



REPUBLIC OF GHANA

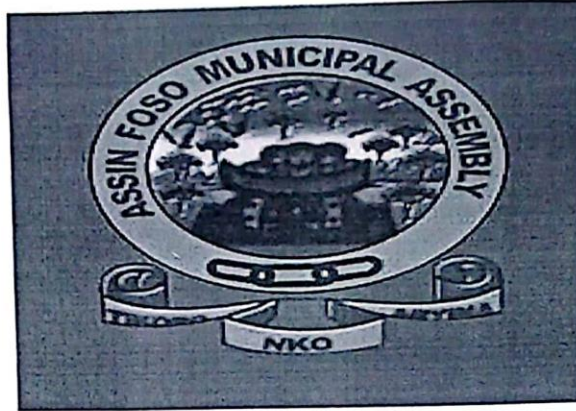
COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ASSIN FOSO MUNICIPAL ASSEMBLY




APPROVAL STATEMENT

In accordance with section 122 of the Local Governance Act, 2016 (ACT 936) and based on this year's guidelines for the preparation of the 2026-2029 Composite Budget issued by the Ministry of Finance, the General Assembly of Assin Fosu Municipal has approved an amount of **Fifty-Four Million, Two Hundred and Forty-Five Thousand, One Hundred and Sixty-Five Ghana Cedis (GH¢54,245,165.00)** as its total estimate for the 2026 fiscal year on 30th September, 2025.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢10,073,363.00	GH¢8,825,984.00	GH¢35,345,818.00

Total Budget - GH¢54,245,165.00


SAAKA IBRAHIM
(MUN. CO-ORDINATING DIRECTOR)

COORDINATING DIRECTOR
ASSIN FOSU MUNICIPAL
ASSEMBLY


OFFICE OF THE PRESIDING MEMBER
ASSIN FOSU MUNICIPAL ASSEMBLY

HON. ERIC MENSAH
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

NAME, LOCATION AND SIZE

Assin Foso Municipal Assembly is one of the twenty-two (22) Administrative MMDAs in the Central Region which is located at the Northern corner of the Region. The Municipality was created by an Act of Parliament in 2017 through the Legislative Instrument LI 2300 of 2017, following the split of the then Assin North Municipal Assembly into Assin Foso Municipal Assembly and Assin North District Assembly.

The Municipality lies within Longitudes 1 0 05' East and 1 0 25' West and latitudes 6 0 05' North and 6 04' South. The Municipality shares common boundaries with Twifo Atti Morkwa on the West, Assin South District on the South, Asikuma Odoben-Brakwa and Birim South on the East, Upper Denkyira East on the North West and Assin North District on the North.

The Municipality covers an area of about 295 sq. km. and comprises about 58 settlements including Assin Foso (the Municipal Capital), Assin Nyankomasi, Assin Akropong, Assin Dompim, Wurakase, Assin Awisem and others.

ESTABLISHMENT

The Municipality was established by LI 2300 of 2017.

Population Structure

The Municipality covers an area of about 374.85sq Kms and comprises about 58 communities including Assin Foso (the Municipal Capital), Assin Nyankomasi, Assin Akropong, Assin Dompin, Wurakase, Assin Awisem and others. The Population of Assin Foso Municipal Assembly according to the 2021 PHC is 88,753 with Male and Female population of 43,549 (49.07%) and 45,204 (50.93%) respectively. Although the Municipality is dominated by Akans who speak Twi there are other ethnic groups like Ewes among others

Vision

The vision of Assin Foso Municipal Assembly is to elevate Assin Foso Municipality to a standard where its residents will enjoy the full benefit of modernization on a peaceful, reliable and sustainable basis.

Mission

The Assin Foso Municipal Assembly exists to create an enabling environment for the sustainable improvement of the quality of life of the people through the provision of services in a coordinated system of decentralized administration and good governance.

Goals

The goal of the Assin Foso Municipal Assembly is to promote a well-managed workforce capable and committed to delivering high quality services for accelerated development of the Municipal area.

Core Functions

The core functions of the Assin Foso Municipal Assembly are as follows as specified in the Local Governance ACT of 2016, (ACT 936) PART ONE Section 12, Sub-Sections 1-9 and Legislative Instrument (LI) 2300 of 2017.

- 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, programs 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 programs for the development of basic infrastructure and provide municipal 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 conferred by Act 462 or by any other enactment.
- 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, and district and national economy.
- Co-ordinate, integrate and harmonize the execution of programs and projects under approved development plans for the district, any and other development programs

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

The main economic activities of the Municipality include Agriculture (farming), Commerce mainly Wholesale/Retail Trade, Manufacturing (Agro - Processing) and Service. Agriculture and its related activities are the leading economic ventures and employs about 63.2% of the working population in the Municipality. Commerce is 24.8%, Services 9.6% and Industry 2.4%.

- **Agriculture**

Assin Foso Municipal is an Agrarian District. The popularity of agriculture is mainly due to the good vegetation and favourable climatic conditions prevailing in the Municipality. Major crops cultivated include plantation crops (oil palm, cocoa, rubber and citrus) and food crops (maize, plantain, cassava and rice). Crop farming is undertaken in three (3) levels.

Types of farming

- i. Subsistence Farming - where farmers only grow to feed their families and only sell a few for other upkeep expenses. This is in the minority (25% of farms in the Municipality)
- ii. Commercial Farming - farmers do the farming as a whole business embracing the Agribusiness concept of farming. Farmers only grow to sell and make profits from these enterprises (40% of farms in the Municipality).
- iii. Mixed Farming - involves the raising of crops and animals. Farmers in the municipality love this since they can make profit all year round from animal/crop sales (35% of farms in the Municipality).

