



REPUBLIC OF GHANA

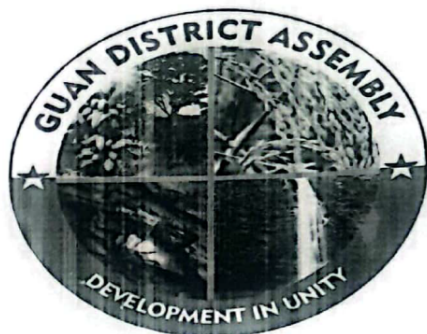
COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

GUAN DISTRICT ASSEMBLY



Resolution by the Assembly

The 2025 Composite Budget was approved at the Second Ordinary Meeting of the First Session of the Guan District Assembly held on the 8th October, 2024

.....
PRESIDING MEMBER
(HON. KENNETH B. NORVIEWU)

.....
DISTRICT CO-ORD. DIRECTOR
(MR. SYLVESTER AYITEY)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,888,175.00	GH¢2,251,132.00	GH¢4,272,693.00

Total Budget GH¢8,412,000.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Guan District was created as an Assembly by legislative Instrument (**L.I.**) 2416 in 2020 with Likpe Mate as the district capital. It forms part of the nine Municipal and District Assemblies in the Oti Region of Ghana

Population Structure

The 2024 projected population of the district according to the Ghana Statistical Service is 30,232. This is made up of 15,473 (51.18%) males and 14,759(48.82%) females

Vision

To be the most well managed and development focused District Assembly in Ghana

Mission

The Guan District Assembly exists to improve the living standards of her people by mobilizing fiscal, material and human resources towards establishing the district as the leading tourism, cocoa and rice production centres in Oti Region and Ghana as a whole

Goals

Core Functions

The core functions of the Guan District Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

- Initiate programmes for the development of basic infrastructure and provide District works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations

District Economy

Guan District is mainly a petty trade and an agricultural area, with the majority of the population engaged in small informal trade, crop farming, livestock keeping and other related trading activities.

Significantly, the District is noted among the four main cocoa growing areas in the Oti region.

However, significant portion of the population is gradually shifting towards the trade sector. Per the 2010 Census, among the employed population of 15 years and above, about 31% are in this sector.

All the small scale industries are owned and managed mainly by sole proprietors. The industrial activities in the District have been grouped under seven categories, which could facilitate the identification of future prospects and promotional strategies. The categories are:

- (i) Agro-based: Rice, cassava processing and distilling, and coconut-oil extraction
- (ii) Wood-based: Carpentry,
- (iii) Textile: Kente Weaving, Tailoring/Dressmaking;
- (v) Raffia Weaving: Raffia basket weaving
- (vi) Service: Hairdressing, Vehicle repair/fitting mechanics, Radio/TV mechanics, masonry.
- (vii) Ceramics: Pottery

Given the above, the District has to focus on strategies that promote the growth of these industries by harnessing their potentials and curbing the bottlenecks.

1.0 Occupation

Occupation largely focuses on specific economic activities that people engage in for their livelihood. In the 2010 PHC, occupation was defined as economic activities that individuals engaged in to earn a living in cash or in kind. Table 1.31 presents the main occupation of employed persons 15 years and older in the Guan.

A higher proportion of the population (38.7%) is engaged in skilled agricultural forestry and fishery. The next occupation is service and sales (21.4%). Followed by craft and

related trade with 17.9 percent. The least practiced occupation is clerical support, 1.4 percent.

The proportion of males and females in various occupations varies from one occupation to the other. For instance, more males (42.6%) than females (35.1%) are into the skilled agricultural forestry and fishery work, while more females (33.3%) than males (8.5%) are in the service and sales. This implies that both major occupations need to be promoted to address gender issues in the District over the medium term. Similarly, the issue of stereotyping in respect of occupations for men and women needs to be addressed to ensure diversification in occupations for both sexes.

2.0 Industry

Industry refers to the type of product or service rendered at a person's workplace. Changes in the structural composition of the workforce often reflect the course of social and economic development. As a country progresses through industrialization, the proportion of workers in agriculture decreases while those in manufacturing and service sectors increase. By extension, the more urbanized a District is, the smaller the proportion of its workforce in agricultural, forestry and fishing industry.

The main industry in the District is agriculture, forestry and fishing (39.2%). This is followed by wholesale and retail; repair of motor vehicles and motorcycles (18.3%) and manufacturing (12.5%). This might be due to the fact that most persons in the Guan district are into the growing, harvesting and selling of cocoa, cassava and rice both externally and internally. The least industry is Real estate which represents 0.0 percent of the population for 15 years and older people

3.0 Employment status

Employment status refers to the status of a person in the establishment where he/she currently works or previously worked. Almost three-quarters (71.0%) are self-employed without employee(s) and 3.3 percent are employees. The least employment status in the District was the domestic employee (house help) which is 0.6 percent of the employed population 15 years and older. About 4 out of 5 females (76.7%) and 6 out of 10 males

(66.5%) are self-employed without employee(s). Also, 22.5 percent of the males and 10.8 percent of the females are employees. There are fewer females who are employees because most of the females are self-employed. The least employment status for both males and females is other employment status which was 0.1 percent in both cases.

3.1 Employment sector

The employment sector refers to the section in which a person worked. About 9 of 10 persons (85.5%) are employed in the private informal sector. The next highest employment sector in the Guan District is the Public (Government) with 9.3 percent of the employed population of 15 years and older. Other International organizations (4 persons), semi-public/parastatal which recorded 0.2 percent and NGOs (Local and International) recording 0.7 percent.

Both males (80.8%) and females (89.9%) are employed in the private informal sector. The least employment sector was the semi-parastatal (0.2%) for males and NGOs (local and international) for females which also recorded 0.2 percent.

Given that majority of the residents are self-employed in the private informal sector, there is the need to plan for interventions that will enhance the sector's growth and profitability to be able to absorb more of the youth and solve the unemployment situation in the District.

4.0 Tourism Economic Potentials

The District has untapped tourism potentials capable of transforming its economy, as well as its overall contribution to national income when fully developed. The beautiful landscapes, clean environment of the towns, and numerous eco-tourism sites make it one of the most important tourism areas in the country. Notably among these are Likpe Todome and ancient caves.

Guan District can boast of the following marked tourism features:

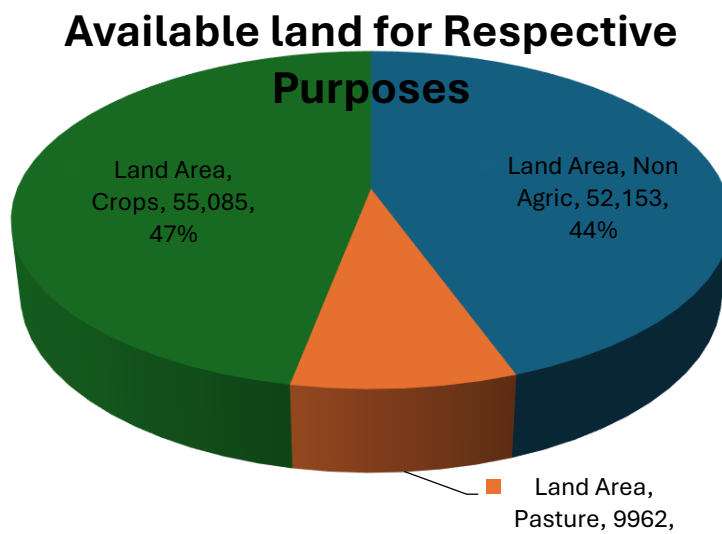
- i. Wadjakli Waterfalls located at Likpe Todome
- ii. The most wonderful ancient old iron mines at Akpafu –Todzi
- iii. The four ancestral caves and paragliding sites located at Likpe-Todome

The District is therefore a destination for tourists, holiday makers and sightseers. The people in the communities of these attractions are more than willing to express their hospitality to all visitors. Hotels, Guest Houses, Restaurants and Bars that will make one feel at home are found at vantage points in all these areas. Some of the hotels are Majestic Vile.

5.0 Agriculture in the Guan District

Guan District covers an area of 17,200 hectares. Available land suitable for agricultural purposes is 65,000 hectares that is 55,085 hectares for crops and 9,962 hectares for livestock production (47% and 8.5% for crops and livestock respectively)

Fig. 1.0: Available land for Respective Purposes



The Climate and soils support varieties of crops and livestock. Crop production includes food and cash crops. The livestock includes small ruminants (sheep and goats) poultry, piggery and cattle on a small scale. Fish farming or aquaculture is carried out mostly in the central portions of the District around Guan and Santrokofi.

5.1. Food Crops Production

Food crops are produced mainly by peasant farmers using simple hand tools. The average land holding per farmer is about 0.5 ha. Apart from rice and cassava to some

extent most farmers practice mixed crop farming. There is a decreasing level use of inorganic fertilizers. The major food crops cultivated in the District are maize, cassava, rice, plantain; cocoyam and yams. Vegetables (okro, tomato and garden eggs) are grown all over the District:

Table 1.0 shows the major food producing areas in the District.

Table 1.0: Major Food Crop Producing Areas, Guan District

CROP	MAJOR PRODUCING AREAS
Maize	<ul style="list-style-type: none"> ▶ Lolobi ▶ Akpafu
Cassava	<ul style="list-style-type: none"> ▶ Akpafu, ▶ Santrokofi, ▶ Lolobi, ▶ Likpe
Rice	<ul style="list-style-type: none"> ▶ Santrokofi ▶ Akpafu ▶ Lolobi
Yam	<ul style="list-style-type: none"> ▶ Likpe, ▶ Akpafu ▶ Lolobi
Plantain	<ul style="list-style-type: none"> ▶ Lolobi ▶ Likpe ▶ Akpafu
Vegetables	<ul style="list-style-type: none"> ▶ Lolobi,

5.2. Cash Crops:

The main Cash crops grown in the District are cocoa and coffee. These are mostly grown in the high rainfall areas of Akpafu, Santrokofi, Lolobi, and Likpe. There has been significant reduction in the production and yield of cocoa over the years. The decrease is attributable to little or no replanting, old age of trees and pests and diseases. Lack of guaranteed prices for coffee does not encourage the production of crops on an economic scale.

5.3. Cattle Production:

Cattle production is not a major activity in the District. The activity is practiced in a limited scale but residents import cattle for the use of the District. The District therefore needs to design strategies to import cattle from neighbouring Districts

5.4. Sheep and Goats (Small Ruminants):

Production spreads across the whole District. Pig production is gradually increasing in the District. Most of the production is concentrated in the Guan Township. Another producing area is Akafu Odomi. In the short to medium term, the District needs to strategize to increase production of these animals to meet the growing demands of the population

5.5. Poultry Production:

There are few farmers who keep between 200-3000 layers, mostly located in Guan. Local fowls are found in every household. Other types of poultry kept on minor scales include duck and turkey. Poultry production has a great potential to grow in the District. The Assembly needs to invest to harness this potential.

5.6 Households in agriculture

The distribution of households involved in agricultural households in the Guan District in all major farming activities by their locality of residence. There are 24,863 agricultural households in the Guan District representing 57.4 percent of all households in the District. Crop farming is the predominant agriculture activity among all agricultural households (91.1%). The second most predominant activity is livestock rearing (47.6%). Slightly more than three percent (3.5%) are engaged in tree planting. Fish farming, which is the least farming activity employs about 0.1 percent of agricultural households. As expected, the percentage of rural households (65.3%) is higher than that of urban households (34.7%) engaged in farming activities.

5.7 Types of Livestock, numbers and Keepers

Livestock rearing is the second most important agricultural activity in the District ity. Table 1.36 shows the types of livestock reared in the Guan District and the numbers. Among the ruminants, the top three are 49,879 goats, 23,523 sheep and 2,699 cattle. In the bird category, there are 163,887 chickens, 4,435 ducks, 1,018 doves and 899 guinea fowls. Among other livestock (non-traditional livestock) reported ostrich, rabbits and grass-cutters are 299, 436 and 537 respectively. In the case of pigs, 2,420 animals are recorded with 214 keepers each keeping 11 animals on average. There are 204 beehives with 16 keepers each having 13 on average. All livestock keepers on average keep 16. The highest and the lowest reported livestock kept are fish farming (513) and marine and inland fishing (0). Also, snail farming recorded 2,022 with a keeper averaging 135 animals. Chicken keeping recorded the highest number of keeps (8,762) while inland fishing recorded no activity in the Guan.

5.8 Aqua- culture or fish farming

Aqua- culture or fish farming was introduced into the District in the early part of the eighties. Over 40 fishponds of varying sizes totalling about 60 ha were cultured towards the end of the eighties. Most farmers complain of high maintenance costs and low returns. The potential for aqua-culture is great and there is the need to encourage a lot more investment in that direction, especially among the youth.

5.9 Marketing of Agricultural Products

Agricultural products, either in their raw or semi processed forms are generally marketed directly by the producers or through intermediaries (middlemen/Women). The grains are generally sold using unit measures eg. Olonka, margarine tins or bowls etc. Tubers and plantains are sold by size and variety/quality.

Market women/men go around to purchase commodities on wholesale basis. A limited amount of pre-financing of production exists. By this arrangement, the intermediaries advance some amounts of money to the farmers during the course of production of the

crops. The recipients of such advance are bound to sell the produce to the intermediaries once the harvest is done.

5.9.1 Major Marketing Centres

The main marketing centers in the District include Bala Market and Lolobi-Kumasi with a population of about 40 participants per market day. Below are the market days of the marketing centres in the District.

Table 2.0

NAME OF MARKET	MARKET DAYS	MAJOR COMMODITIES
Lolobi -Kumasi	Wednesdays	plantain, cassava, Rice and maize
Likpe- Bala	Fridays	plantain, cassava, Rice and maize
Akpafu Mempeasem	Tuesdays	Rice, Maize and Cassava
Likpe Bakua	Tuesdays	plantain, cassava, Rice and maize
Likpe- Mate	Fridays	plantain, cassava, Rice and maize
TOTAL	5	

These markets are currently observed on temporal places with majority of marketing happening on the road. There is an urgent need to relocate these markets to befitting locations. Approximately 90% of marketers are under improvised shed.

5.10 Agro-Processing

The main agricultural products which are processed include oil palm, cassava and paddy rice. Oil palm is processed into red palm oil and palm kernel oil. Cassava is processed into cassava dough and gari. Agro-processing is mainly done by women on either individual or on group basis. The main oil palm processing areas are Likpe, Akpafu and Lolobi. Rice mills are located in the main rice producing areas of Lolobi, and Akpafu Odomi.

5.11 Farm Input Marketing

Farm market inputs is carried out by retailers most of whom are located in the District. The range of inputs sold include seeds, machetes, hoes, boots, agro-chemical, plastic bags and veterinary drugs.

Some Farm input stores in Guan

- a) Akpafu Odomi Agro Chemical

5.12 Investing in the Crop Sector

5.12.1 Rice Production

The District is endowed with numerous valley bottoms conservatively estimated at over 6,000 hectares. This gives the District a comparative advantage over all the other districts in the Oti region in rice production.

5.12.2 Vegetable Production

The sandy loamy soils of some parts of the District which receive moderate to heavy amounts of rainfall per annum support extensive vegetable production. Low levels of nematode incidence in these areas give comparative advantages for production of the common local vegetables namely, tomato, garden egg, okro and pepper.

Lack of irrigation facilities, however, limits vegetable production all year round. The existence of the Dayi River and other water bodies can offer the potential for all-year-round vegetable production if they are fully harnessed

5.12.3 Traditional Crop Production

The relatively high annual rainfall coupled with deep soil of the forest areas gives the District a comparative advantage in the production of fruit tree crops. The recommended tree crops to be invested in include mangoes, avocado, pear, citrus, pineapple, cocoyam and coconut. Citrus production in the District is still in the infant stage. Table 1.39 indicates Commercial Farms in the District and some commercial farms in the District are:

5.13 Oil Palm Plantation Development

Oil palm plantation development is one of the areas where the District has the natural and human resources to invest in. However, there is a lack of subsidies on agricultural inputs and implements as well as credit facilities for start-ups, especially among the youth hamper hopes of harnessing this real potential.

5.14 Other Fruits

Areas around River Dayi are ideal for pineapple and cashew production. The River is an additional resource for all year-round production of pawpaw.

5.15 Donor Programmes and Activities

The District is indirectly a beneficiary of UNICEF and Plan Ghana support for Child Right Promotion. There is therefore the need to lobby for more donor support programs to augment the efforts of the Assembly.

