protection	35,600	35,600	
	23,800	23,800	
	11,800	11,800	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
910701 - Disaster management				116,620	116,620	
				30,000	30,000	
				86,620	86,620	
910809 - Citizen participation in local governance				334,000	334,000	
				139,000	139,000	
				90,000	90,000	
				105,000	105,000	
911002 - Land use and Spatial planning				67,000	67,000	
				11,000	11,000	
				16,000	16,000	
				40,000	40,000	
911101 - Supervision and regulation of infrastructure development				39,400	39,400	
				7,900	7,900	
				12,000	12,000	
				19,500	19,500	
911301 - Treasury and accounting activities				89,000	89,000	
				86,000	86,000	
				3,000	3,000	
911302 - Internal audit operations				22,500	22,500	
				22,500	22,500	
911303 - Revenue collection and management				157,000	157,000	
				157,000	157,000	
911701 - Data and information dissemination				28,500	28,500	
				7,500	7,500	
				4,000	4,000	
				17,000	17,000	
911801 - Personnel and Staff Management				41,000	41,000	
				8,000	8,000	
				13,000	13,000	
				20,000	20,000	
Grand Total	0	0	0	4,996,187	4,996,187	81,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Denkyembuor-Akwatia	4,996,187	4,996,187	81,000
70111 Exec. & leg. Organs (cs)	1,290,440	1,290,440	81,000
	839,400	839,400	81,000
	346,040	346,040	
	105,000	105,000	
70112 Financial & fiscal affairs (CS)	338,000	338,000	
	15,500	15,500	
	282,500	282,500	
	40,000	40,000	
70133 Overall planning & statistical services (CS)	67,000	67,000	
	11,000	11,000	
	16,000	16,000	
	40,000	40,000	
70360 Public order and safety n.e.c	116,620	116,620	
	30,000	30,000	
	86,620	86,620	
70411 General Commercial & economic affairs (CS)	689,565	689,565	
	6,000	6,000	
	184,887	184,887	
	20,000	20,000	
	478,677	478,677	
70421 Agriculture cs	177,010	177,010	
	27,510	27,510	
	36,500	36,500	
	113,000	113,000	
70610 Housing development	410,682	410,682	
	7,900	7,900	
	153,070	153,070	
	249,712	249,712	
70731 General hospital services (IS)	1,094,132	1,094,132	
	20,000	20,000	
	146,302	146,302	
	927,830	927,830	
70740 Public health services	74,000	74,000	
	49,000	49,000	
	25,000	25,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Denkyembuor-Akwatia	4,996,187	4,996,187	81,000
70111 Exec. & leg. Organs (cs)	1,290,440	1,290,440	81,000
70112 Financial & fiscal affairs (CS)	338,000	338,000	
70133 Overall planning & statistical services (CS)	67,000	67,000	
70360 Public order and safety n.e.c	116,620	116,620	
70411 General Commercial & economic affairs (CS)	689,565	689,565	
70421 Agriculture cs	177,010	177,010	
70610 Housing development	410,682	410,682	
70731 General hospital services (IS)	1,094,132	1,094,132	
70740 Public health services	74,000	74,000	
70912 Primary education	388,139	388,139	
71040 Family and children	340,600	340,600	
71090 Social protection n.e.c.	10,000	10,000	
Grand Total	0	0	0
	4,996,187	4,996,187	81,000