Crops being cultivated

- a. Tree crops - Oil palm, Coconut, Citrus and Cocoa
- b. Root and Tuber - Mainly cassava and minor cultivated are cocoyam, yam and sweet potatoes
- c. Cereals and Legumes - Mainly rice and maize. Minor cultivated is cowpea
- d. Vegetables - Exotic - Cabbage, lettuce, carrots, cucumber, spring onions, and sweet pepper
- Local - Bell pepper, chili pepper, tomatoes, eggplant and Okra.

Agro Industry Status

Oil Palm and Palm Kernel Processing are very dominant throughout the municipality followed by Rice Processing which are seen in rice growing areas.

Farmers Population

Farmers population is estimated to be approximately Fifty-Two Thousand (52,000) Males constitute Thirty-Six Thousand, Four Hundred (36,400) whilst females constitute Fifteen Thousand, Six Hundred (15,600).

• Road Network

In all the Municipality has a total of 239.5 kilometres of feeder roads, which link the rural communities and the Municipal capital. There is also the Kumasi-Anhwian Nkwanta-Yamoransa-Cape Coast-Takoradi trunk road that passes through Assin Foso. In all, the municipality has a total of 284.95km of tarred and untarred roads. It is estimated that 70% of the feeder roads in the hinterlands are in deplorable state. The table below shows the current status of roads in the municipality.

TABLE 1- LIST OF ASSIN FOSO MUNICIPAL FEEDER ROADS THAT NEED URGENT ATTENTION

NO	ROAD NAME	LENGTH (KM)	SURFACE TYPE	CONDITION	ACTIVITY REQUIRED
1	Assin Juaso – Otobil Nkwanta Dwenase	11.0	Earth Road	Poor	Rehabilitation
2	Assin Foso - Dunkwa	6.40	Earth Road	Good	Rehabilitation

3	Assin Foso - Ankaase (Kwaem)	5.00	Earth Road	Poor	Rehabilitation
4	Assin Amponsakrom - Betinsinso	8.00	Earth Road	Poor	Rehabilitation
5	Assin Brofoyedur - Subinso	11.00	Earth Road	Poor	Rehabilitation
6	Assin Foso-Odumase - Nyameyenam -Atonso	19.00	Earth Road	Poor	Rehabilitation
7	Assin Awisem - Asaman	7.00	Earth Road	Poor	Rehabilitation
8	Assin Awisem - Anto-abasa	8.00	Earth Road	Poor	Rehabilitation
9	Assin Akwahyiam - Man-kata	2.00	Earth Road	Poor	Rehabilitation
10	Awortwe Junction - Awortwe	9.00	Earth Road	Poor	Rehabilitation
11	Wurakese Camp Junction - Wurakese	5.00	Earth Road	Good	Rehabilitation
12	Bukari Forson - Antoayine - Akosa	4.00	Earth Road	Poor	Rehabilitation
13.	Obrawowiam Junction - Obrawowiam	3.00	Earth Road	Poor	Rehabilitation
TOTAL KM		98.40			

- **Energy**

The energy sources available in the Assin Fosu Municipality are electricity, gas, charcoal and firewood and also the natural sunlight.

About ninety percent (90%) of the population have access to these sources of energy.

The population in the big towns/communities have access to electricity, gas, charcoal and kerosene and firewood in that order.

However, people in the local communities/villages rather have access to charcoal, firewood and electricity.

- **Health**

The Municipality currently has 2 Hospitals, 1 Polyclinic, 2 Clinics, 2 Health Centres, 2 CHPS Compounds, 5 CHPS Zones and 1 Maternity Home. In all, there are a total number of fifteen (15) health facilities that render services like laboratory, pharmacy, family planning, reproductive and child health and maternal services for the people within the Municipality and beyond. St. Francis Xavier Catholic Hospital serves the only secondary facility and a referral hospital for the other health facilities within the municipality.

The doctor to population ratio of the Municipality is 1:13998 while the nurse population ratio is 1:321. There is only one (1) serviceable public ambulance within the municipality and the top three (3) common diseases in order of intensity are malaria, acute urinary tract infection and rheumatism. According to Ghana National Household Registry (GNHR) in 2024, the average time to travel on foot to health facility in Assin Foso Municipality is 36 minutes.

TABLE 4: Health Facilities in the municipality

AL COUNCIL	COMMUNITY	NO. & TYPE OF FACILITIES
Assin Foso	Assin Foso	2 Hospitals 3 Health Centres 1 Private Maternity Home
	Assin Foso Habitat	1 Health Centre
	Assin Foso Trafo	1 Health Centre
	Assin Dompim	1 Health Centre
	Assin Foso Odumase	Private Clinic (CHAG)
Assin Nyankomase	Assin Nyankomasi	1 CHPS Compound
	Assin Juaso	1 CHPS Zone (Rented)
Assin Awisem	Assin Awisem	1 Health Centre
	Assin Akwanhyiamu	1 CHPS Compound
Assin Akropong	Assin Akropong/Wurakese	1 Health Centre

Source: Assin Foso Municipal Health Directorate, June 2025.