6.0 Banking Services

In terms of banks, the District does not have banks or any financial institution within its boundaries and needs some for the promotion of local economic development.

7.0 Housing

The issue of housing for residential and office accommodation is a critical problem for the Guan District. The District Assembly does not have permanent office accommodation for staff of the Central Administration as well as those of the Finance Department and other decentralized departments and agencies. There is the urgent need to provide office accommodation to absorb some other decentralized departments and the masses of organizations trooping into the District.

Regarding residential accommodation, there is no official accommodation for staff.

8.0 Communication

There is telephone service that links the District capital to other parts of the country and the world. Information on ownership of mobile phones and usage of internet facility among populations 12 years older in Guan District as depicted in 2010 Population and Housing

Census. About 46.7 percent of the population own mobile phones compared with 37.3 percent of the population in Oti region as a whole. A higher proportion of males in the District (51.8%) than in the region (42.8%) owns mobile phones. A higher proportion among males (51.8%) own mobile phones than the proportion among females (42.3 %).

Telephone services available in the District include:

- ▶ Vodafone
- ▶ MTN
- ▶ AirtelTigo

9.0 Food Security

Given the nature of agriculture development in the District, food security is not guaranteed. The high risk of production and post-harvest management make the sector highly vulnerable to production losses. Food prices therefore respond to basic shocks and threats of climate variability, volumes of production at a particular time and demand for commodities at a time. Generally, however, food prices are high during the lean seasons, moderate during normal harvest period and very low during bumper harvest. This unstable price regime is a major hindrance for the sector growth as it normally leads to large scale losses. This has a negative effect on savings and capital formation required for development. It is therefore imperative to invest in measures aimed at removing the risk associated with production in order to sustain production and minimize losses. This will guarantee stability in prices and enhance access thereby guaranteeing food security.

9.1 Nutrition

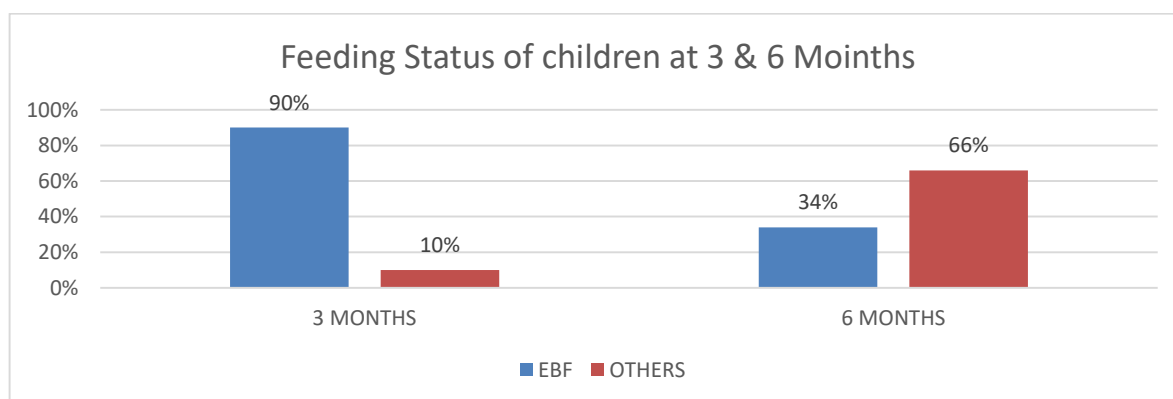
Children's nutritional status is a good reflection of their overall health. Children who have access to an adequate food supply and are not exposed to repeated illness often reach their growth potential. Malnutrition plays a significant role in morbidity and mortality from common childhood conditions such as malaria, Diarrhoea and acute respiratory infections. The main aim of the nutrition programs in the District was to assess and monitor nutritional status of the populace, intervene if possible and ensure the proper implementation of available nutrition policies and programs. The priorities under nutrition

interventions included nutrition education, increase coverage for vitamin a supplementation, growth monitoring and promotion, anaemia monitoring in pregnant women, improve management of malnutrition, and improve upon NACS, to intensify approaches under C-IYCF.

9.2 Breast Feeding

Breastfeeding is the key to the survival of any child especially in the first two years of life. The uniqueness of breastfeeding is that it provides infants and young children with one complete food which ensures health. Improved breastfeeding practices could also save more than 3000 lives daily. The District recorded 90% of mothers practicing exclusive breastfeeding at three months and has only 34% of mothers practicing exclusive breast feeding at 6months as shown in figure 2 below.

Figure2.0: Feeding Status of Children at 3 & 6 Months for 2016



9.3 Management of Malnutrition

Three indicators are commonly used to assess the nutritional status of children. These are Weight for Age (W/A), Height for Age (H/A) and Weight for Height (W/H). Weight for age measures both acute and chronic malnutrition. Height for age is a measure of linear growth.

During routine service delivery the data collected is based on weight for age. Children whose weight for age is more than 2 standard deviations below the median for a reference population are considered underweight while those below 3-standard deviations from the median are classified as severely malnourished.

10.0 Education

The improvement of the Educational sector is paramount to the District development as it is the main determinant of the nature and caliber of its human resources needed for Development and for whom development is fashioned. The Sector is managed by the District Directorate of Education, Youth and Sport, which is yet to be decentralized.

The Educational System is divided into various levels of schooling including Kindergarten, Primary, Junior High and Senior High.

10.1 Kindergarten Access

The total number of both public and private pre-schools is 24. The number of public Kindergartens is 22, whilst the number of private KGs is 2.

The **Gross Enrolment Rate (GER)** for the year 2020/21 was 13.1. The figures used for the calculation is the gross figure including Hohoe Municipal.

The **Net Enrolment Rate (NER)** in 2020/21 it stood at 8.1

The **Gender Parity Index (GPI)** in 2020/21 is 0.95 which shows the ratio target of boy to girl being achieved.

10.2 Kindergarten Quality

The **Pupil Teacher Ratio (PTR)** for Public Pre-Schools stands at 25:1. That is, the national norm [35:1] for PTR is not attained.

The **Pupil Classroom Ratio [PCRR]** in public KGs stands at 25:1 which is below the national norm [35:1] for PCRR. How, whiles some schools have more than required classrooms, others do not. Also, 12 schools needed renovations.

10.3 Infrastructure at Kindergarten

The following are the information on the infrastructure of Public KGs in the District. It indicates a total of 51 classrooms from the 22 KGs in the District in the 2020/21 academic year. The percentage of schools with access to sanitation facilities in the 2020/21

academic year was 67.8% while potable water access was 45.3% in the same year. Electricity access at this level of schooling has increased consistently to 66.5% as at the beginning of the 2020/21. However, most classrooms need major renovation works.

10.4 Primary Schools

The number of Primary Schools as at the beginning of the 2020/2021 Academic is 29. This is made up 25 public primary schools and 4 Private Primary Schools. The total number of pupils in the Public Primary Schools in 2020/2021 Academic Year was 4,090. This is made up of 2,109 boys and 1,981 girls, that for Private Schools was 236 consisting of 110 males and 126 females.

The **Gross Enrolment Rate (GER)** for Primary in the 2020/21 Academic Year was 14.1%.

The **Net Enrolment Rate (NER)** in for Primary schools dropped from 10.9% in 2020/2021 Academic Year. Gender Parity Index (GPI) on GER in the 2020/2021 Academic Year was 0.95.

10.4.1 Quality Issues in Education at Primary Level

The Quality of Primary Education service delivery is a function of the number of trained teachers, teaching the required number of pupils and the degree of pupils' access to Teaching and Learning Materials. The total number of teachers in primary schools in 2020/2021 Academic Year was 135 as against 137 which are required. The number of male teachers is 57 while female teachers are 78. This shows the dominance of female teachers over males.

The Pupil Teacher Ratio for the 2020/2021 Academic year is 1:30 which is below the required standard of 1:35. Similarly, the trained teacher Pupil ratio is 1:34. This relatively higher pupil teacher ratio is as a result of lower enrolments in some community schools dotted around the District which have not got the required number of pupils per class. As such schools, applying the enrolment figure to the standard required, the entire school may require only two teachers, meanwhile six class teachers are required to adequately teach in each of the schools. However, in the Private Primary Schools, Trained Teacher

Pupil Ratio is 1:0 which indicates the lack of trained teachers in the private primary schools in the District.

The situation of Pupil Core Textbook Ratio in public schools has worsened since government is yet to supply text books for the new curriculum. This situation needs to be addressed to improve quality education in the District.

10.4.2 Infrastructure at Primary School

The percentage of public schools with water and sanitation facilities, electricity, number of classrooms, pupil-classroom ratio, percentage of classrooms needing major repairs and the number of new classrooms required in the public schools of the District. Only 58% of the public Primary Schools have access to potable water in the 2020/21 academic year while about 79% have sanitation facilities. Electricity access in the 2020/21 academic year was 62.0%. There is currently no Public Primary School under trees although the classroom supply is not adequate to meet the growing demand. While a total of 165 are required only 159 classrooms was available leaving a gap of 6 classrooms.

The condition of school infrastructure though, generally good, about 5% of the schools require urgent renovations in the 2021/22 academic year.

10.5.0 Junior High School

The of number of Junior high schools in the District are 25 as at the beginning of 2020/2021 Academic Year. They consist of Public Schools only. Total enrolment at this level of schooling in the 2020/2021 Academic Year is 1,853. This includes 1,026 males and 827 females. Gender Parity Index (GPI) on GER at this level is less than required and currently stands at 0.8. The Transition Rate from JH3 to SH1 has been very low and falls consistently below 50% over the four year period. However, male Transition Rate from JH3 to SH1 is consistently above 50% while that of females has been below 40%. This means that efforts need to be put in place to enhance quality teaching and learning generally at this level and more especially on the females.

10.5.1 Quality Issues in Junior High Schools

The following are information on the key indicators used to measure the quality of Junior High Schools Education in the District. The number of teachers at this level segregated by sex and by public and private. Also presented is information on the percentages of trained teachers and untrained with respect only public schools. A total of 142 teachers are currently at the post at the beginning of the 2020/2021 Academic year. Males dominate in the current staff at this level with 77.4% while female teachers are 22.5%. Efforts therefore need to be made to increase the percentage of female teachers to be at a reasonable level with that of the males to ensure equity.

With respect to access to textbooks, the District used the Pupil Core Textbook Ratio in public schools as a measure. It could be seen that more than two students are entitled to one textbook and this has been the case for the past four years. The required ratio of core textbooks to pupil should be 1:1. This situation therefore requires redress to enhance adequate access to text books in order to improve performance at the Public Schools.

The Pupils' performance at this level measured by the BECE pass rate by gender indicates less than 50% pass rate in all the three years for which figures are available.

10.5.2 Junior High School Infrastructure

The total number of classrooms at this level of schooling at the beginning of the 2020/2021 academic year in the District was 84 from the 25 schools. 68% of Public JHS have sanitation facilities in 2020/2021 Academic Year. With respect to water access only 46% of Public JHS had water facilities in the 2020/2021 academic year. Electricity is very important in the delivery of educational service. However, in the 2020/2021 academic year only 60% of Public JHS had access to electricity supply

In terms of school infrastructure, only three schools in the District had no standard infrastructure as such was delivering services under improvised classroom. The Percentage of JHS with a computer teaching lab was 7.0% in the 2020/21. This implies that access to computer labs for teaching ICT at the JHS level is very low. The District and its Development Partners therefore need to invest into the provision of Computer Labs in order to enhance the teaching and learning of ICT to promote economic development.

10.6.0 Senior High Schools

The following are the information on the Senior High Schools in the District. It contains the number of SHS, enrolment, number of teachers, text books situation among others. The total number of SHS was 3 in 2020/21 academic year. The total number of students in all the SHS was 2,619 in the 2020/2021 academic year. This is made up 1,964 males and 655 females. This gives a Gender Parity Index of 0.33. This therefore means that for every 100 male students there are 33 females. Efforts therefore need to be made to ensure more females are enrolled at this level of schooling to ensure gender equity. The Completion Rate at SH3 in the District was 33% in the 2020/21 academic year. The completion rate for males was higher than that of females in all the years. In terms of the WASSCE pass rate by gender, there has been improvement in students' performance but males' performance was slightly higher than that of females.

10.6.1 Senior High School Infrastructure

The combined number of classrooms at this level of schooling at the beginning of the 2020/2021 academic year in the District was 49 for the 3 schools.

In terms of school infrastructure there are 34% deficits in classroom infrastructure. The Percentage of SHS with a computer teaching lab was 77.0% in the 2020/21. This implies that access to computer labs for teaching ICT at the JHS level is very low. The District and its Development Partners therefore need to invest into the provision of Computer Labs in order to enhance the teaching and learning of ICT to promote economic development.

11.0 Health Care

Health is an important sector of the District Social Services delivery System. This section is therefore devoted to presenting an analysis of the Health Sector Situation in the District including Accessibility, Staff Strength, Health Insurance Service, OPD Attendance, Trend OPD Attendance by gender, Causes of Specific Death Rate for 2021, Malaria Control, Trend of Admissions by Insured and Non-Insured, etc.

11.1 Health Service Accessibility and Staff strength

The District does not have District Hospital but has 13 Health Facilities, made up 4 CHPS zone, one (1) Poly Clinic and 8 Health centres. These facilities deliver primary health service with 85% accessibility considering locations, road networks and other determinants. To achieve improve health service delivery, the District need the following; District Hospital, upgrade of the other facilities, staff accommodation, renovation of facilities among others. The table below gives more information about the health facilities in the district and personnel at post.

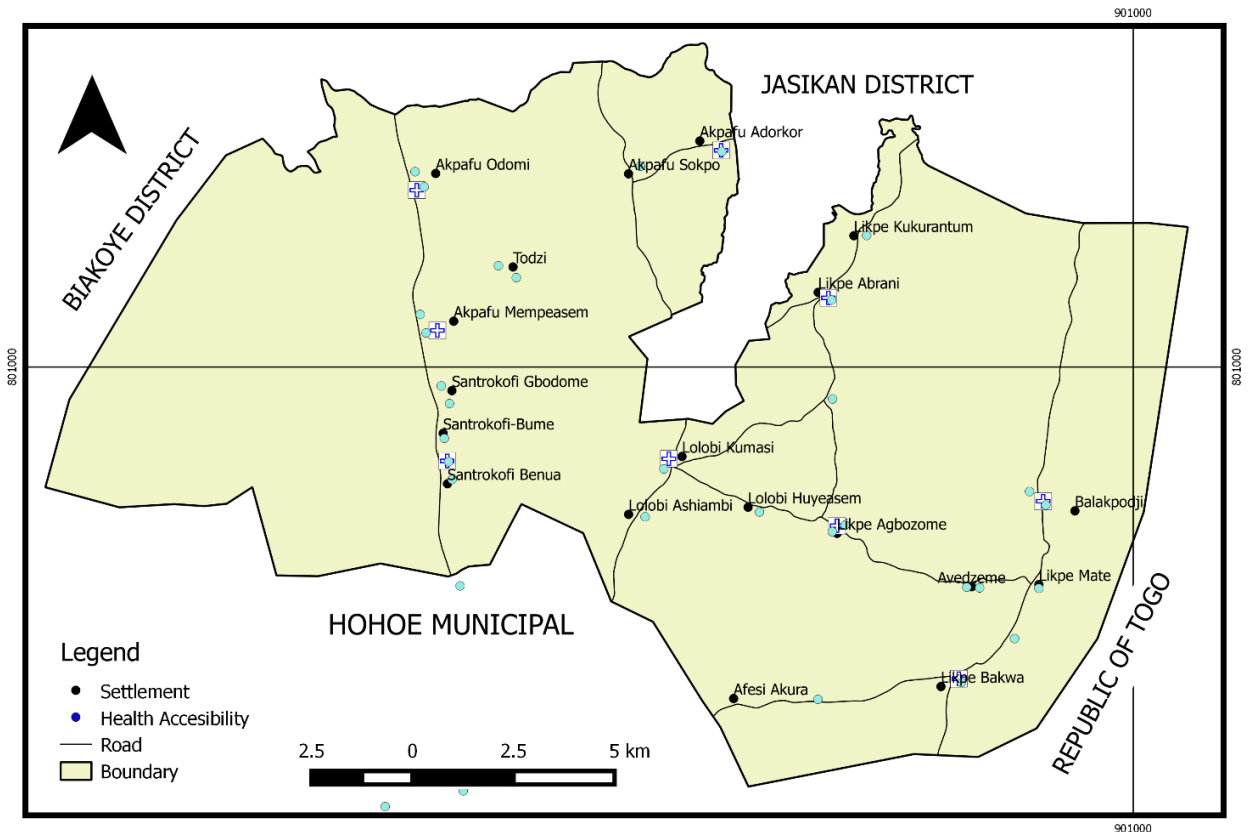
Table 3.0

Name of Health Facility	Type	Personnel at post	
		2023	2024
Likpe Bakua Polyclinic	Polyclinic	35	37
Likpe Mate CHPS Compound	CHPS	5	6
Bala Health Centre	Health Centre	8	8
Likpe Agbozume	CHPS	6	6
Likpe Koforidua	CHPS	3	3
Likpe Abrani	Health Centre	6	6
Likpe Kukurantumi	CHPS	7	7
Lolobi Kumasi	Health Centre	11	11
Akpafu Adorkor	Health Centre	6	6
Santrokofi Bume	Health Centre	14	14
Akpafu Mempeasem	Health Centre	9	9
Akpafu Odomi	CHPS	7	7
TOTAL		117	120

The District has been plagued with inadequacy of critical staff over the years. Notable among categories affected are Doctors, midwives, Physician Assistants, staff nurses, laboratory technologists and assistants. The inadequacy of these critical staff especially the midwives has resulted in a heavy burden on the few who are above 50 years of age thereby jeopardizing the efforts of reducing maternal and infant deaths. Currently, there is only one Physician Assistants manning the health Centre at Bakua. Other health centres are being managed by Enrolled, Community Health Nurses and Midwives.

Figure: 3.0 Health Facilities in Guan District

GUAN HEALTH ACCESSIBILITY MAP



11.2 Top Ten Diseases

Table 1.58 contains information on Ten Top Diseases as recorded from the OPD attendance from 20120 to 2021. Although malaria couldn't top the ten causes of OPD attendance but has been the highest cause of Admissions in the year under review with 15% followed by hypertension and gastroenteritis with 4% each.

Table 4.0: Trend of Top Ten OPD Causes of OPD attendance 2018-2021

	2018			2019			2020		
	DISEASE	TOT	%	Disease	TOT	%	Disease	TOT	%
1	Malaria	81260	51.9	Malaria	30210	23.6	URTI	39469	22.3
2	URTI	13170	8.4	URTI	18664	14.6	malaria cases	35843	20.2
3	Diarrhoea Diseases	7499	4.8	Intestinal Worms	7862	6.1	Anaemia	12266	6.9
4	Intestinal Worms	7140	4.6	Pregnancy Rel. Comp	7792	6.1	Diarrhoea Diseases	10223	5.8
5	Skin Diseases	5830	3.7	Diarrhoea Diseases	6585	5.1	Skin Diseases	8037	4.5
6	Hypertension	5603	3.6	Anaemia	5676	4.4	Intestinal Worms	7876	4.4
7	Pregnancy Rel. Comp	5560	3.6	skin diseases	4981	3.9	Rheumatism & Other Joint Pains	6068	3.4
8	Anaemia	5275	3.4	Rheumatism & Other-Joint Pains	4793	3.7	Pregnancy Rel.Comp.	5066	2.9
9	Rheumatism & Other-Joint Pains	5267	3.4	Hypertension	4450	3.5	Typhoid Fever	3873	2.2
10	Acute Eye Infection	2686	1.7	Acute Eye Infection	4186	3.3	Acute Eye Infection	3391	1.9

Source: (Annual Performance Review Report, District Health Directorate, 2021, Guan)

Malaria for the past two years tops the causes of OPD attendance as shown in the table above. In contrast to that, URTI topped the table for the ten causes of the OPD attendance with 22.3% of the total cases recorded in 2016 followed by the almighty malaria with 20.2%. Malaria taking the second position is due to the introduction of the malaria protocol which states that, no suspected malaria condition should be treated without TESTING.

11.3 Family Planning

Family Planning services include methods and practices to space births, prevent unwanted pregnancies and limit family size. The goal of family planning is to assist couples and individuals to achieve their reproductive health goals and improve their general reproductive health. Family planning services are a link to other reproductive health services including the management of reproductive tract infections.

Contraceptive use reduces maternal mortality and improves women's health by preventing unwanted and high-risk pregnancies and reducing the need for unsafe abortions. Some contraceptives also improve women's health by reducing the likelihood of transmissions of infections such as HIV. Records indicate that 38% of the population made up of couples and individuals do not patronize these services.

11.4 CHPS Programme

The CHPS programme is the mobilization of the community leadership, decision making system and resources in a defined area, the placement of CHO, with logistics support and community volunteer system to provide services according to the principles of primary health care. The District has been demarcated into 4 zones, with 4 functional zones. All 4 CHPS zones are functioning and submitting monthly reports on its activities. Currently nine (3) of the demarcated CHPS have completed compounds. The CHPS centres are equipped with polyvalent health worker (CHO) trained in community health and management of minor ailments/accidents. CHO's stationed at the CHPS centres provide all CHPS services:

11.5 HIV and AIDS

HIV and AIDS is still on the increase despite the sensitization awareness creation and education going on in the District. The Guan Seek VCT services at the Hohoe District Hospital. In 2021, "Know your HIV status" was conducted in some parts of the District and records available indicate the increase in the District. As at now it is rather very difficult to establish figures on the prevalence rate in the District

In any case it is safe to accept the regional prevalence rate of between 2.5% - 3% for now. Since 2006 the District Assembly in collaboration with Ghana AIDS Commission, NGOs CBOs and FBOs has done sufficient awareness creation on HIV/AIDS. As a District, there is the need to focus on the following interventions to stem HIV/AIDS:

1. Behavioral change communication
2. De-stigmatization
3. Treatment, care and support
4. VCT

The Guan District Health Directorate is yet to establish a VCT/ART Unit which will provides the following programmes:

- Counseling and testing
- Weekly clinical services for PLWHIV
- Monitoring of Anti-Retroviral drugs to PLHIV
- Prevention of mother to child transmission of HIV/AIDS

12.0 National Health Insurance (NHIS)

The National Health Insurance Scheme introduced as a pro poor Health Financing Mechanism to replace cash and carry system. The Guan District is yet to establish a National Health Insurance Scheme to deliver this service.

13.0 Information Communication and Technology (ICT)

This presents information on ownership of mobile phones, desktop/laptop computers, usage of internet facilities and fixed telephone lines by individuals and households.

14.0 Ownership of Mobile Phone

The following information represents ownership of mobile phones and usage of internet facility among population 12 years and older in Guan District in 2021. About 46.7 percent of the population own mobile phones compared with 37.3 percent of the population in Oti region as a whole.

15.0 Usage of Internet facilities

About 5.1 percent of the population 12 years and older in the District use internet facilities as compared to 3.5 percent of the population in Oti region.

16.0 Ownership of Desktop/Laptop Computer

About 4.6 percent of households in the District have laptop/desktop computers; the proportion is higher than that of the region, 3.0 percent.

17.0 Network Operators

The network operators available in the District include Vodafone, MTN, and Airtell Tigo. The quality of these network services is not good enough in the entire Guan District. This situation needs to be corrected by the various network operators as they attempt to improve the quality of their services nationwide. There is no functional office in Guan District.

All the SHS also have ICT Centres and some few Communities also benefited from the establishment of ICT Centres. However, 98% of JHS and Primary Schools do not have ICT centres. There is the need for collaboration between government and private sector to enhance the effective utilization of the ICT centres for improved local economy.

18.0 Poverty, Inequality and Social Protection

Poverty could be defined as the inability to attain a minimal standard of living. This definition is applicable to an individual as well as a community. However, in the case of the individual, and in the Ghanaian context, a person is categorized as poor if he obtains an income which is 2/3 below the national average minimum income.

Guan District is predominantly rural with about eighty percent (82.6%) and majority depend mainly on agriculture. The incidence of poverty is largely felt in the rural areas and within the agricultural sector where a significant portion of the inhabitants can be identified, and for this reason; the District faces a huge problem of alleviating poverty and raising the standard of living of the people. The percentage of the poor to the District's population, i.e. 65% is quite alarming and calls for an urgent effort to address the situation.

The average monthly consumption per capita for the District is very low. The poor spend all their income in any one particular year. At least 63% of this consumption is on food and this immediately indicates its impact on the nutritional status of the District.

The poor have distinctive sources of livelihood, and these include a mix of different earning activities as cultivators/gatherers, hunters, wage earners (who hire out their labor)

and petty traders or artisans. The levels of income attracted by these groups are so minimal that the implications of this factor on development cannot be over emphasized.

With 80% of the population in the rural areas, agriculture has become their main source of income. Rural non-farm employment includes cottage industries, personal services and petty trading. These are, however, seasonal or part-time. Earnings from these sources are low and these are attributed to the fact that products from these sources are of lower quality intended for home consumption or the local market. For such reason, demand is an important constraint on the non-farm economic activities. Transfers/Remittances have been an important source of income, which help to cushion off the harsh economic situation of the poor.

Some people move in and out of poverty while others are permanently stuck in it. Households have therefore adopted various strategies to reduce the risk poverty causes by diversifying their sources of income. Some of the coping mechanisms are peasant farming, child labour, hunting, charcoal burning, palm wine tapping, harvesting of fire wood for sale, borrowing from money lenders, engaging in small income generating ventures, serving as casual farm labourers, sand winning from river valleys and dependence on relatives and friends for financial assistance.

Credit is rarely available for accumulating assets. The only assets that have been freely available to the poor are labor and at times access to land. These have however been variously affected by the following;

- a) Inadequate human capital that eventually makes the poor to become a limited and unskilled worker.
- b) Unhealthy conditions, which cannot enhance their capacity for labour, and eventually be forced to rely on charity.
- c) Ageing and incapacitation, thus, depriving them of the chance to offer their labour and eventually be forced to rely on charity.
- d) Lack of ownership rights which force the poor into hiring out their labour or go into tenancies, which cannot provide collateral or secure a hedge against risk.

The poor have not had the opportunity to use credit and savings to bolster their capacity for bearing risk or to become entrepreneurs. The majority of the populations who depend on agriculture are also poor. The main enterprise of the poor has been the family farm, which has not developed alongside the other sectors of the economy. The initial boost achieved by the family farm in taking off from subsistence into commercial farming could not be sustained because the existing structure and method of operation of the family farm could not cope with the changing service supply and activities as well as the technological modernization.

Women constitute 47% of the District labour force and form 48.8% of the population. With the households headed by women forming 14.4% and the fact that most of these are engaged in trading and farming as their main source of income, the incidence of poverty is high in this group. The situation of those incapacitated and the aged bracket are actually vulnerable.

18.1 POVERTY MAPPING

Table 4 depicts poverty pockets in the District. The order is from the worst poverty stricken to the least poverty stricken.

Table 5.0 Poverty Mapping

Pocket	Location	Characteristics / Manifestation
1 st Pocket	Santrokofi, Akpafu and Likpe Areas	<ul style="list-style-type: none"> ▶ It enjoys high accessibility ▶ Linking roads are bad ▶ Has many migrants ▶ Has good rainfall pattern ▶ Swampy intermountain valleys(rice)

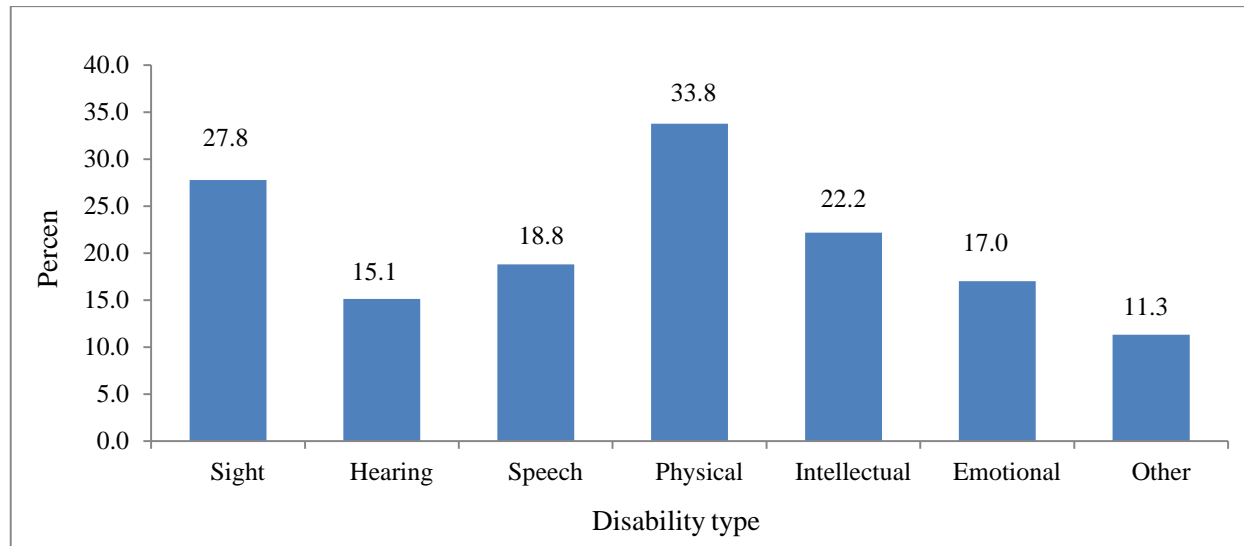
18.2 Population with Disability

Persons with disabilities (PWDs) is estimated to be 2.3 percent of the population of Guan. With the 2021 Population and Housing Census pegging the district's population at 28,238, PWDs are estimated to be 649 for the district.

18.3 Type of disability

The six major types of disabilities recorded during the census are sight, speech, hearing, physical, intellectual and emotional. All these types of disabilities are found in the Guan District. Disability cases can be multiple implying that one person can have more than one type of disability. Figure 4 shows how the various types of PWDs are distributed in the Guan District during the census. The most prevalent type of disability reported was physical. The number of persons with physical challenged was 1,282 which constitute about one third (33.8%) of the total population of PWDs. The least reported type of disability was other forms of disabilities which accounted for (11.3%). It can also be observed from figure 6.1 that intellectual disability makes up a significant chunk of the PWDs; about one-fourth of PWDs (22.2%). The percentages of the types of disabilities reported in the Guan District during the reference period are illustrated in Figure 1.24

Figure 4.0: Types of disabilities



Source: Ghana Statistical Service, 2010 Population and Housing Census

18.4 Disability and Economic Activity

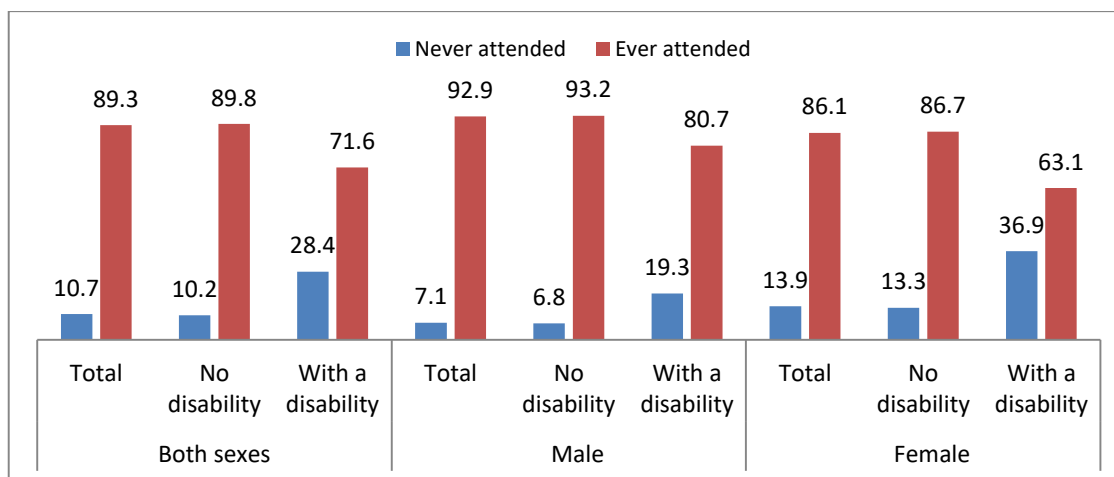
Activity status refers to the economic and non-economic activity of persons seven days preceding the census night. Persons who worked for pay, profit or family gains, those who did not work but had jobs to return to and those unemployed, are referred to as economically active. The economically not active persons are persons who did not work

and are not seeking for work. These include homemakers, students, retired persons, disabled who are unable to work and those with ill-health or too old to work. Even as there are 649 PWDs in Guan District, 1.9 percent of 15years and older are employed in the Guan. The data also shows a wide range of variation between the proportions of PWDs and non-PWDs that are economically active. While the proportion of economically active persons among the PWDs who are unemployed stood at 2.2 percent, the corresponding proportion for non-PWDs was 97.8 percent. This means that the percentage of unemployed persons with disability as against the total number of unemployed persons 15years and older in the Guan was 2.2 percent.