The health facilities in Assin Foso Municipal comprise a mix of public, private, and CHAG-owned institutions, totalling Fifteen (15). Public facilities dominate, accounting for ten (10) out of the fifteen (15), including a polyclinic, health centers, and CHPS compounds spread across various communities. There are also three (3) private facilities and two (2) CHAG (Christian Health Association of Ghana) facilities. The presence of a major hospital (St. Francis Xavier) and several CHPS zones enhances healthcare accessibility. However, the reliance on public health services highlights the need for continuous investment in infrastructure, staffing, and logistics to meet the growing healthcare demands of the population.

- **Education**

The Educational facilities in the municipality range from Kindergarten to Tertiary. There are a total of 288 schools indicating 135 public schools and 153 private

schools within the Municipality. The public schools constitute 47.4% while the private schools contribute to 52.6%. According to Ghana National Household Registry (GNHR) in 2024, the average time to travel on foot to basic education facility in Assin Foso Municipality is 16 minutes.

TABLE 2- NUMBER OF SCHOOLS BY PUBLIC AND PRIVATE SECTORS

S/N	LEVELS	PUBLIC	PRIVATE	Total	%
1	Kindergarten	45	56	101	35.1
2	Primary	45	56	101	35.1
3	J.H.S.	42	39	81	28.1
4	S.H.S.	1	1	2	0.7
5	Tech/ Vocational Institute	1	1	2	0.7
6	Tertiary	1	0	1	0.3
Total		135	153	288	100

Source: Municipal Education Directorate, Assin Foso, April 2025.

This data shows that while access to basic education is quite strong, there is a clear need for more higher-level institutions. The low number of SHS, vocational schools, and tertiary institutions suggests that many students may not have the chance to continue their education within the municipality and might have to travel elsewhere. Therefore, expanding access to senior high, vocational, and tertiary education is an important area for future development.

Enrolment

From 2022 to 2024, Assin Foso Municipal recorded improvements in the Net Enrolment Ratio (NER) at all levels of basic education. Kindergarten enrolment increased from 51.5% in 2022 to 52.8% in 2023 and 56.0% in 2024. Primary level enrolment remained high, with a slight dip from 96.8% in 2022 to 95.8% in 2023, then rising to 87.81% in 2024. Junior High School (JHS) enrolment also improved significantly from 27.6% in 2022 to 56.0% in 2023 and 67.4% in 2024.

TABLE 3

Net enrolment ratio		2022	2023	2024
i.	Kindergarten	51.50%	96.80%	69.30%
ii.	Primary			87.81%
iii.	JHS	52.80%	95.80%	
		27.60%	56.00%	67.40%

Source: Municipal Education Directorate, April 2025

The data shows positive trends in basic education enrolment across the years. Kindergarten and JHS levels saw steady improvements, with JHS recording the most significant increase of nearly 40 percent from 2022 to 2024. Although Primary level enrolment remained the highest throughout, it slightly declined in 2024 compared to previous years. This may require attention to retain gains. Overall, the data reflects strong efforts by the Assembly and stakeholders to improve access to education, especially at the JHS level.

- **Market Centres**

Assin Foso Municipality has three major markets at the following towns/centres; Assin Foso Lorry Park, Assin Foso Town/Abesewa and Assin Awisem.

The market day vary for each community/ town, that is, Tuesdays and Fridays for Assin Foso and Assin Akropong and Sundays for Assin Awisem. Currently, the Assembly is awaiting designs from the Ministry of Local government and chieftaincy affairs to construct a 24hr model economy market.

- **Water and Sanitation**

Water security has been defined as "the reliable availability of an acceptable quantity and quality of water for health, livelihoods and production, coupled with an acceptable level of water-related risks. There are six (6) main sources of household drinking water in the municipality, these are bore-hole or pump tube well, protected well, rivers and streams, sachet water, public standpipe, and pipe-born outside dwelling.

According to the 2021 Population and Housing Census, 95.3% of the population within the Municipality have access to basic drinking water. This indicates that the

vast majority of residents have access to safe and improved drinking water sources, such as boreholes, piped water, or protected wells. However, the Municipality is still faced with inadequate water supply due to the water-related challenges from the Community Water and Sanitation Agency (CWSA) of frequent pump bursts among many others. Also, the reliance on rivers and streams in some communities has a bearing on the incidence of water-related diseases (e.g., bilhazias, onchocerciasis) in the Municipality. The 2026 Composite Budget seeks to address this challenge by estimating for the construction of twenty (20) boreholes and mechanisation and repair of a number of existing boreholes.

- **Tourism**

There are currently no tourist sites in the Assin Foso Municipality. However, from 2022 to 2025, Assin Foso Municipal made good progress in growing its private sector. The Assembly took part in the Central Region Trade, Tourism, and Investment Fair every year, including the 2025 event. These fairs helped local businesses and artisans show their products, meet new customers, and find new business opportunities.

The town is also growing in tourism and hospitality, with many hotels and guest houses like Joeez Plaza Hotel, Babevan Lodge, Christian Home Guest House, and others. These places welcome visitors, especially during big events like the Expo.

To support local workers, the Assembly rehabilitated the Artisan Village at Assin Nyankomase. It also gave out 17 plots of land to artisans so they could start or expand their work. This helps create jobs and income, especially for the youth.

In all, Assin Foso is working hard to support small businesses, create jobs, and grow the local economy through fairs, tourism, and artisanal support.

- **Environment**

About 70% of the people use public dumps (Communal Container) with 27% dumping indiscriminately while 3% of households use or patronize house to house

waste collection. There is also poor settlement planning in the municipality which is manifested by haphazard arrangement of buildings in various locations.