18.5 Disability by Education

Education plays a vital role in bridging the poverty gap between the rich and the poor because it exposes people to opportunities which they could embrace and help lift them out of deprivation. Figure 5.0 represent person with and without disability 3 years older by sex. In comparison, a higher proportion of males with disability have ever attended school (80.7%) than males with disability who have never attended school (19.3%). The trend is similar when considering the female persons with disability, 63.1 percent have ever attended school to 36.9 percent. The table further indicated that, a higher proportion of persons with disability (28.4%) compared to persons without disability (10.2%) has never attended school. Also females with disability (63.1%) have ever attended school while females without disability have a proportion of 86.7%.

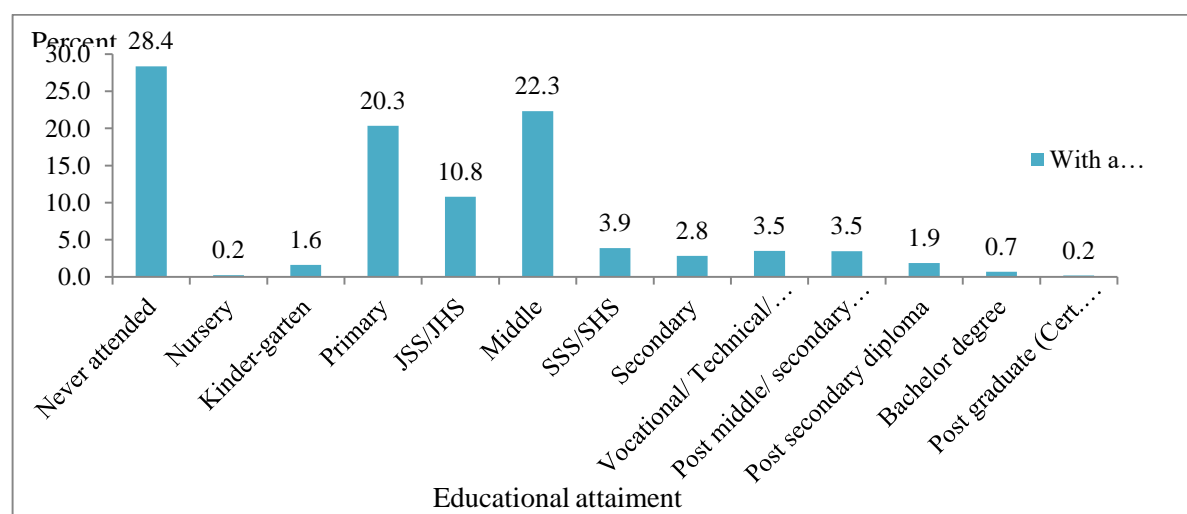
Figure 5.0: Population distribution by disability status school attendance and sex



Source: Ghana Statistical Service, 2010 Population and Housing Census

Figure 5 presents population 3 years and older by disability and level of education. From the figure, about 28 percent of the population who is disabled had never attended school. Also, approximately 33 percent of persons with disability have attended basic school in the Guan District. From Figure 6 percent of the persons with disability attended secondary school and higher.

Figure 6.0 Persons with disability and educational attainment



Source: Ghana Statistical Service, 2010 Population and Housing Census

18.6 Child Abuse, Child Trafficking and Child Welfare

Among the vulnerability issues the District is facing is child abuse and child welfare. An average of 28 child case management is recorded quarterly. Child trafficking is also prevalence in the District. Due to the increasing number of child abuse and trafficking, child welfare needs have tremendously increased. On average, 12 children need welfare support from management such as education, shelter, food and other social needs quarterly.

18.6 The Welfare of the Aged

A survey conducted by DPCU revealed that about 17% of the total population of the District are between the ages of 68-90 years old. About 40% of this population are without adequate welfare in terms of shelter, food and Health needs. They suffer neglect from their communities. Adequate arrangements need to be put in place to manage the welfare of the aged.

18.7 The Welfare of the Widows

A survey conducted by DPCU recorded 228 widows in the District. Many of this population are without adequate welfare in terms of shelter, food and Health needs. They suffer accusation of witchcraft and neglect from their communities. Adequate arrangements need to be put in place to manage the welfare of Widows.

19.0 Science, Technology and Innovation (STI)

Science, Technology and Innovation (STI) is an important aspect of District Development. The adoption of science, appropriate technology and innovation could propel the District Development astronomically. This sector is, however, still developing as could be seen in its utilisation in solving basic problems in the various sectors of the economy including agriculture, education, health commerce, industry etc. In the agricultural sector, crude implements are largely used including hoes and cutlasses to clear land. However, there is an increase in the used of herbicides and insecticides and in the application of various types of fertilizers. The use of weedicides and insecticides helps to reduce the drudgery associated with farming thereby increasing the number of acres farmers cultivate annually. Similarly, the problem of looking for farm labourers to clear or weed on farms is gradually being eliminated in the District due to increased use of herbicides/weedicides.

The problem of transporting agricultural produce from farms has also been reduced due to the introduction of motorised machines that easily convey small to medium-sized quantities of farm produce to the market centres. Harvesting and planting is also being mechanized with the use of harvesters and planters but this is at a limited scale and needs to be scaled to enhance agricultural growth. Furthermore, post-harvest management has improved due to increased adoption of new methods of preservation leading to increased incomes for farmers. The Technology for food processing however is still low although limited knowledge exists in rice and cassava processing. The use of chemicals to enhance agriculture, however, is believed to be potentially harmful and this requires some degree of research to ascertain the relevant facts about this.

In the Health Sector, the adoption of STI is increasing health service delivery by increasing access to health information. Most personal health records are now stored in electronic form at the District Hospital leading to easy retrieval thereby reducing the amount of time spent in the hospitals. It has also enhanced health research through the use of the internet. New and improved devices are currently used in caesarean sessions and the use of cell phones also enhances quick response to emergencies.

In the Educational Service delivery, the adoption STI has helped to improve research and knowledge of teachers and students in general. Simple and better Teaching and Learning Materials have been developed and being used.

In terms of Industrial development, the adoption of STI is still low. Although indigenous knowledge exists in metal fabrication, welding and joinery, this is still not transformed into modern science. The District quest to linked agriculture to industrial development is being hampered due to the limited knowledge and adoption of innovative technology and application of science. This gap therefore requires urgent redress to achieve accelerated development.

The commercial sector of District is also benefiting from innovation and technology. Mobile banking is used to improve buying and selling, reduce time previously spent at banks and enhance the security of traders since they need not carry large sums of cash with them. The incidence of armed robbery is declining due to mobile banking technology.

Water and Sanitation

The sanitation situation in the district can be described as fairly good with about 44.7 percentage of the population with access to improved sanitation facilities. This calls for pragmatic action such as the adoption of Community Led Total Sanitation to which seeks to trigger communities to construct and use improved latrines to adopt good hygiene behaviours.

Waste Management is a primary responsibility of the District Assembly. The Assembly does not have a Disposal Site where refuse is dumped. For the collection, transportation and dumping of the refuse, the Assembly has entered into partnership with the Zoomlion Company Ltd which has provided refuse collection containers placed at vantage points in the various neighbourhoods and communities into which households dump their waste and containers are picked trucks belonging to the company and transported to the Disposal sites and dumped. The dumped waste is intermittently sprayed with disinfectants and finally burnt. The Zoomlion Company is also responsible for cleaning the major streets and the lorry parks around the main market. However, the refuse container coverage is 67%. That is, only 67% of the population have access to a refuse container. The table below shows the distribution of refuse containers in various communities and their means of disposal

Table 6.0

S/N	Name of Community	No. Of Containers	Means Of Disposal
1	Likpe Mate	1	Jasikan District's disposable site
2	Likpe Bala	1	Jasikan District's disposable site
3	Likpe Bakua	1	Jasikan District's disposable site
4	Santrokofi Benua	1	Jasikan District's disposable site
5	Akpafu Mempeasem	1	Jasikan District's disposable site
6	Akpafu Odomi	1	Jasikan District's disposable site
7	Likpe Kukurantumi	1	Jasikan District's disposable site
8	Lolobi Ashambi	1	Jasikan District's disposable site
9	Lolobi Kumasi	1	Jasikan District's disposable site

	TOTAL	9	
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Table 7.0 BASELINE DATA ON WATER SUPPLY

COMMUNITIES					
	NO. OF BOREHOLE	NO. OF STAND PIPE	WELLS	NO. OF SYSTEM	STREAMS
AKPAFU MEMPEASEM	-	8	-	1	
AKPAFU ODORKOR	-	5	-	0	
AKPAFU ODOMI	-	6	-	0	
AKPAFU TODZI	-	0	-	2	
SOKPO AKPAFU	1	0	0	0	
LIKPE ABRANI	-	0	-	0	1
LIKPE AGBOZUME	-	5	-	1	
LIKPE AVEDZEME	-	0	-	0	
LIKPE BAKWA	-	7	-	1	
LIKPE BALA	-	0	-	2	
LIKPE KOFORIDUA	-	0	-	1	
LIKPE KUKURANTUMI	-	-	-	4	
LIKPE MATE	-	8	-	1	1
LIKPE NKWANTA	-	0	-	1	
LIKPE TODOME	-	4	-	0	
LIKPE WODOME	-	-	-	-	
LIKPE ALAVANYO	-	-	-	-	
TEMKPORKOPE	-	-	-	-	
LIKPE TO	-	-	-	-	
LOLOBI ASHAMBI	-	7	-	1	
LOLOBI HUYEASEM	-	-	-	-	
LOLOBI KUMASI	-	9	-	1	
LORMNAVA	-	-	-	-	

LUMORVI ADORKU	-	-	-	-	
MANASE KORPE	-	-	-	-	
MANGOASE	-	-	-	-	
MANTEY KORPE	-	-	-	-	
SANTROKOFI BENUA	-	7	-	1	
SANTROKOFI BUME	-	3	-	-	
SANTROKOFI GBORDOME	-	5	-	-	
TOTAL	1	74	0	17	2

21.0 Energy

The main sources of energy in the district are electricity, liquefied petroleum gas (LPG) and fuel wood. While all the three energy sources are used for cooking, small scale industrial and commercial activities, electricity also serves as a source of light. The district is connected to the national electricity grid. Electricity is available in every traditional area and about 90% of all settlements have electric power. To a lesser extent, solar and kerosene are also source of energy in the district. There are no LPG distribution outlets in the district. There is therefore the need to encourage the private sector to invest in the sector to increase number of distributions points across the district to ensure reliability

Key Issues/Challenges

1. Deplorable educational infrastructure
2. Limited health coverage
3. Poor road network linking the various sections of the district
4. Limited market facilities
5. Low revenue generation potentials and capacity
6. Untapped tourism potentials
7. Inadequate sensitization on Community Lead Total Sanitation (CLTS) policy
8. Low agricultural productivity
9. Limited adherence to building regulations
10. The District lacks financial institutions to support the local economy to grow

Key Achievements in 2024

1. Procured and distributed 800 pieces of Dual Desks to 33 schools in the district.
2. Constructed the District Health Director's Bungalow at Likpe Mate
3. Rehabilitated a 1no. 3-Unit Classroom Block at Likpe Mate RC JHS
4. Re-roofed a Doctor's Bungalow at Likpe Bakua
5. Procured 5 no. Office Tables and Chairs for decentralised departments
6. Supplied economic empowerment, educational and medical support to 26 PWD beneficiaries
7. Assisted a total of 1,309 PWDs and their household members with NHIS
8. Facilitated the distributed 300 streetlights to various communities in the district
9. Supported the training of 19 Assembly Members
10. Facilitated the commencement of works on the District Assembly Complex
11. Facilitated the distribution of 300 bags of fertilizers to farmers in the district
12. Works completed on Partitioning of offices, creation of 3no. Works stations and installation of Burglar proof at Likpe Todome Guest House

Pictures of some Key Achievements (2024)



Rehabilitated a 3-unit classroom block at Likpe Mate R.C JHS - DACF



Procured and distributed 800 pieces of Dual Desks to 33 schools in the district- DACF-RFG



Constructed the District Health Director's Bungalow at Likpe Mate – DACF-RFG



Facilitated the commencement of works on the District Assembly Complex



Revenue and Expenditure Performance

Table 1 below shows the Internally Generated Funds (IGF) mobilized as at September, 2024. The total revenue generated stood at GH 54,390.00 and this represents 45.3% of the total IGF budget for the period under review.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	47,900.00	18,193.48	46,900.00	13,780.30	15,000.00	11,276.38	75.2
Basic Rates	-	-	1,000.00	570.00	600.00	246.00	41.0
Fees	25,640.00	37,063.00	56,460.00	30,713.00	48,300.00	29,802.00	61.7
Fines	-	-	6,000.00	0.00	-	-	
Licences	19,220.00	14,755.00	26,100.00	31,571.00	27,560.00	6,189.00	22.5
Land	28,240.00	7,623.65	43,540.00	20,643.98	28,540.00	6,876.62	24.1
Rent	-	-	-	-	-	-	
Investment	-	-	-	-	-	-	
Sub-Total	121,000.00	77,635.13	180,000.00	97,278.28	120,000.00	54,390.00	45.3
Royalties	-	-	0.00	0.00	-	-	-
Total	121,000.00	77,635.13	180,000.00	97,278.28	120,000.00	54,390.00	45.3

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	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	121,000	77,635.13	180,000.00	97,278.28	120,000.00	54,390.00	45.3
Compensation Transfer	784,439.20	784,439.16	1,058,484.77	1,058,484.86	1,400,881.09	1,050,660.82	75.0
Goods and Services Transfer	86,000.00	0.00	56,000.00	2,511.74	56,000.00	-	
Assets Transfer	-	-	-	-	-	-	-
DACF	2,996,440.00	1,525,774.31	3,557,860.00	1,048,226.58	2,668,707.40	599,147.80	22.5
DACF-DRIP	-	-	-	-	1,000,000.00	-	-
DACF-PWD	200,000.00	85,657.86	400,000.00	162,225.84	200,000.00	140,406.33	70.2
DACF-RFG	510,316.00	484,800.63	963,141.00	-	1,799,018.00	1,799,018.00	100.0
UNICEF/ISS	-	-	-	-	25,000.00	12,500.00	50.0
MAG	25,781.40	25,781.43	59,098.63	59,098.63	8,483.93	8,483.93	100.0
WORLD BANK / GPSNP	-	-	-	-	40,000.00	-	-
Total	4,723,976.60	2,984,088.52	6,274,584.40	2,427,825.93	7,318,090.42	3,664,606.88	50.1

As depicted from the above table, 50.1% of the total projected revenue of GHØ7,318,090.42 has been received as at the end of the third quarter.

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	807,689.20	806,395.16	1,089,886.00	1,085,220.74	1,441,481.00	1,062,004.92	73.7
Goods and Service	2,350,059.40	1,324,910.91	2,493,187.31	1,320,499.78	2,841,652.00	805,874.16	28.4
Assets	1,566,228.00	576,559.09	2,691,511.09	453,309.94	3,034,957.42	363,838.30	12.0
Total	4,723,976.60	2,707,865.16	6,274,584.40	2,859,030.26	7,318,090.42	2,231,717.38	30.5

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

- a. Ensure free, equitable and quality education for all by 2030
- b. Achieve universal health coverage, including financial risk protection, access to quality health-care services
- c. Develop quality, sustainable and resilient infrastructure to support economic development and human wellbeing
- d. Promote development policies that supports MSMEs including access to financial services
- e. Strengthen domestic resource mobilization to improve cap. For revenue collection
- f. Support and strengthen communities in water and sanitation management
- g. Ensure responsive, inclusion, participatory and representative decision-making at all levels
- h. Implement appropriate social protection systems and measures
- i. End all forms of discrimination against women and girls everywhere
- j. Enhance inclusive urbanization and capacity for particular human settlement management
- k. Ensure sustainable food production system, implement resilient and regenerative agricultural practices

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
% increase in IGF collection	The total amount of IGF collected increased as against that of previous year	% change	100	100	5	25.8	5	Not yet	10	10	10	10	
% increase in BECE Performance	The total number of registered candidates passed should increase	% pass	50	45	60	Not yet	65	70	75	80	85	90	
% increase in access to health services	That is, about 4,000 people access health care from facilities more than 10km away from their settlement, will have one within 2km	% coverage	95	85	90	85	94	96	98	100	100	100	
% Increased access to social intervention programmes	The total number of beneficiaries increased	% coverage	30	-	40	7.5	20	30	40	50	60	70	

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (BASIC RATES/PROPERTY RATES)	<ul style="list-style-type: none"> • Involvement of the Area councils in basic rates collection • Activate Revenue taskforce to assist in the collection of rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure.
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Comprehensive data collection on businesses • Acquisition of revenue (billing) software
4. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Effective policing of revenue barriers • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
5. COLLECTORS	<ul style="list-style-type: none"> • Setting target for revenue collectors • Building the capacity of revenue collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district.

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme and organizing in-service-training programmes for the staff of the unit in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordinating unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Likpe, Santrokofi/Akpafu, and Lolobi Area Councils are being strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

The challenges that confront this Programme are:

- Inadequate office infrastructure
- Poor information management system

Under this programme, total staff strength of 25 will carry out its implementation (22 are on GoG pay-roll and 3 on IGF pay-roll).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The General Administration sub-programme oversees and manages the support functions for the Guan District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Funding for this sub- programme is mainly IGF, DACF, DACF-RFG, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from Internally Generated Revenue (IGF) and Common Fund. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings organised	No. of meetings organised	4	2	4	4	4	4
HRMIS Returns/ Reports submitted	No. of validation	12	9	12	12	12	12
Management meetings organised	No. of meetings organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Procurement of Tablet for Assembly Members
Procurement of Office Supplies and Consumables	Procurement of Office Equipment
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Legislative enactment and oversight	
Local and international affiliations	
Procurement management	
Internal Audit operations	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of three units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 7 officers. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG, DACF-RFG (RFG) and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation
- Under staffing of the revenue unit

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	20 th Feb	26 th Feb	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Quarterly Audit report prepared and submitted	Number of reports on file	3	3	4	4	4	4
Audit committee meeting	Number of reports on file	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Revenue collection and management	
Internal Audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is to coordinate the overall human resources programmes of the district

Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has a staff strength of 1 officer with the rank of Senior Human Resource Manager. Funds to deliver the human resource sub-programme includes IGF, DACF and GOG capacity building. The main challenge faced in the delivery of this sub-programme is the inadequate staffing of the unit

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of staff built	No. of staff trained	68	-	70	80	90	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	7 th Dec.	5 th Nov.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Salary Administration	Monthly validation of ESPV	-	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Manpower and skills development	
Internal management of the organisation	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The sub-programme is proficiently managed by 6 officers comprising of 3 Budget Analysts/Officers and 3 Planning Officer.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget and Annual Action Plan prepared based on guidelines	Composite Action Plan and Budget approved by General Assembly		31 st Sept.	31 st Oct	31 st Oct	31 st Oct	31 st Oct
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100

Monitoring & Evaluation	Number of monitoring held	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	25 th Feb.	28 th Feb.	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Administrative and technical meetings	
Data collection	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

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

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

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

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
Statutory sub-committees	Number of statutory sub-committee meeting held	4	2	4	4	4	4

Build capacity of Town/Area Council annually	Number of training workshop organized	-	1	1	1	1	1
	Number of area council supplied with office equipment	-	-	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
Manpower And Skills Development (Building the capacity of sub-structures in revenue mobilization)	
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, the Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

This sub-programme is carried through:

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

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit and Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks renovated/constructed	1	1	2	2	2	2
Sports and Culture programmes Organized	Number of Sports Programme organized	1	1	1	1	1	1
JHS Students Supported to attend STMIE Programme	Number of Students supported	-	-	15	15	20	25
Mock exam for Final Year JHS students Organized	Number of Mock exams Organized	-	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (My first day at school, STMIE, provision of school furniture, supply of books, Schools and Teachers award scheme)	Construction of 1No. 3-Unit classroom block at Likpe Abrani D.A JHS
Development of youth, sports and culture	
Official / National Celebrations	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme seeks to:

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

- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption
- Provide, maintain, supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

Funds to undertake the sub-programme include GoG, DACF, DACF-RFG, and IGF. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 3 officers

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Low sponsorship to health personnel to return to the district and work
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of liquid waste treatment plants (waste stabilisation pond)

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to health service delivery improved	Number of functional new Health centres constructed			1	1	1	1
	Number of clean up exercise organized			12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of Bungalow for the District Director of Health at Likpe Mate
Public Health Services	Construction of Health Center at Akpafu Odomi
Environmental Sanitation Management	
Public Health services (Covid-19 preventive activities)	
Liquid waste management (Fumigation)	
Solid waste management (Landfill Sites management, SIP)	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To protect and promote the right of children against harm and abuse

Budget Sub- Programme Description

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

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or teaching deprived or rural women in home management and childcare.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace, are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as people with disabilities, shelter for the lost and abused children and destitute. Fund sources for this sub-programme include GoG, World Vision, IGF and DACF. A total of 3 officers would be carrying out this sub-programme.

Major challenges of this sub-programme include Lack of motorbikes to field officers to reach to the grassroots level for development programmes and delay in the release of funds

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased access to social intervention programmes	No. of PWD beneficiaries						
Child Rights improved	No. of child maintenance cases reported and resolved	8	5	8	7	6	5
	No. of sensitization activities held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	
Child right promotion and protection	
Gender empowerment and mainstreaming	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Enhance access to improved and sustainable environmental sanitation services

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the District. Environmental Health and Sanitation Services sub-programme aims at providing and delivering improved environmental sanitation and environmental health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to provide, supervise and monitor the execution of environmental health and environmental sanitation services which eventually will lead to the empowerment of individuals and communities to analyse their sanitation situations. The sub-programme include;

- Conducting random inspections of meat, fish, vegetables and other foodstuffs as well as liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such liquids or foodstuff as are unfit for human consumption
- Undertake supervisory roles and take control of slaughter houses and animal pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses and animal pounds.
- Taking up the advisory roles on especially the rearing or keeping of animals such as sheep, goats, cows, hens etc in the District.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total strength of fifteen (3) GoG staff. These are the sources of funds for this sub-programme; GoG transfers, DACF and Assembly's Internally Generated Fund (IGF). The entire citizenry in the District are the beneficiaries of this sub-programme.

The challenges faced by this sub-programme include insufficient personnel to undertake its operations and activities as well as inadequate logistics (refuse containers) and finally untimely release of funds.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual screening and certification of food vendors	No. of food vendors screened annual	3000	-	3100	3150	3200	3250
Institutional toilet facilities	No. of institutions with toilet facilities	50	50	70	80	90	100

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 Sanitation related expenditures	Land acquisition for final disposal site
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The physical planning is responsible for:

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

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

- The department advises the Assembly on matters relating to works in the district
- Assist in preparation of tender documents for civil works projects
- Facilitate the construction of public roads and drains

- Advice on the construction, repair, maintenance and diversion or alteration of street
- Assist to inspect projects under the Assembly with departments of the Assembly
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 3 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DACF-RFG (Responsiveness Factor Grant) and GOG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The organizational unit that would be involved is the Town and Country Planning Department.

The sub-programme is funded through the DACF, GOG and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resources both financial and human to prepare base maps are the main challenges faced by this sub-programme.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased adherence to spatial plans	No. of building permits issued	-	25	60	70	80	90
Streets Named and Properties Addressed	Number of communities' streets named	-	-	2	2	2	2
Statutory meetings convened	Number of meetings organized	-	3	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	Procurement of Laptop
Street Naming and Property Addressing System	
Statutory planning committee meeting organized	
Create public awareness on development control	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

There are 2 staff in the Works Department executing the sub-programme and comprises of 1 Works Engineer, 2 Asst. Works Engineer and 1 technical officer, (all are on GoG payroll). Funding for this sub-programme is mainly DACF-RFG (RFG), DACF, GoG and IGF. Key challenges of the department includes delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructures. Another key challenge is inadequate funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	50	50	60	70	80	100
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained		280	300	350	400	450
	Number of boreholes drilled / repaired		1	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Spot improvement and reshaping of 50Km feeder roads
Procurement of Office Equipment And Logistics	Rehabilitation of Government Guest House at Likpe Mate to be used for Decentralised Departments offices
Update District water facilities database and undertake regular monitoring of water facilities	Maintenance and provision of streetlights in the district
Internal Management of the Organisation	Procurement of furniture and installation of Air Conditions at the DCE's and DCD's Residences
Procurement of Office Equipment And Logistics	Repair and maintenance of 50No. boreholes

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to business advisory center in the district. The sub-programme seeks to:

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;

- Promote agro-forestry development to reduce the incidence of bush fires;
- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 6 staff from the Department of Agriculture

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Other service to be delivered under the sub-programme include support to the creation of business opportunities, provide opportunities for businesses to participate in all Public-Private Partnerships (PPPs) and local content arrangements, develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites, promote local festivals in the district and provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory Center (BAC) which is under the National Board of Small-Scale Industries (NBSSI) in the District. The department is yet to be given Officers to man it. Funds would be sourced from Donor

partners and DACF to execute this sub-programme of which community members are the main beneficiary.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Potential and existing entrepreneurs trained	No. of individuals trained in various vocational skills	20	40	50	60	70	80
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	60	70	75	80	90
Tourist sites developed	No. of sites developed	-	2	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	Construction of Mini Markets at Akpafu Adorkor and Lolobi Koforidua
Development and promotion of Tourism potentials	
Trade Development and Promotion	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.

- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 2 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA, GOG and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include;

- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farm/home visits on extension services attended	No. of farms/homes visited	2,063	2050	2400	2500	2600	2800
Demonstration fields established	Number of fields established	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Official/National days celebration	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs (Maize and rice)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme will deliver the following major services:

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster affected individuals supported	No. of Individuals supported	1	3	3	3	3	3
Training for Disaster volunteers organized	No. of volunteers trained	-	50	50	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	5	10	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Disaster Prevention and Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Guan District Assembly											
Funding Source: DACF											
Approved Budget:22,680.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Refurbishment of Government Guest House and construction of culvert at Likpe Todome to be use for offices		85	199,742.50	177,062.20	22,680.30	22,680.30	22,680.30	22,680.30	22,680.30

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)
	Construction of CHPS Compound	Construction of CHPS Compound at Akpafu Todzi	DACF-RFG	700,000.00	Concept Note
	Establishment of Mini Markets	Establishment of Mini Markets at Akpafu Adorkor Likpe Bakua and Bume	DACF	200,000.00	Concept Note
	1no. 3-unit classroom block	Construction of 1no. 3-unit classroom block at Likpe Abrani	DACF	600,000.00	Concept Note
	Construction of fence wall	Construction of fence wall and pavement at the Health Director's Bungalow	DACF	200,000.00	Concept Note
	Land acquisition	Land acquisition for final disposal site (8 Acres)	DACF	72,000.00	Concept Note
	Maintenance of boreholes	Repairs and maintenance of 50 no. broken down boreholes in the district	DACF AND IGF	64,000.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,888,175		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	8,412,000	45,800		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	273,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	125,900		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,841,553		
240502 17.9:Enhance intl suprt for cap-building to impl all the SDGs	0	29,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	99,700		
330102 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	45,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	926,186		
460105 16.6 dev eff, acountable & transparent insts at all levs	0	6,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	880,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	795,000		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	169,686		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	287,000		
Grand Total ¢	8,412,000	8,412,000	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
146 02 01 001 20				
Finance, ,	8,412,000.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0003				
China	2,161,825.00	0.00	0.00	0.00
1311018 World Bank	2,136,825.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	6,130,175.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,864,175.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,330,000.00	0.00	0.00	0.00
1331003 DACF - MP	130,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331011 District Development Facility	750,000.00	0.00	0.00	0.00
Development Levy	17,640.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	2,040.00	0.00	0.00	0.00
1413001 Property Rate	15,000.00	0.00	0.00	0.00
1413002 Basic Rate	600.00	0.00	0.00	0.00
Official Liquidation Fees	102,360.00	0.00	0.00	0.00
1422002 Herbalist License	400.00	0.00	0.00	0.00
1422003 Hawkers License	1,860.00	0.00	0.00	0.00
1422004 Pet License	100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,320.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	360.00	0.00	0.00	0.00
1422007 Liquor License	1,280.00	0.00	0.00	0.00
1422009 Bakers License	70.00	0.00	0.00	0.00
1422011 Artisans	3,110.00	0.00	0.00	0.00
1422012 Kiosk License	10,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	300.00	0.00	0.00	0.00
1422019 Timber Products	500.00	0.00	0.00	0.00
1422023 Communication Services	2,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	800.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	1,760.00	0.00	0.00	0.00
1422049 Fitters	200.00	0.00	0.00	0.00
1422157 Building Plans / Permit	11,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1423001 Markets Tolls	6,600.00	0.00	0.00	0.00
1423006 Burial Fees	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	9,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	2,700.00	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
1423097	Certification	4,000.00	0.00	0.00	0.00
Grand Total		8,412,000.00	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>
Guan District Assembly	0	0	0	8,412,000	8,412,000	1,888,175
Management and Administration	0	0	0	1,947,549	1,947,549	940,563
	0	0	0	928,563	928,563	916,563
	0	0	0	68,640	68,640	24,000
	0	0	0	919,440	919,440	
	0	0	0	30,906	30,906	
Social Services Delivery	0	0	0	2,517,565	2,517,565	385,879
	0	0	0	395,879	395,879	385,879
	0	0	0	15,000	15,000	
	0	0	0	100,000	100,000	
	0	0	0	1,001,686	1,001,686	
	0	0	0	230,000	230,000	
	0	0	0	25,000	25,000	
	0	0	0	750,000	750,000	
Infrastructure Delivery and Management	0	0	0	3,186,524	3,186,524	245,271
	0	0	0	267,471	267,471	245,271
	0	0	0	31,360	31,360	
	0	0	0	30,000	30,000	
	0	0	0	751,774	751,774	
	0	0	0	2,105,919	2,105,919	
Economic Development	0	0	0	715,362	715,362	316,462
	0	0	0	327,662	327,662	316,462
	0	0	0	5,600	5,600	
	0	0	0	382,100	382,100	
Environmental and Sanitation Management	0	0	0	45,000	45,000	
	0	0	0	45,000	45,000	
Grand Total	0	0	0	8,412,000	8,412,000	1,888,175

Expenditure by Programme, Sub Programme and Economic Classification

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>
Guan District Assembly	0	0	0	8,412,000	8,412,000	1,888,175
Management and Administration	0	0	0	1,947,549	1,947,549	940,563
SP1.1: General Administration	0	0	0	1,815,540	1,815,540	898,354
21 Compensation of employees [GFS]	0	0	0	898,354	898,354	898,354
211 Child Education Grant (Foreign Mission)	0	0	0	898,354	898,354	898,354
21110 Established Post	0	0	0	874,354	874,354	874,354
21111 Non Established Post	0	0	0	24,000	24,000	24,000
22 Use of goods and services	0	0	0	837,186	837,186	
221 Vehicle Registration	0	0	0	837,186	837,186	
22101 Value Books	0	0	0	146,465	146,465	
22102 Utilities	0	0	0	5,500	5,500	
22104 Rentals/Lease	0	0	0	61,000	61,000	
22105 Vehicle Registration	0	0	0	258,721	258,721	
22106 Maintenance of Office Equipment	0	0	0	47,000	47,000	
22107 Training, Seminar and Conference Cost	0	0	0	251,000	251,000	
22108 Local Consultants Commission (Individuals)	0	0	0	3,000	3,000	
22109 Special Services	0	0	0	64,500	64,500	
28 Other expense	0	0	0	23,000	23,000	
282 Dividend Paid By SOEs	0	0	0	23,000	23,000	
28210 Dividend Paid By SOEs	0	0	0	23,000	23,000	
31 Non Financial Assets	0	0	0	57,000	57,000	
311 WIP - Laboratories	0	0	0	57,000	57,000	
31122 Sports Equipment	0	0	0	57,000	57,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	45,800	45,800	
22 Use of goods and services	0	0	0	45,800	45,800	
221 Vehicle Registration	0	0	0	45,800	45,800	
22101 Value Books	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	20,500	20,500	
22107 Training, Seminar and Conference Cost	0	0	0	11,800	11,800	
22108 Local Consultants Commission (Individuals)	0	0	0	6,000	6,000	
22111 Medical Claims- Medicines	0	0	0	500	500	
SP1.4: Legislative Oversight	0	0	0	30,000	30,000	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	
SP1.5: Human Resource Management	0	0	0	56,209	56,209	42,209
21 Compensation of employees [GFS]	0	0	0	42,209	42,209	42,209
211 Child Education Grant (Foreign Mission)	0	0	0	42,209	42,209	42,209
21110 Established Post	0	0	0	42,209	42,209	42,209