The common toilet facility used in the Municipality are pit laterines, Water Closet (WC). These can be public or private facilities. The toilet facilities condition of the municipality still faces many challenges though they have improved over time. According to the 2021 Population and Housing Census, only 5.3% of the population within the Municipality practice open defecation.

Ranking Sanitation Conditions in Central Region

Central Region

Region	District	Safe Water, Improved Toilet	Either One(Safe Water or Improved Toilet)	Unsafe Water, Not Improved Toilet	Score	Rank
Central Region	Cape Coast North	83%	17%	0%	92%	1
Central Region	Cape Coast South	81%	19%	0%	91%	2
Central Region	Effutu	71%	29%	0%	86%	3
Central Region	Gomoa Central	64%	34%	2%	81%	4
Central Region	Komenda Edina Eguafu Abirem	63%	35%	2%	81%	5
Central Region	Aqona West	60%	37%	3%	79%	6
Central Region	Mfantsiman	55%	44%	1%	77%	7
Central Region	Awutu Senya East	57%	41%	3%	77%	8
Central Region	Assin Fosu Municipal	51%	44%	5%	73%	9
Central Region	Gomoa East	52%	42%	6%	73%	10
Central Region	Abura Asebu Kwamankese	41%	56%	3%	69%	11
Central Region	Ajumako-Eryan-Esiam	41%	54%	5%	68%	12
Central Region	Gomoa West	38%	60%	2%	68%	13
Central Region	Aqona East	43%	49%	8%	68%	14
Central Region	Upper Denkyira East	41%	50%	9%	66%	15
Central Region	Asikuman / Odoben / Brakwa	34%	55%	10%	62%	16
Central Region	Upper Denkyira West	26%	72%	2%	62%	17
Central Region	Ekumfi	24%	74%	2%	61%	18
Central Region	Awutu Senya	34%	52%	14%	60%	19
Central Region	Assin North	33%	52%	15%	59%	20
Central Region	Assin South	28%	60%	12%	58%	21
Central Region	Twifo Ati Morkwa	28%	57%	14%	57%	22
Central Region	Twifo Heman Lower Denkyira	26%	57%	17%	55%	23

Source: Ghana National Household Registry, October 2024.

Assin Fosu Municipal has a mixed performance in water and sanitation access. The data shows that 52% of its population has safe water and improved toilets, while 6% still lack these basic services, relying on unsafe water and unimproved toilets. The remaining 42% fall into an intermediate category, likely using either safe water or improved toilets, but not both. With an overall score of 73%, the district ranks 10th out of 23 in the Central Region—placing it in the middle tier. While it performs better than the lowest-ranked districts, there is clear room for improvement, particularly in reducing the 6% of residents with completely inadequate services and upgrading the conditions of those in the intermediate group. Addressing these gaps could help Assin Fosu Municipal climb higher in the regional rankings.

Key Issues/Challenges

A summary of the key development problems identified under each of the thematic areas arising out of the situational analysis is provided below;


- Inadequate market infrastructure
- Poor road condition and network
- Inadequate potable water supply
- Inadequate health facilities
- Dilapidated and inadequate educational infrastructure
- Inadequate local plans
- Inadequate job opportunities for persons living with disabilities.
- Inadequate refuse containers (Communal Bins/Skip Containers)

Key Achievements in 2025

- ❖ Redeveloped the railway taxi rank at Assin Foso.
- ❖ Paved, Concrete Works done and 2No. Open Market Sheds roofed at Assin Foso Newtown Market.
- ❖ Constructed 1no. 0.9M Diameter Pipe Culvert and Filled Approaches at Methodist Church Road.
- ❖ Constructed 1no 1.2 M Diameter Pipe Culvert and Filled Approaches at 1D1F Road
- ❖ Constructed 2no. 0.9M Diameter Pipe Culvert and Filled Approaches at NVTI-Newtown and Assemblies of God Road at Assin Fosu.
- ❖ Constructed 1no. CHPS compound at Assin Aponsie.
- ❖ Redeveloped the Adiembra lorry station with 24 lockable stores at Assin Fosu.
- ❖ Supplied **One Thousand, Two Hundred (1,200)** bags of cement, **fifty (50)** packets of roofing sheets and **Nine (9)** tons of iron rods to support community-initiated projects (Mpeasem Community Center, Mpeasem weighing center, Bukari Forson School building, Asamang toilet facility and Awisem Islamic School building) by the MP.

- ❖ Supplied **Forty Thousand (40,000)** Oil palm seedlings, **Eight Thousand (8,000.00)** Coconut seedlings and **Five Thousand (5,000)** bags of NPK and Urea fertilizers to farmers.
- ❖ Supplied **twenty-four (24)** deep freezers, **three (3)** double decker refrigerators, **eight (8)** fufu machines, **two (2)** popcorn machines, two washing machines, two (2) motobro solo spraying machines, three (3) sewing machines and one (1) each of cassava milling machine, hair dryer, tricycle engine, baking oven and vegetable milling machine and a cash donation of **Ninety-Six Thousand Ghana Cedis (GHC96,000.00)** to **Ninety-Eight (98)** Persons Living with Disabilities.

Fig 1 Achievement in Pictures

PROJECT NAME	PICTURES OF PROJECTS AND PROGRAMS	STATUS
Redevelopment of Adiembra Lorry Station with 24No. Lockable Stores. Funding-G.S.C.S.P		Completed and in use

Redevelopment of Railway Taxi Rank at Assin Foso.

Funding Source: **G.S.C.S.P**



Completed and in use



Completed and in use

Paved, Concrete Works and Roofed 2No. Open

Market
Sheds at
Assin
Foso
Newtown
Market

**Funding:
DACF-
RFG**



Construction of 2No. 0.9M Diameter Pipe Culvert and Filling of Approaches at NVTI- Newtown and Assemblies of God Roads

Funding-DACF



Ongoing

Work done is 90%

	PROJECTS IN PICTURES	STATUS
<p>Constructed 1No. 0.9M Diameter Pipe Culvert and Filling of Approaches at Methodist Church Road</p> <p>Funding Source – DACF-RFG</p>	 <p>SPARK 30C</p> <p>27mm f/1.6 1/464s ISO114</p>	<p>Completed and in use</p>
<p>Constructed 1.2m Diameter Pipe Culvert and Filling of Approaches at 1D1F Road – DACF-RFG</p>	 <p>CAMON 20</p> <p>24mm f/1.7 1/828s ISO50</p>	<p>Completed and in use</p>

<p>8.</p>	<p>Constructed 2No. 0.9M Diameter Pipe Culvert and Filling of Approaches at NVTI-Newtown and Assemblies of God Roads.</p> <p>Funding source-DACF-RFG</p>		<p>Completed and in use</p>
<p>9.</p>	<p>Forty Thousand (40,000) Oil palm seedlings supplied and distributed to farmers.</p> <p>Funding Source: DACF/Minerals Commission</p>		<p>Ongoing</p>



SPARK 30C

• 27mm f/1.6 1/124s ISO120

Revenue and Expenditure Performance

This component of the budget document highlights the performance of the Assembly in respect of how much revenues and expenditure have actually been received and spent respectively as against their annual estimates over a 3-year period, that is, from 2023 to 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	280,000.00	37,232.84	290,000.00	212,056.66	290,000.00	67,076.18	23.13
Other Rates	-	-	-	-	-	-	-
Fees	103,400.00	120,498.07	103,000.00	101,147.00	213,488.03	221,498.00	103.75
Fines	60,000.00	0.00	15,000.00	29,461.00	35,000.00	10,321.00	29.489
Licences	225,654.10	360,007.00	359,400.10	556,341.03	641,771.67	464,951.60	72.45
Land	98,000.00	178,968.18	156,000.00	228,543.56	274,252.30	162,424.40	59.22
Rent	70,757.00	99,877.00	82,411.00	66,927.00	135,000.00	166,646.00	123.44
Investment	-	-	-	-	-	-	-
Sub-Total	837,811.10	796,583.09	1,005,811.10	1,194,476.25	1,589,512.00	1,092,917.18	68.76
Royalties	22,000.00	44,940.68	30,000.00	121,428.45	200,000.00	98,376.35	49.19
Total	859,811.10	841,523.77	1,035,811.10	1,315,904.70	1,789,512.00	1,191,293.53	66.57

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% perf. as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	837,811.10	796,583.09	1,005,811.10	1,194,476.25	1,589,512.00	1,092,917.18	68.76
Compensation Transfer	3,585,413.40	3,585,413.40	5,976,755.45	8,068,680.00	8,869,596.24	7,364,452.45	83.03
Goods and Services Transfer	111,000.00	48,308.13	143,000.00	0	150,000.00	0	0.00
Assets Transfer							
DACF-ASSEMBLY	5,076,808.07	1,185,517.03	2,700,000.00	1,945,998.61	22,430,842.35	7,529,374.35	33.57
DACF-MP	500,000.00	320,355.30	730,000.00	1,059,941.61	2,415,000.00	810,999.76	33.58
DACF-PWD	48,197.24	187,878.60	200,000.00	48,539.20	863,218.39	285,761.15	33.10
DACF-MSHAP	70,000.00	10,371.44	70,000.00	0	112,154.21	13,278.83	11.84
DACF-RFG	1,505,000.00	135,570.35	1,946,216.00	1,841,676.00	1,409,012.20	0	0.00
CIDA/MAG	118,197.24	118,197.24	30,000.00	0	-	-	-
UNICEF	-	-	30,000.00	35,000.00	30,000.00	0	0.00
GSCSP	4,469,864.00	6,431,553.80	19,838,760.04	9,075,961.34	8,743,860.61	0	0.00
GCFR+P	111,538.48	0	111,538.48	118,156.45	223,076.96	0	0.00
STOOL LANDS-REVENUE	22,000.00	44,940.68	30,000.00	121,428.45	200,000.00	98,376.35	49.19
Total	16,344,291.05	12,864,689.06	32,812,081.07	23,474,857.37	47,036,272.96	17,195,160.07	36.56

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,952,683.40	3,769,587.00	6,217,389.00	8,541,043.26	8,882,008.24	7,629,736.38	85.90
Goods and Service	4,311,860.65	2,741,555.75	3,783,993.00	3,517,511.33	7,855,689.97	3,181,832.71	40.50
Assets	8,079,747.00	1,805,832.61	22,810,699.07	13,144,119.92	29,755,374.75	2,149,329.81	7.22
Total	16,344,291.05	8,316,975.36	32,812,081.07	25,202,674.51	46,493,072.96	12,960,898.90	133.63

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	207,270.00	184,173.00	282,156.00	298,996.48	355,612.00	265,283.93	74.60
Goods and Service	480,578.88	523,997.78	552,492.88	978,977.45	991,937.64	886,446.57	89.37
Assets	171,962.22	81,000.00	201,162.22	24,500.00	241,962.36	34,865.00	14.41
Total	859,811.10	789,171.38	1,035,811.10	1,302,473.93	1,589,512.00	1,186,595.50	178.37