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	14,000	14,000	
221 Vehicle Registration	0	0	0	14,000	14,000	
22102 Utilities	0	0	0	1,200	1,200	
22105 Vehicle Registration	0	0	0	3,800	3,800	
22107 Training, Seminar and Conference Cost	0	0	0	9,000	9,000	
Social Services Delivery	0	0	0	2,517,565	2,517,565	385,879
SP2.1 Education, youth & Sports Services	0	0	0	880,000	880,000	
22 Use of goods and services	0	0	0	101,000	101,000	
221 Vehicle Registration	0	0	0	101,000	101,000	
22101 Value Books	0	0	0	52,000	52,000	
22105 Vehicle Registration	0	0	0	19,000	19,000	
22109 Special Services	0	0	0	30,000	30,000	
28 Other expense	0	0	0	79,000	79,000	
282 Dividend Paid By SOEs	0	0	0	79,000	79,000	
28210 Dividend Paid By SOEs	0	0	0	79,000	79,000	
31 Non Financial Assets	0	0	0	700,000	700,000	
311 WIP - Laboratories	0	0	0	700,000	700,000	
31112 WIP - Laboratories	0	0	0	700,000	700,000	
SP2.2 Public Health Services and Management	0	0	0	795,000	795,000	
22 Use of goods and services	0	0	0	45,000	45,000	
221 Vehicle Registration	0	0	0	45,000	45,000	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	16,000	16,000	
22107 Training, Seminar and Conference Cost	0	0	0	19,000	19,000	
22109 Special Services	0	0	0	2,000	2,000	
31 Non Financial Assets	0	0	0	750,000	750,000	
311 WIP - Laboratories	0	0	0	750,000	750,000	
31112 WIP - Laboratories	0	0	0	700,000	700,000	
31122 Sports Equipment	0	0	0	50,000	50,000	
SP2.3 Social Welfare and Community Development	0	0	0	488,179	488,179	201,179
21 Compensation of employees [GFS]	0	0	0	201,179	201,179	201,179
211 Child Education Grant (Foreign Mission)	0	0	0	201,179	201,179	201,179
21110 Established Post	0	0	0	201,179	201,179	201,179
22 Use of goods and services	0	0	0	234,000	234,000	
221 Vehicle Registration	0	0	0	234,000	234,000	
22101 Value Books	0	0	0	159,000	159,000	
22105 Vehicle Registration	0	0	0	18,000	18,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	
22109 Special Services	0	0	0	2,000	2,000	
27 Social benefits [GFS]	0	0	0	13,000	13,000	
273 Employer Social Benefits in Cash	0	0	0	13,000	13,000	
27311 Employer Social Benefits in Cash	0	0	0	13,000	13,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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	
SP2.5 Environmental Health and Sanitation Services	0	0	0	354,386	354,386	184,700
21 Compensation of employees [GFS]	0	0	0	184,700	184,700	184,700
211 Child Education Grant (Foreign Mission)	0	0	0	184,700	184,700	184,700
21110 Established Post	0	0	0	184,700	184,700	184,700
22 Use of goods and services	0	0	0	97,686	97,686	
221 Vehicle Registration	0	0	0	97,686	97,686	
22101 Value Books	0	0	0	4,000	4,000	
22102 Utilities	0	0	0	500	500	
22103 General Cleaning	0	0	0	75,686	75,686	
22105 Vehicle Registration	0	0	0	13,500	13,500	
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	
31 Non Financial Assets	0	0	0	72,000	72,000	
314 Service Concession Arrangement (PPP)_Transport Infras	0	0	0	72,000	72,000	
31411 Land	0	0	0	72,000	72,000	
Infrastructure Delivery and Management	0	0	0	3,186,524	3,186,524	245,271
SP3.1 Physical and Spatial Planning Development	0	0	0	141,909	141,909	42,209
21 Compensation of employees [GFS]	0	0	0	42,209	42,209	42,209
211 Child Education Grant (Foreign Mission)	0	0	0	42,209	42,209	42,209
21110 Established Post	0	0	0	42,209	42,209	42,209
22 Use of goods and services	0	0	0	99,700	99,700	
221 Vehicle Registration	0	0	0	99,700	99,700	
22101 Value Books	0	0	0	21,000	21,000	
22105 Vehicle Registration	0	0	0	5,200	5,200	
22107 Training, Seminar and Conference Cost	0	0	0	3,500	3,500	
22108 Local Consultants Commission (Individuals)	0	0	0	70,000	70,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,044,615	3,044,615	203,062
21 Compensation of employees [GFS]	0	0	0	203,062	203,062	203,062
211 Child Education Grant (Foreign Mission)	0	0	0	203,062	203,062	203,062
21110 Established Post	0	0	0	203,062	203,062	203,062
22 Use of goods and services	0	0	0	272,860	272,860	
221 Vehicle Registration	0	0	0	272,860	272,860	
22101 Value Books	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	158,500	158,500	
22107 Training, Seminar and Conference Cost	0	0	0	14,360	14,360	
27 Social benefits [GFS]	0	0	0	75,000	75,000	
273 Employer Social Benefits in Cash	0	0	0	75,000	75,000	
27311 Employer Social Benefits in Cash	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
31 Non Financial Assets	0	0	0	2,493,693	2,493,693	
311 WIP - Laboratories	0	0	0	2,493,693	2,493,693	
31111 Hostels	0	0	0	200,000	200,000	
31112 WIP - Laboratories	0	0	0	43,774	43,774	
31113 Perimeter Protection/ Fence	0	0	0	2,105,919	2,105,919	
31131 Fuel Tanks	0	0	0	144,000	144,000	
Economic Development	0	0	0	715,362	715,362	316,462
SP4.1 Trade, Tourism and Industrial Development	0	0	0	273,000	273,000	
22 Use of goods and services	0	0	0	48,000	48,000	
221 Vehicle Registration	0	0	0	48,000	48,000	
22101 Value Books	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	
28 Other expense	0	0	0	25,000	25,000	
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	
31 Non Financial Assets	0	0	0	200,000	200,000	
311 WIP - Laboratories	0	0	0	200,000	200,000	
31113 Perimeter Protection/ Fence	0	0	0	200,000	200,000	
SP4.2 Agricultural Services and Management	0	0	0	442,362	442,362	316,462
21 Compensation of employees [GFS]	0	0	0	316,462	316,462	316,462
211 Child Education Grant (Foreign Mission)	0	0	0	316,462	316,462	316,462
21110 Established Post	0	0	0	316,462	316,462	316,462
22 Use of goods and services	0	0	0	125,900	125,900	
221 Vehicle Registration	0	0	0	125,900	125,900	
22101 Value Books	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	44,800	44,800	
22107 Training, Seminar and Conference Cost	0	0	0	25,100	25,100	
22109 Special Services	0	0	0	50,000	50,000	
Environmental and Sanitation Management	0	0	0	45,000	45,000	
SP5.1 Disaster Prevention and Management	0	0	0	45,000	45,000	
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	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	
22112 Emergency Services	0	0	0	30,000	30,000	
Grand Total	0	0	0	8,412,000	8,412,000	1,888,175

**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 /G/F	Capex ABFA	Others	Goods Service	Capex	Tot External	
Guana District Assembly	1,884,175	1,892,626	1,392,774	5,149,575	24,000	72,600	24,000	120,600	0	0	55,906	2,855,919	2,911,825	8,412,000
Management and Administration	916,563	874,440	57,000	1,848,003	24,000	44,640	0	68,640	0	0	30,906	0	30,906	1,947,349
Central Administration	874,354	810,640	57,000	1,741,994	24,000	27,640	0	51,640	0	0	30,906	0	30,906	1,824,340
Administration (Assembly Office)	874,354	810,640	57,000	1,741,994	24,000	27,640	0	51,640	0	0	30,906	0	30,906	1,824,340
Finance	0	31,800	0	31,800	0	14,000	0	14,000	0	0	0	0	0	45,800
	0	31,800	0	31,800	0	14,000	0	14,000	0	0	0	0	0	45,800
Human Resource	42,209	26,000	0	68,209	0	3,000	0	3,000	0	0	0	0	0	71,209
	42,209	26,000	0	68,209	0	3,000	0	3,000	0	0	0	0	0	71,209
Human Resource	42,209	26,000	0	68,209	0	3,000	0	3,000	0	0	0	0	0	71,209
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	6,000
	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	6,000
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	6,000
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	6,000
Social Services Delivery	385,879	339,686	772,000	1,497,565	0	15,000	0	15,000	0	0	25,000	750,000	775,000	2,571,565
Education, Youth and Sports	0	180,000	700,000	880,000	0	0	0	0	0	0	0	0	0	880,000
Education	0	180,000	700,000	880,000	0	0	0	0	0	0	0	0	0	880,000
Health	184,700	132,686	72,000	389,386	0	10,000	0	10,000	0	0	0	750,000	750,000	1,149,386
	184,700	132,686	72,000	389,386	0	10,000	0	10,000	0	0	0	750,000	750,000	1,149,386
Health	184,700	132,686	72,000	389,386	0	10,000	0	10,000	0	0	0	750,000	750,000	1,149,386
Environmental Health Unit	184,700	87,686	72,000	344,386	0	10,000	0	10,000	0	0	0	0	0	354,386
	184,700	87,686	72,000	344,386	0	10,000	0	10,000	0	0	0	0	0	354,386
Health	184,700	87,686	72,000	344,386	0	10,000	0	10,000	0	0	0	0	0	354,386
Hospital services	0	45,000	0	45,000	0	0	0	0	0	0	0	750,000	750,000	795,000
	0	45,000	0	45,000	0	0	0	0	0	0	0	750,000	750,000	795,000
Hospital services	0	45,000	0	45,000	0	0	0	0	0	0	0	750,000	750,000	795,000
Social Welfare & Community Development	201,179	27,000	0	228,179	0	5,000	0	5,000	0	0	25,000	0	25,000	488,179
	201,179	27,000	0	228,179	0	5,000	0	5,000	0	0	25,000	0	25,000	488,179
Social Welfare & Community Development	201,179	27,000	0	228,179	0	5,000	0	5,000	0	0	25,000	0	25,000	488,179
Office of Departmental Head	201,179	27,000	0	228,179	0	5,000	0	5,000	0	0	25,000	0	25,000	488,179
	201,179	27,000	0	228,179	0	5,000	0	5,000	0	0	25,000	0	25,000	488,179
Office of Departmental Head	201,179	27,000	0	228,179	0	5,000	0	5,000	0	0	25,000	0	25,000	488,179
Infrastructure Delivery and Management	245,271	440,200	363,774	1,049,245	0	7,360	24,000	31,360	0	0	0	2,105,919	2,105,919	3,186,524
Physical Planning	42,209	95,200	0	137,409	0	4,500	0	4,500	0	0	0	0	0	141,909
	42,209	95,200	0	137,409	0	4,500	0	4,500	0	0	0	0	0	141,909
Physical Planning	42,209	95,200	0	137,409	0	4,500	0	4,500	0	0	0	0	0	141,909
Town and Country Planning	42,209	95,200	0	137,409	0	4,500	0	4,500	0	0	0	0	0	141,909
	42,209	95,200	0	137,409	0	4,500	0	4,500	0	0	0	0	0	141,909
Town and Country Planning	42,209	95,200	0	137,409	0	4,500	0	4,500	0	0	0	0	0	141,909
Works	203,062	345,000	363,774	911,836	0	2,860	24,000	26,860	0	0	0	2,105,919	2,105,919	3,044,615
	203,062	345,000	363,774	911,836	0	2,860	24,000	26,860	0	0	0	2,105,919	2,105,919	3,044,615
Works	203,062	345,000	363,774	911,836	0	2,860	24,000	26,860	0	0	0	2,105,919	2,105,919	3,044,615
Office of Departmental Head	203,062	345,000	363,774	911,836	0	2,860	24,000	26,860	0	0	0	2,105,919	2,105,919	3,044,615
	203,062	345,000	363,774	911,836	0	2,860	24,000	26,860	0	0	0	2,105,919	2,105,919	3,044,615
Office of Departmental Head	203,062	345,000	363,774	911,836	0	2,860	24,000	26,860	0	0	0	2,105,919	2,105,919	3,044,615
Economic Development	316,462	193,300	200,000	709,762	0	5,600	0	5,600	0	0	0	0	0	715,362
	316,462	193,300	200,000	709,762	0	5,600	0	5,600	0	0	0	0	0	715,362
Economic Development	316,462	193,300	200,000	709,762	0	5,600	0	5,600	0	0	0	0	0	715,362
Agriculture	316,462	120,300	0	436,762	0	5,600	0	5,600	0	0	0	0	0	442,362
	316,462	120,300	0	436,762	0	5,600	0	5,600	0	0	0	0	0	442,362
Agriculture	316,462	120,300	0	436,762	0	5,600	0	5,600	0	0	0	0	0	442,362
Trade, Industry and Tourism	0	73,000	200,000	273,000	0	0	0	0	0	0	0	0	0	273,000
	0	73,000	200,000	273,000	0	0	0	0	0	0	0	0	0	273,000
Trade, Industry and Tourism	0	73,000	200,000	273,000	0	0	0	0	0	0	0	0	0	273,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Trade	0	73,000	200,000	273,000	0	0	0	0	0	0	0	0	0	0	273,000
Environmental and Sanitation Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Disaster Prevention	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	874,354
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1460101001	Guan District Assembly_Central Administration Administration (Assembly Office)_Oti						
Location Code	1109001	Guan District Assembly						
Compensation of employees [GFS]							874,354	
Objective	000000	Compensation of Employees						874,354
Program	91001	Management and Administration						874,354
Sub-Program	91001001	SP1.1: General Administration						874,354
Operation	000000		0.0	0.0	0.0		874,354	
Child Education Grant (Foreign Mission)							874,354	
2111001 Established Post							874,354	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				51,640	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1460101001	Guan District Assembly_Central Administration Administration (Assembly Office)_Oti						
Location Code	1109001	Guan District Assembly						
Compensation of employees [GFS]								24,000
Objective	000000	Compensation of Employees						24,000
Program	91001	Management and Administration						24,000
Sub-Program	91001001	SP1.1: General Administration						24,000
Operation	000000		0.0	0.0	0.0			24,000
Child Education Grant (Foreign Mission)								24,000
2111102 Monthly Paid and Casual Labour								24,000
Use of goods and services								27,640
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls						27,640
Program	91001	Management and Administration						27,640
Sub-Program	91001001	SP1.1: General Administration						27,640
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			15,000
Vehicle Registration								15,000
2210201 Electricity charges								2,000
2210202 Water								1,000
2210203 Telecommunications								1,000
2210502 Maintenance and Repairs - Official Vehicles								1,000
2210503 Fuel and Lubricants - Official Vehicles								3,000
2210509 Other Travel and Transportation								3,000
2210510 Other Night Allowances								2,000
2210603 Repairs of Office Buildings								1,000
2210606 Maintenance of General Equipment								1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			6,640
Vehicle Registration								6,640
2210103 Refreshment Items								1,640
2210203 Telecommunications								500
2210404 Hotel Accommodations								1,000
2210503 Fuel and Lubricants - Official Vehicles								1,000
2210511 Local Travel Cost								1,000
2210905 Assembly Members Sitings All								1,500
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			3,000
Vehicle Registration								3,000
2210509 Other Travel and Transportation								1,500
2210510 Other Night Allowances								1,500
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0			3,000
Vehicle Registration								3,000
2210509 Other Travel and Transportation								3,000