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Ensure improved fiscal performance and sustainability.
- Modernize and enhance agricultural production system.
- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- Improve human capital development and management
- Promote resilient urban development
- Strengthen social protection for the vulnerable
- Improve access to safe and reliable water supply services for all.
- Enhance access to improved and reliable environmental sanitation services.
- Enhance climate change resilience.
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
- Deepen political and administrative decentralization.
- Reduce environmental pollution.
- Build capacity for sports and recreational development.
- Promote proper maintenance culture.
- Promote effective participation of the youth in socio-economic development.
- Diversify and expand the tourism industry for economic development

Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target					
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2026	2027	2028	2029		
Agricultural productivity	Agricultural Productivity improved	% Change in yield per metric tons of selected staple crops:	Cassava	25%	32.60%	12%	3.80%	12%	-	20%	20%	20%	20%	
			Plantain	25%	16.30%	10%	8.60%	10%	-	25%	25%	25%	25%	
			Yam	40%	47.20%	10%	2.50%	10%	-	30%	30%	30%	30%	
			Maize	40%	47.20%	8%	10.40%	8%	-	5%	5%	5%	5%	
			Rice	8%	2.50%	10%		15%		20%	20%	20%	20%	
				35%	37.00%									
Access to quality education	Access to quality education improved	Net Enrolment rate												
		KG	60%	69.28%	75%	69.28%	75%		75%	75%	75%	75%		
		Primary	50%	87.81%	80%	87.81%	89%	-	92%	92%	92%	92%		
		JHS	50%	67.44%	75%	67.44%	75%	-	75%	75%	75%	75%		
		SHS	15%	13.02%	15%	13.02%	15%	-	15%	15%	15%	15%		
Access to health care	Access to health delivery service improved	OPD per capita	2.1	1.7	1.5	1.79	1.5	1.3	1.5	1.5	1.5	1.5		
		Health facility density	1.2	0.86	3	0.84	3	0.91	1.5	1.5	1.5	1.5		
Unauthorized development	Unauthorized development	% Increase in development permit	25%	45.08%	30%	6%	30%	(55)%	30%	30%	30%	30%		

	re-duced	applica-tions										
Porta-ble water cover-age	Pota-ble wa-ter cover-age in-crease d	Propor-tion of house-holds with ac-cess to potable drinking water	90 %	80%	90 %	82%	90 %	82%	85 %	85 %	85 %	85 %
Sani-tation cover-age	Sani-tation Cover-age ex-pande d	Propor-tion of house-hold with access to toilet facilities	55 %	51%	55 %	53%	55 %	53%	55 %	55 %	55 %	55
		Number of com-munities having access to waste disposal equip-ment	30	24	30	28	30	25	35	35	35	35
Road sur-face condi-tions im-proved	Road sur-face condi-tions im-proved	% good	35 %	23%	35 %	11.5%	30 %	30%	30 %	30 %	30 %	30 %
		% fair	25 %	25%	25 %	13.5%	40 %	12%	45 %	45 %	45 %	45 %
		% poor	40 %	52%	40 %	75%	30 %	58%	25 %	25 %	25 %	25 %
Social Pro-tection	Social protec-tion en-hance d	Propor-tion of the vul-nerable benefit-ing from social in-terven-tions	55 %	48%	55 %	48%	55 %	52%	60 %	60 %	60 %	60 %
Cli-mate chang-e aware-ness im-proved	Cli-mate Chang-e aware-ness im-proved	% In-crease in climate change and its impact aware-ness	40 %	45%	15 %	17%	15 %	19%	25 %	25 %	25 %	25 %

Growt h in Do- mestic Re- source Mobili- zation	IGF growth im- proved	IGF growth rate	10 %	9.27%	10 %	9.27%	20 %	(31.24)	20 %	20 %	20 %	20 %
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Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
RATES (Property Rates)	<ul style="list-style-type: none"> • The use of a billing software to trigger electronic bills. • Sensitize and educate rate payers on property rates. • Audit verification at all revenue stations.
LANDS	<ul style="list-style-type: none"> • Collect data on temporary structures and advertising bill boards. • Conduct monthly Statutory Planning Committee meetings. • Reinforce building permit taskforce with security personnel • Audit verification at all revenue stations
LICENSES	<ul style="list-style-type: none"> • Review of existing business data • The use of a billing software to trigger and monitor electronic bills. • Gazette Fee Fixing Resolution and prosecute defaulters. • Audit verification at all revenue station.
RENT	<ul style="list-style-type: none"> • Renovate and Undertake publicity on all rentable Assembly properties • Enforcement of byelaws on payment of rent.
FEES AND FINES	<ul style="list-style-type: none"> • Enforcement of bye-laws on revenue collection. • Recruit, bond and train six (6) commission collectors. • Prosecute defaulters. • Renovate selected markets in the municipality.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Program Objectives

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

Budget Program Description

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit, Statistics Unit and Records Unit.

A total staff strength of One Hundred (100) is involved in the delivery of the program. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, statistical officers, Human Resource Managers and other support staff (Executive officers, drivers etc.). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

A total amount of **Nine Million, Four Thousand, Three Hundred and Twenty-Five Ghana Cedis (GH¢ 9,004,325.00)** has been allocated for this program.

The major challenge to implementing this program is inadequate financial resources and untimely release of funds.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Program Objective

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

Budget Sub- Program Description

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

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

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

Under the sub-program, the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-program is Sixty-Nine (69) with funding from Government of Ghana transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional

Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

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

Table 5: Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the AFMA measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the UDWDA’s estimate of future performance.