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>			867,640
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1460101001	Guan District Assembly_Central Administration_Administration (Assembly Office)_Oti				
Location Code	1109001	Guan District Assembly				

Use of goods and services						787,640
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				787,640
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Program	91001	Management and Administration				787,640
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Sub-Program	91001001	SP1.1: General Administration				757,640
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	238,000
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Vehicle Registration						238,000
	2210103	Refreshment Items				5,000
	2210401	Office Accommodations				48,000
	2210502	Maintenance and Repairs - Official Vehicles				27,000
	2210503	Fuel and Lubricants - Official Vehicles				93,000
	2210509	Other Travel and Transportation				10,000
	2210623	Maintenance of Office Equipment				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				35,000
	2210905	Assembly Members Sitings All				5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
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Vehicle Registration						40,000
	2210101	Printed Material and Stationery				40,000

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

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
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Vehicle Registration						40,000
	2210103	Refreshment Items				20,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	6,000
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Vehicle Registration						6,000
	2210509	Other Travel and Transportation				3,000
	2210802	External Consultants Fees				3,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
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Vehicle Registration						40,000
	2210103	Refreshment Items				20,000
	2210404	Hotel Accommodations				10,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	70,000
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Vehicle Registration						70,000
	2210103	Refreshment Items				12,000
	2210203	Telecommunications				1,000
	2210503	Fuel and Lubricants - Official Vehicles				13,000
	2210511	Local Travel Cost				22,000
	2210905	Assembly Members Sitings All				22,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	54,640
		Vehicle Registration				54,640
		2210103 Refreshment Items				7,000
		2210404 Hotel Accommodations				2,000
		2210503 Fuel and Lubricants - Official Vehicles				1,000
		2210511 Local Travel Cost				8,640
		2210905 Assembly Members Sitings All				36,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210103 Refreshment Items				4,000
		2210114 Rations				2,000
		2210503 Fuel and Lubricants - Official Vehicles				10,000
		2210617 Street Lights/Traffic Lights				30,000
		2210705 Hotel Accommodation				4,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	7,000
		Vehicle Registration				7,000
		2210103 Refreshment Items				4,000
		2210503 Fuel and Lubricants - Official Vehicles				3,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	7,000
		Vehicle Registration				7,000
		2210509 Other Travel and Transportation				3,000
		2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210711 Public Education and Sensitization				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	140,000
		Vehicle Registration				140,000
		2210711 Public Education and Sensitization				140,000
Sub-Program	91001004	SP1.4: Legislative Oversight				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210802 External Consultants Fees				30,000
Other expense						23,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				23,000
Program	91001	Management and Administration				23,000
Sub-Program	91001001	SP1.1: General Administration				23,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
		2821009 Donations				10,000
		2821010 Contributions				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	3,000
		Dividend Paid By SOEs				3,000
		2821009 Donations				3,000
Non Financial Assets						57,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				57,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	91001	Management and Administration							57,000
Sub-Program	91001001	SP1.1: General Administration							57,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			57,000
WIP - Laboratories									57,000
3112208 Computers and Accessories									57,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13521							<i>Total By Fund Source</i>	30,906
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1460101001	Guan District Assembly_Central Administration Administration (Assembly Office)_Oti							
Location Code	1109001	Guan District Assembly							
Use of goods and services									30,906
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs							30,906
Program	91001	Management and Administration							30,906
Sub-Program	91001001	SP1.1: General Administration							30,906
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			20,000
Vehicle Registration									20,000
2210503 Fuel and Lubricants - Official Vehicles									5,000
2210509 Other Travel and Transportation									5,000
2210709 Seminars/Conferences/Workshops - Domestic									10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0			10,906
Vehicle Registration									10,906
2210103 Refreshment Items									5,825
2210503 Fuel and Lubricants - Official Vehicles									5,081
Total Cost Centre									1,824,540

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>			14,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1460201001	Guan District Assembly_Finance_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						14,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				14,000
Program	91001	Management and Administration				14,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				14,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210122 Value Books						1,000
2210509 Other Travel and Transportation						1,500
2210510 Other Night Allowances						1,000
2211101 Bank Charges						500
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210509 Other Travel and Transportation						1,000
2210510 Other Night Allowances						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210511 Local Travel Cost						1,000
2210806 Local Consultants Commission (Individuals)						6,000

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>			31,800
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1460201001	Guan District Assembly_Finance_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						31,800
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				31,800
Program	91001	Management and Administration				31,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				31,800
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210509 Other Travel and Transportation				10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	11,800
		Vehicle Registration				11,800
		2210509 Other Travel and Transportation				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				6,800
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210108 Construction Material				2,000
		2210111 Other Office Materials and Consumables				4,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,000
		2210711 Public Education and Sensitization				1,000
Total Cost Centre						45,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			85,000
Function Code	70921	Lower-secondary education				
Organisation	1460302003	Guan District Assembly_Education, Youth and Sports_Education_Junior High_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						31,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				31,000
Program	91006	Social Services Delivery				31,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				31,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210103 Refreshment Items						2,000
2210118 Sports, Recreational and Cultural Materials						10,000
2210509 Other Travel and Transportation						4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210117 Teaching and Learning Materials						15,000
Other expense						54,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				54,000
Program	91006	Social Services Delivery				54,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				54,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	4,000
Dividend Paid By SOEs						4,000
2821008 Awards and Rewards						4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821019 Scholarship and Bursaries						50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			795,000
Function Code	70921	Lower-secondary education				
Organisation	1460302003	Guan District Assembly_Education, Youth and Sports_Education_Junior High_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	91006	Social Services Delivery				70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210902 Official Celebrations						30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210103 Refreshment Items						3,000
2210118 Sports, Recreational and Cultural Materials						2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210103 Refreshment Items						5,000
2210117 Teaching and Learning Materials						15,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210509 Other Travel and Transportation						5,000
Other expense						25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				25,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821008 Awards and Rewards						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821019 Scholarship and Bursaries						20,000
Non Financial Assets						700,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				700,000
Program	91006	Social Services Delivery				700,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
WIP - Laboratories						600,000
3111205 School Buildings						600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

WIP - Laboratories		100,000
3111256 WIP - School Buildings		100,000
<i>Total Cost Centre</i>		880,000

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i>		
Function Code	70740	Public health services				184,700
Organisation	1460402001	Guan District Assembly_Health_Environmental Health Unit_Oti				
Location Code	1109001	Guan District Assembly				
				Compensation of employees [GFS]		
						184,700
Objective	000000	Compensation of Employees				184,700
Program	91006	Social Services Delivery				184,700
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				184,700
Operation	000000		0.0	0.0	0.0	184,700
Child Education Grant (Foreign Mission)						184,700
2111001 Established Post						184,700
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			<i>Total By Fund Source</i>		
Function Code	70740	Public health services				10,000
Organisation	1460402001	Guan District Assembly_Health_Environmental Health Unit_Oti				
Location Code	1109001	Guan District Assembly				
				Use of goods and services		
						10,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210301 Cleaning Materials						500
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210509 Other Travel and Transportation						1,000
2210711 Public Education and Sensitization						500
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210203 Telecommunications						500
2210503 Fuel and Lubricants - Official Vehicles						1,500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210103 Refreshment Items						1,000
2210301 Cleaning Materials						2,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210711 Public Education and Sensitization						1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			159,686
Function Code	70740	Public health services				
Organisation	1460402001	Guan District Assembly_Health_Environmental Health Unit_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						87,686
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				87,686
Program	91006	Social Services Delivery				87,686
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				87,686
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210301	Cleaning Materials				2,000
	2210503	Fuel and Lubricants - Official Vehicles				3,000
	2210509	Other Travel and Transportation				3,000
	2210711	Public Education and Sensitization				2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
	2210103	Refreshment Items				2,000
	2210503	Fuel and Lubricants - Official Vehicles				3,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	72,686
		Vehicle Registration				72,686
	2210103	Refreshment Items				1,000
	2210301	Cleaning Materials				1,500
	2210302	Contract Cleaning Service Charges				69,686
	2210711	Public Education and Sensitization				500
Non Financial Assets						72,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				72,000
Program	91006	Social Services Delivery				72,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				72,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	72,000
		Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment				72,000
	3141101	Land				72,000
Total Cost Centre						354,386

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 15,000
Function Code	70731	General hospital services (IS)	
Organisation	1460403001	Guan District Assembly_Health_Hospital services_Oti	
Location Code	1109001	Guan District Assembly	

			Use of goods and services	15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		15,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210104	Medical Supplies			5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 30,000
Function Code	70731	General hospital services (IS)	
Organisation	1460403001	Guan District Assembly_Health_Hospital services_Oti	
Location Code	1109001	Guan District Assembly	

			Use of goods and services	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210103	Refreshment Items			3,000
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210509	Other Travel and Transportation			3,000
2210711	Public Education and Sensitization			9,000
2210905	Assembly Members Sitings All			2,000

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
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Vehicle Registration				10,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210711	Public Education and Sensitization			5,000

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>			750,000
Function Code	70731	General hospital services (IS)				
Organisation	1460403001	Guan District Assembly_Health_Hospital services_Oti				
Location Code	1109001	Guan District Assembly				
Non Financial Assets						750,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				750,000
Program	91006	Social Services Delivery				750,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	750,000
WIP - Laboratories						750,000
3111207 Health Centres						700,000
3112218 Medical / Health Equipment						50,000
Total Cost Centre						795,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			327,662
Function Code	70421	Agriculture cs				
Organisation	1460601001	Guan District Assembly_Agriculture_Oti				
Location Code	1109001	Guan District Assembly				
Compensation of employees [GFS]						316,462
Objective	000000	Compensation of Employees				316,462
Program	91008	Economic Development				316,462
Sub-Program	91008002	SP4.2 Agricultural Services and Management				316,462
Operation	000000		0.0	0.0	0.0	316,462
Child Education Grant (Foreign Mission)						316,462
2111001 Established Post						316,462
Use of goods and services						11,200
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				11,200
Program	91008	Economic Development				11,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management				11,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,700
Vehicle Registration						3,700
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210709 Seminars/Conferences/Workshops - Domestic						2,700
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210711 Public Education and Sensitization						2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,500
Vehicle Registration						2,500
2210503 Fuel and Lubricants - Official Vehicles						1,500
2210708 Refreshments						1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210503 Fuel and Lubricants - Official Vehicles						3,000

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>			5,600
Function Code	70421	Agriculture cs				
Organisation	1460601001	Guan District Assembly_Agriculture_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						5,600
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				5,600
Program	91008	Economic Development				5,600
Sub-Program	91008002	SP4.2 Agricultural Services and Management				5,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210509 Other Travel and Transportation						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	3,600
Vehicle Registration						3,600
2210503 Fuel and Lubricants - Official Vehicles						3,600

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			109,100
Function Code	70421	Agriculture cs				
Organisation	1460601001	Guan District Assembly_Agriculture_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						109,100
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				109,100
Program	91008	Economic Development				109,100
Sub-Program	91008002	SP4.2 Agricultural Services and Management				109,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,600
Vehicle Registration						27,600
2210502 Maintenance and Repairs - Official Vehicles						10,600
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210509 Other Travel and Transportation						2,000
2210709 Seminars/Conferences/Workshops - Domestic						11,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210708 Refreshments						2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,300
Vehicle Registration						8,300
2210503 Fuel and Lubricants - Official Vehicles						3,500
2210509 Other Travel and Transportation						1,000
2210708 Refreshments						3,800
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	11,200
Vehicle Registration						11,200
2210503 Fuel and Lubricants - Official Vehicles						9,600
2210709 Seminars/Conferences/Workshops - Domestic						1,600
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210110 Specialised Stock						6,000
Total Cost Centre						442,362

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				52,409
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1460702001	Guan District Assembly_Physical Planning_Town and Country Planning_Oti					
Location Code	1109001	Guan District Assembly					
Compensation of employees [GFS]							42,209
Objective	000000	Compensation of Employees					42,209
Program	91007	Infrastructure Delivery and Management					42,209
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					42,209
Operation	000000		0.0	0.0	0.0	42,209	
Child Education Grant (Foreign Mission)							42,209
2111001 Established Post							42,209
Use of goods and services							10,200
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,200
Program	91007	Infrastructure Delivery and Management					10,200
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,200
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,200	
Vehicle Registration							5,200
2210102 Office Facilities, Supplies and Accessories							3,000
2210503 Fuel and Lubricants - Official Vehicles							2,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1460702001	Guan District Assembly_Physical Planning_Town and Country Planning_Oti					
Location Code	1109001	Guan District Assembly					
Use of goods and services							4,500
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					4,500
Program	91007	Infrastructure Delivery and Management					4,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000	
Vehicle Registration							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	3,500	
Vehicle Registration							3,500
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210711 Public Education and Sensitization							500

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	85,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1460702001	Guan District Assembly_Physical Planning_Town and Country Planning_Oti					
Location Code	1109001	Guan District Assembly					
Use of goods and services							85,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					85,000
Program	91007	Infrastructure Delivery and Management					85,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	2,000
		Vehicle Registration					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
Operation	911001	911001 - Land acquisition and registration				1.0 1.0 1.0	20,000
		Vehicle Registration					20,000
	2210802	External Consultants Fees					20,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	13,000
		Vehicle Registration					13,000
	2210101	Printed Material and Stationery					13,000
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	50,000
		Vehicle Registration					50,000
	2210801	Local Consultants Fees (Companies)					50,000
Total Cost Centre							141,909

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			211,179
Function Code	70620	Community Development				
Organisation	1460801001	Guan District Assembly_Social Welfare & Community Development_Office of Departmental Head_Oti				
Location Code	1109001	Guan District Assembly				
Compensation of employees [GFS]						201,179
Objective	000000	Compensation of Employees				201,179
Program	91006	Social Services Delivery				201,179
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				201,179
Operation	000000		0.0	0.0	0.0	201,179
Child Education Grant (Foreign Mission)						201,179
2111001 Established Post						201,179
Use of goods and services						8,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				8,000
Program	91006	Social Services Delivery				8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210102 Office Facilities, Supplies and Accessories						4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	600
Vehicle Registration						600
2210511 Local Travel Cost						600
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210503 Fuel and Lubricants - Official Vehicles						500
2210708 Refreshments						500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,400
Vehicle Registration						2,400
2210509 Other Travel and Transportation						900
2210711 Public Education and Sensitization						1,500
Social benefits [GFS]						2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
Employer Social Benefits in Cash						2,000
2731103 Refund of Medical Expenses						2,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						5,000	
Function Code	70620	Community Development					5,000	
Organisation	1460801001	Guan District Assembly_Social Welfare & Community Development_Office of Departmental Head_Oti						
Location Code	1109001	Guan District Assembly						
Use of goods and services							5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	3,000
		Vehicle Registration					3,000	
	2210708	Refreshments					2,000	
	2210711	Public Education and Sensitization					1,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	2,000
		Vehicle Registration					2,000	
	2210503	Fuel and Lubricants - Official Vehicles					1,000	
	2210711	Public Education and Sensitization					1,000	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			17,000
Function Code	70620	Community Development				
Organisation	1460801001	Guan District Assembly_Social Welfare & Community Development_Office of Departmental Head_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						14,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				14,000
Program	91006	Social Services Delivery				14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000
Vehicle Registration						11,000
2210709 Seminars/Conferences/Workshops - Domestic						11,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210708 Refreshments						1,000
2210711 Public Education and Sensitization						1,000
Social benefits [GFS]						3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				3,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,000
Employer Social Benefits in Cash						3,000
2731103 Refund of Medical Expenses						3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	230,000
Function Code	70620	Community Development					
Organisation	1460801001	Guan District Assembly_Social Welfare & Community Development_Office of Departmental Head_Oti					
Location Code	1109001	Guan District Assembly					
Use of goods and services							182,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					182,000
Program	91006	Social Services Delivery					182,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					182,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	7,000
Vehicle Registration							7,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
2210708 Refreshments							3,000
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	2,000
Vehicle Registration							2,000
2210511 Local Travel Cost							1,000
2210708 Refreshments							1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	6,000
Vehicle Registration							6,000
2210511 Local Travel Cost							2,000
2210708 Refreshments							2,000
2210905 Assembly Members Sittings All							2,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	167,000
Vehicle Registration							167,000
2210120 Purchase of Petty Tools/Implements							150,000
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							5,000
Social benefits [GFS]							8,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	8,000
Employer Social Benefits in Cash							8,000
2731103 Refund of Medical Expenses							8,000
Other expense							40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	40,000
Dividend Paid By SOEs							40,000

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2821019 Scholarship and Bursaries		40,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	13024	<i>Total By Fund Source</i>
Function Code	70620 Community Development	25,000
Organisation	1460801001 Guan District Assembly_Social Welfare & Community Development_Office of Departmental Head_Oti	
Location Code	1109001 Guan District Assembly	
Use of goods and services		25,000
Objective	620101 1.3 Impl. appropriate Social Protection Sys. & measures	25,000
Program	91006 Social Services Delivery	25,000
Sub-Program	91006003 SP2.3 Social Welfare and Community Development	25,000
Operation	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	5,000
	Vehicle Registration	5,000
	2210102 Office Facilities, Supplies and Accessories	5,000
Operation	910604 910604 - Child right promotion and protection	20,000
	Vehicle Registration	20,000
	2210509 Other Travel and Transportation	5,000
	2210708 Refreshments	5,000
	2210711 Public Education and Sensitization	10,000
Total Cost Centre		488,179

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				215,062
Function Code	70610	Housing development					
Organisation	1461001001	Guan District Assembly_Works_Office of Departmental Head_Oti					
Location Code	1109001	Guan District Assembly					
Compensation of employees [GFS]							203,062
Objective	000000	Compensation of Employees					203,062
Program	91007	Infrastructure Delivery and Management					203,062
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					203,062
Operation	000000		0.0	0.0	0.0	203,062	
Child Education Grant (Foreign Mission)							203,062
2111001 Established Post							203,062
Use of goods and services							12,000
Objective	240107	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210103 Refreshment Items							1,000
2210503 Fuel and Lubricants - Official Vehicles							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				26,860
Function Code	70610	Housing development					
Organisation	1461001001	Guan District Assembly_Works_Office of Departmental Head_Oti					
Location Code	1109001	Guan District Assembly					
Use of goods and services							2,860
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,860
Program	91007	Infrastructure Delivery and Management					2,860
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,860
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,360
Vehicle Registration							1,360
2210709 Seminars/Conferences/Workshops - Domestic							1,360
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,500
Vehicle Registration							1,500
2210503 Fuel and Lubricants - Official Vehicles							1,500
Non Financial Assets							24,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					24,000
Program	91007	Infrastructure Delivery and Management					24,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					24,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		24,000
WIP - Laboratories							24,000
3113110 Water Systems							24,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				30,000
Function Code	70610	Housing development					
Organisation	1461001001	Guan District Assembly_Works_Office of Departmental Head_Oti					
Location Code	1109001	Guan District Assembly					
Use of goods and services							30,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210108 Construction Material							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				666,774
Function Code	70610	Housing development					
Organisation	1461001001	Guan District Assembly_Works_Office of Departmental Head_Oti					
Location Code	1109001	Guan District Assembly					
Use of goods and services							228,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					228,000
Program	91007	Infrastructure Delivery and Management					228,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					228,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,000
Vehicle Registration							9,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		219,000
Vehicle Registration							219,000
2210108 Construction Material							64,000
2210503 Fuel and Lubricants - Official Vehicles							155,000
Social benefits [GFS]							75,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					75,000
Program	91007	Infrastructure Delivery and Management					75,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					75,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		75,000
Employer Social Benefits in Cash							75,000
2731101 Workman Compensation							75,000
Non Financial Assets							363,774
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					363,774
Program	91007	Infrastructure Delivery and Management					363,774
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					363,774
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		280,000
WIP - Laboratories							280,000
3111103 Bungalows/Flats							200,000
3113108 Furniture and Fittings							80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		83,774
WIP - Laboratories							83,774
3111204 Office Buildings							43,774
3113110 Water Systems							40,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	2,105,919
Function Code	70610	Housing development						
Organisation	1461001001	Guan District Assembly_Works_Office of Departmental Head_Oti						
Location Code	1109001	Guan District Assembly						
Non Financial Assets							2,105,919	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						2,105,919
Program	91007	Infrastructure Delivery and Management						2,105,919
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						2,105,919
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	2,105,919
WIP - Laboratories							2,105,919	
3111308 Feeder Roads							2,105,919	
Total Cost Centre							3,044,615	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				273,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1461102001	Guan District Assembly_Trade, Industry and Tourism_Trade_Oti					
Location Code	1109001	Guan District Assembly					
Use of goods and services							48,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					48,000
Program	91008	Economic Development					48,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					48,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210103 Refreshment Items							1,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210803 Other Consultancy Expenses							5,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210103 Refreshment Items							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210711 Public Education and Sensitization							5,000
2210803 Other Consultancy Expenses							25,000
Other expense							25,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821009 Donations							25,000
Non Financial Assets							200,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					200,000
Program	91008	Economic Development					200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111304 Markets							200,000
Total Cost Centre							273,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			45,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1461501001	Guan District Assembly_Disaster Prevention_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						45,000
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				45,000
Program	91009	Environmental and Sanitation Management				45,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				45,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210509 Other Travel and Transportation						3,000
2210711 Public Education and Sensitization						2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210711 Public Education and Sensitization						5,000
2211203 Emergency Works						30,000
Total Cost Centre						45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 48,209
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1461801001	Guan District Assembly_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1109001	Guan District Assembly	

			Compensation of employees [GFS]	42,209
Objective	000000	Compensation of Employees		42,209
Program	91001	Management and Administration		42,209
Sub-Program	91001005	SP1.5: Human Resource Management		42,209
Operation	000000		0.0 0.0 0.0	42,209

Child Education Grant (Foreign Mission)			42,209
2111001	Established Post		42,209

			Use of goods and services	6,000
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001005	SP1.5: Human Resource Management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Vehicle Registration			6,000
2210203	Telecommunications		600
2210509	Other Travel and Transportation		2,400
2210709	Seminars/Conferences/Workshops - Domestic		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1461801001	Guan District Assembly_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1109001	Guan District Assembly	

			Use of goods and services	3,000
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001005	SP1.5: Human Resource Management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Vehicle Registration			3,000
2210203	Telecommunications		600
2210509	Other Travel and Transportation		1,400
2210709	Seminars/Conferences/Workshops - Domestic		1,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1461801001	Guan District Assembly_Human Resource_Human Resource_Human Resource Management_Oti						
Location Code	1109001	Guan District Assembly						
Use of goods and services							20,000	
Objective	240502	17.9: Enhance intl suprt for cap-building to impl all the SDGs						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001001	SP1.1: General Administration						15,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210710 Staff Development							15,000	
Sub-Program	91001005	SP1.5: Human Resource Management						5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Total Cost Centre							71,209	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			6,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1461901001	Guan District Assembly_Statistics_Statistics_Statistics_Oti				
Location Code	1109001	Guan District Assembly				
Use of goods and services						6,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001001	SP1.1: General Administration				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210509 Other Travel and Transportation						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Total Cost Centre						6,000
Total Vote						8,412,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Guan District Assembly	6,523,825	6,523,825	
1_No Poverty	332,000	332,000	
11_Sustainable Cities and Communities	99,700	99,700	
16_Peace, Justice, and Strong Institutions	932,186	932,186	
17_Partnerships for the Goals	74,800	74,800	
2_Zero Hunger	125,900	125,900	
3_Good Health and Well-Being	795,000	795,000	
4_ Quality Education	880,000	880,000	
6_Clean Water and Sanitation	169,686	169,686	
8_ Decent Work and Economic Growth	273,000	273,000	
9_Industry, Innovation, and Infrastructure	2,841,553	2,841,553	
Grand Total	0	0	0
	6,523,825	6,523,825	

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>
Guan District Assembly	0	0	0	6,523,825	6,523,825	0
9101 - Generic Operations	0	0	0	5,242,199	5,242,199	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	367,660	367,660	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	45,000	45,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	2,000	2,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	39,000	39,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	68,406	68,406	0
910109 - Supervision and coordination	0	0	0	5,500	5,500	0
910111 - DATA COLLECTION	0	0	0	7,000	7,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	20,940	20,940	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,959,000	1,959,000	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,637,693	2,637,693	0
9102 - TRADE AND INDUSTRY	0	0	0	70,000	70,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	30,000	0
910204 - Development and management of tourist sites	0	0	0	40,000	40,000	0
9103 - AGRICULTURE	0	0	0	24,800	24,800	0
910301 - Extension Services	0	0	0	17,800	17,800	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	1,000	1,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	6,000	6,000	0
9104 - EDUCATION	0	0	0	150,000	150,000	0
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	120,000	120,000	0
9105 - HEALTH	0	0	0	45,000	45,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	0
910503 - Public Health services	0	0	0	25,000	25,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	252,000	252,000	0

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>
910601 - Social intervention programmes	0	0	0	220,600	220,600	0
910602 - Gender empowerment and mainstreaming	0	0	0	7,000	7,000	0
910604 - Child right promotion and protection	0	0	0	24,400	24,400	0
9107 - DISASTER PREVENTION	0	0	0	35,000	35,000	0
910701 - Disaster management	0	0	0	35,000	35,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	473,640	473,640	0
910801 - Procurement management	0	0	0	9,000	9,000	0
910803 - Protocol services	0	0	0	60,000	60,000	0
910804 - Legislative enactment and oversight	0	0	0	100,000	100,000	0
910805 - Administrative and technical meetings	0	0	0	54,640	54,640	0
910806 - Security management	0	0	0	50,000	50,000	0
910807 - Support to traditional authorities	0	0	0	10,000	10,000	0
910808 - Local and international affiliations	0	0	0	10,000	10,000	0
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	0
910810 - Plan and budget preparation	0	0	0	140,000	140,000	0
9109 - WASTE MANAGEMENT	0	0	0	77,686	77,686	0
910901 - Environmental sanitation Management	0	0	0	77,686	77,686	0
9110 - PHYSICAL PLANNING	0	0	0	88,200	88,200	0
911001 - Land acquisition and registration	0	0	0	20,000	20,000	0
911002 - Land use and Spatial planning	0	0	0	18,200	18,200	0
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	0
9111 - WORKS	0	0	0	4,500	4,500	0
911101 - Supervision and regulation of infrastructure development	0	0	0	4,500	4,500	0
9113 - FINANCE	0	0	0	45,800	45,800	0
911301 - Treasury and accounting activities	0	0	0	14,000	14,000	0
911302 - Internal audit operations	0	0	0	14,800	14,800	0
911303 - Revenue collection and management	0	0	0	17,000	17,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	15,000	15,000	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>	Budget	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	15,000	15,000	0
Grand Total	0	0	0	6,523,825	6,523,825	0

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
Guan District Assembly	6,523,825	6,523,825	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	367,660	367,660	
	19,700	19,700	
	25,360	25,360	
	302,600	302,600	
	20,000	20,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	45,000	45,000	
	5,000	5,000	
	40,000	40,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	2,000	2,000	
	2,000	2,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	39,000	39,000	
	9,000	9,000	
	25,000	25,000	
	5,000	5,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	
	80,000	80,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	68,406	68,406	
	2,500	2,500	
	48,000	48,000	
	7,000	7,000	
	10,906	10,906	
910109 - Supervision and coordination	5,500	5,500	
	5,500	5,500	
910111 - DATA COLLECTION	7,000	7,000	
	5,000	5,000	
	2,000	2,000	
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	
	10,000	10,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	20,940	20,940	
	6,640	6,640	
	8,300	8,300	
	6,000	6,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,959,000	1,959,000	
	1,209,000	1,209,000	
	750,000	750,000	

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>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,637,693	2,637,693	
	24,000	24,000	
	30,000	30,000	
	477,774	477,774	
	2,105,919	2,105,919	
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	
	30,000	30,000	
910204 - Development and management of tourist sites	40,000	40,000	
	40,000	40,000	
910301 - Extension Services	17,800	17,800	
	3,000	3,000	
	3,600	3,600	
	11,200	11,200	
910302 - Surveillance and Management of Diseases and Pests	1,000	1,000	
	1,000	1,000	
910304 - Agricultural Research and Demonstration Farms	6,000	6,000	
	6,000	6,000	
910403 - Development of youth, sports and culture	30,000	30,000	
	20,000	20,000	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	120,000	120,000	
	65,000	65,000	
	55,000	55,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	
	20,000	20,000	
910503 - Public Health services	25,000	25,000	
	15,000	15,000	
	10,000	10,000	
910601 - Social intervention programmes	220,600	220,600	
	2,600	2,600	
	3,000	3,000	
	215,000	215,000	
910602 - Gender empowerment and mainstreaming	7,000	7,000	
	1,000	1,000	
	3,000	3,000	
	3,000	3,000	

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>
910604 - Child right promotion and protection	24,400	24,400	
	2,400	2,400	
	2,000	2,000	
	20,000	20,000	
910701 - Disaster management	35,000	35,000	
	35,000	35,000	
910801 - Procurement management	9,000	9,000	
	3,000	3,000	
	6,000	6,000	
910803 - Protocol services	60,000	60,000	
	60,000	60,000	
910804 - Legislative enactment and oversight	100,000	100,000	
	100,000	100,000	
910805 - Administrative and technical meetings	54,640	54,640	
	54,640	54,640	
910806 - Security management	50,000	50,000	
	50,000	50,000	
910807 - Support to traditional authorities	10,000	10,000	
	10,000	10,000	
910808 - Local and international affiliations	10,000	10,000	
	3,000	3,000	
	7,000	7,000	
910809 - Citizen participation in local governance	40,000	40,000	
	40,000	40,000	
910810 - Plan and budget preparation	140,000	140,000	
	140,000	140,000	
910901 - Environmental sanitation Management	77,686	77,686	
	5,000	5,000	
	72,686	72,686	
911001 - Land acquisition and registration	20,000	20,000	
	20,000	20,000	
911002 - Land use and Spatial planning	18,200	18,200	
	5,200	5,200	
	13,000	13,000	
911003 - Street Naming and Property Addressing System	50,000	50,000	
	50,000	50,000	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911101 - Supervision and regulation of infrastructure development	4,500	4,500	
	3,000	3,000	
	1,500	1,500	
911301 - Treasury and accounting activities	14,000	14,000	
	4,000	4,000	
	10,000	10,000	
911302 - Internal audit operations	14,800	14,800	
	3,000	3,000	
	11,800	11,800	
911303 - Revenue collection and management	17,000	17,000	
	7,000	7,000	
	10,000	10,000	
911803 - Staff Training and skills development	15,000	15,000	
	15,000	15,000	
Grand Total	0	0	0
	6,523,825	6,523,825	

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>
Guan District Assembly	6,523,825	6,523,825	
70111 Exec. & leg. Organs (cs)	926,186	926,186	
	27,640	27,640	
	867,640	867,640	
70112 Financial & fiscal affairs (CS)	30,906	30,906	
	80,800	80,800	
	12,000	12,000	
	17,000	17,000	
70133 Overall planning & statistical services (CS)	51,800	51,800	
	99,700	99,700	
	10,200	10,200	
	4,500	4,500	
70360 Public order and safety n.e.c	85,000	85,000	
	45,000	45,000	
70411 General Commercial & economic affairs (CS)	45,000	45,000	
	273,000	273,000	
70421 Agriculture cs	273,000	273,000	
	125,900	125,900	
	11,200	11,200	
	5,600	5,600	
70610 Housing development	109,100	109,100	
	2,841,553	2,841,553	
	12,000	12,000	
	26,860	26,860	
	30,000	30,000	
	666,774	666,774	
70620 Community Development	2,105,919	2,105,919	
	287,000	287,000	
	10,000	10,000	
	5,000	5,000	
	17,000	17,000	
	230,000	230,000	
70731 General hospital services (IS)	25,000	25,000	
	795,000	795,000	
	15,000	15,000	
	30,000	30,000	
	750,000	750,000	

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>
Guan District Assembly	6,523,825	6,523,825	
70111 Exec. & leg. Organs (cs)	926,186	926,186	
70112 Financial & fiscal affairs (CS)	80,800	80,800	
70133 Overall planning & statistical services (CS)	99,700	99,700	
70360 Public order and safety n.e.c	45,000	45,000	
70411 General Commercial & economic affairs (CS)	273,000	273,000	
70421 Agriculture cs	125,900	125,900	
70610 Housing development	2,841,553	2,841,553	
70620 Community Development	287,000	287,000	
70731 General hospital services (IS)	795,000	795,000	
70740 Public health services	169,686	169,686	
70921 Lower-secondary education	880,000	880,000	
Grand Total	0	0	0
	6,523,825	6,523,825	