Table 5: Budget Sub-Program Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Minutes of Management meetings	Timeliness of Management meetings held	Biweekly	Monthly	Biweekly	Biweekly	Biweekly	Biweekly
Report on Town Hall Meetings	Number of meetings held	3	2	3	3	3	3
Minutes of Entity Tender Committee meetings	Number of meetings held	4	3	4	4	4	4
Procurement plan prepared and submitted	Date of submission	29/11/24	-	30/11/26	30/11/27	30/11/28	30/11/29
Annual Performance Report submitted	Annual Report submitted to RCC by	26/01/24	23/01/25	30/01/26	30/01/27	30/01/28	30/01/29
Zonal Council Offices rehabilitated/Constructed	Number of Zonal Councils	0	0	4	4	4	4

	rehabilitated						
Official celebrations held	Number of official celebrations held	2	1	2	2	2	2
Official vehicles serviced and maintained	Timely servicing and maintenance of official vehicles	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Zonal Council Meetings organised	Number of meetings held	0	1	4	4	4	4
Unit Committee members trained	Number of training sessions conducted	0	2	3	3	3	3
Office buildings rehabilitated	No. of buildings rehabilitated	0	1	3	3	3	3
Foot bridges Constructed	No. of foot-bridges rehabilitated	-	-	2	2	2	2

Budget Sub-Program Standardized Operations and Projects

Table 6: Budget Sub-Program Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Construction of 2no. footbridges
Procurement of Office Equipment and Logistics	Construction of 1no. 5-bedroom Municipal Coordinating Director's bungalow
Administrative and Technical Meetings	Completion of the rehabilitation of the main office building and selected bungalows
Plan and Budget Preparation	Furnishing of Assin Fosu High court
Support to Traditional Authorities	
Official/National Celebrations	

Monitoring and Evaluation of Programs and Projects	
Citizen participation in local governance	
Security Management	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Program Objective

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

Budget Sub- Program Description

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

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

The sub-program is manned by Fifteen (15) officers comprising of Accountants Internal Auditors, Revenue Officers and Commission collectors with funding from Government of Ghana (GOG) transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-program in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Program Results Statement

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

Table 7: Budget Sub-Program Results Statement

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

Main Out-puts	Out-put In-dica-tors	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Up-dated Asset Register	Asset Register Up-dated by	26/01/24	24/01/25	End of every quarter	End of every quarter	End of every quarter	End of every quarter
Annual Financial Reports prepared and submitted	Sub-mitted by	22/02/24	05/03/25	30/03/26	30/03/27	30/03/28	30/03/29
Monthly statement of accounts prepared and	Sub-mitted by	14/02/24 14/03/24 15/04/24 13/05/24 14/06/24 15/07/24 14/08/24 13/09/24	13/02/25 14/03/25 11/04/25 12/05/25 12/06/25 14/07/25 14/08/25 15/09/25 14/10/25	15 th of each ensuing month	15 th of each ensuing month	15 th of each ensuing month	15 th of each ensuing month

sub- mitted		14/10/24 11/11/24 13/12/24	14/11/25 12/12/25				
Re- spons e to audit que- ries	Timely re- spons e to audit que- ries	Within 30 days	Within 28 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days
Quar- terly Inter- nal au- dit re- ports pre- pared and sub- mitted	Timely sub- mis- sion of reports	31/01/24 30/04/24 31/07/24 31/10/24	31/01/25 30/04/25 30/07/25 31/10/25	31/01/26 30/04/26 31/07/26 31/10/26	31/01/27 30/04/27 31/07/27 31/10/27	31/01/28 30/04/28 31/07/28 31/10/28	31/01/29 30/04/29 31/07/29 31/10/29
Inter- nal Au- dit plan pre- pared and sub- mitted	Plan sub- mitted by	31/01/24	06/02/25	31/01/26	31/01/27	31/01/28	31/01/29
Minute s of Audit Com- mittee Meet- ings	Num- ber of meet- ings held	4	3	4	4	4	4
Moni- toring and audit in- spec- tions under- taken	Num- ber of visits under- taken	12	17	20	20	20	20
Board of sur- vey re- port pre- pared and	Report sub- mitted by	29/01/24	06/02/23	31/01/26	31/01/27	31/01/28	31/01/29

sub- mitted							
Reve- nue cam- paigns orga- nized	Num- ber of reve- nue cam- paigns held	6	4	10	10	10	10
IGF mobi- lized	Amou nt real- ized from IGF collec- tion	1,315,904.7 0	1,191,293.5 3	2,107,414.4 0	2,528,897.2 8	3,034,676.7 4	3,641,612.0 9
NACA P ac- tion plan pre- pared and sub- mitted	Plan sub- mitted by	-	28/01/25	31/01/26	31/01/27	31/01/28	31/01/29

Budget Sub-Program Standardized Operations and Projects

Table 8: Budget Sub-Program Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management	
Treasury and Accounting Activities	
Internal Audit Operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Program Objective

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

Budget Sub- Program Description

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

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

Under this, only three (3) staff will carry out the implementation of the sub-program with main funding from Government of Ghana transfers, District Assembly Responsive Factor Grant and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-program would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the public.

Table 9: Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity building plan prepared and submitted	Timely submission of plan	30/01/24	05/02/25	31/01/26	31/01/27	31/01/28	31/01/29
Needs assessment conducted	No. of beneficiary departments	16	16	16	16	16	16
Updated human resource database	Timely submission of updated HR database	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Training Reports prepared and submitted	Number of staff trained	42	27	60	60	60	60
Electronic Salary Payment Voucher validated	Number of validations conducted	12	9	12	12	12	12

Table 10: Budget Sub-Program Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and Skills Development	
Personnel and Staff Management	
Procurement of Office Equipment and Logistics	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Program Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To insure sound statistical management of the Assembly's Data resources.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Program Description

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

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programs and projects.
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- This sub-program provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.
- To enhance capacity for high quality, timely and reliable data.
- The sub-program operations and major services delivered include: Monitoring and evaluation of programs, undertaking revenue mobilization activities of the Assembly,

analyzing available data for informed decision making, facilitating the disbursement of legitimate and authorized funds, organizing stakeholder meetings, public forum and town hall meetings.

Thirteen (13) officers will be responsible for delivering the sub-program comprising Seven (7) Budget Analysts, Three (3) Development Planning Officers and Three (3) Statisticians. The main funding sources of this sub-program are DACF-RFG and the Assembly’s Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the public.

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

Table 11: Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual progress report prepared and submitted	Annual progress report submitted by	29/01/24	31/01/25	31/01/26	31/01/27	31/01/28	31/01/29
Quarterly Progress Reports prepared and submitted	Progress report submitted by	12/01/24 15/04/24 12/07/24 14/10/24	11/01/25 14/04/25 15/07/25 -	15 th of each ensuing quarter	15 th of each ensuing quarter	15 th of each ensuing quarter	15 th of each ensuing quarter
Budget estimates prepared and submitted	Budget submitted by	05/01/24	06/11/25	06/11/26	06/11/27	06/11/28	06/11/29

Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31/12/24	-	31/12/26	31/12/27	31/12/28	31/12/29
Projects and programs monitored and evaluated	No. of site visits undertaken	21	18	25	25	25	25
Warrants generated	Number of warrants prepared	794	635	850	850	850	850
Revenue Improvement Action Plan Implemented	No. of RIAP activities implemented	7	4	9	9	9	9
Economic data collected	Number of bill boards and temporal structures captured	0	0	1,000	1,000	1,000	1,000

Table 12: Budget Sub-Program Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office equipment and logistics	Procurement of 1no. computer laptop
Plan and Budget Preparation	
Monitoring and Evaluation of programs and projects	
Data Collection	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-program 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 Honorable 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-program is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

Efforts of this sub-program 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

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

Main Outputs	Output Indi- cators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Minutes of General Assembly meetings	Number of decisions from General Assembly meetings implemented	19	16	30	30	30	30
Minutes of sub-committee meetings	Number of sub-committee meetings held	18	12	18	18	18	18
Minutes of Executive committee meetings	Number of meetings held	3	2	4	4	4	4
Minutes of Zonal Council meetings	Number of meetings held	0	1	4	4	4	4

Budget Sub-Program Standardized Operations and Projects

Table 14: Budget Sub-Program Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Program Objectives

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

Budget Program Description

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

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

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

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

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

The funding sources for the program include Government of Ghana transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of Twenty-One (21) from the

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

A total amount of **Nineteen Million, Eight Hundred and Eighty-Six Thousand, Seven Hundred and Ten Ghana Cedis (GH¢19,886,710.00)** has been allocated for this program.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the district.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

Budget Sub- Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Class-room blocks constructed	Number of classroom blocks constructed	0	0	11	11	11	11
Class-room blocks renovated	Number of classroom blocks renovated	0	0	-	-	-	-
School Feeding Program undertaken	Number of school pupils fed	2,404	2,543	2,700	2,700	2,700	2,700
	Number of beneficiary schools	8	8	15	15	15	15
Hexagonal tables and chairs supplied	Number of hexagonal tables and chairs supplied	180/1,080	0	940/5,640	940/5,640	1,000/5,640	1,000/5,640
Bursary support provided	Number of students provided with bursary support	12	15	20	20	20	20
STEM program organized	Number of participating schools	30	30	35	35	35	35
Quarterly DEOC	Number of meetings organized	3	2	4	4	4	4

meet-ings or-ganized							
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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 (Schools and Teachers award scheme, educational financial support)	Construction of 2no. 3-unit, 1no. 6-unit and 1no. 2-unit classroom blocks,
	Completion of 5no. 3-unit Classroom blocks, 1no. 6-unit classroom block and 1no. 2-unit classroom block
	Procure 940 No. hexagonal tables and 5,640 Chairs for public KG schools.
	Procure 1,000 No. dual desks for public primary schools.
	Procure 1,000 No. Mono Desks for public Junior High Schools.

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The sub-program would be delivered through the offices of the District Health Directorate with a total staff strength of thirty-six (36). Funding for the delivery of this sub-program

would come from Government of Ghana transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
CHPS centers/maternity home completed	Number of CHPS centers completed	1	1	8	8	8	8
Minutes of District Aids Committee meetings	Number of meetings held	2	2	4	4	4	4
Quarterly talk shows on HIV/AIDS organised	Number of talk shows done on HIV/AIDS	2	2	4	4	4	4
Malaria control programs undertaken	Number of malaria control programmes done	4	5	7	7	7	7
Quarterly Health Management Meetings organized	Number of meetings held	1	2	4	4	4	4

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	Completion of 5no. CHPS Centers
Public Health services	Renovation of Fence Wall
	Construction of 1 No. Maternity Block
	Construction of 2no. CHPS centres and 1no. Health centre.
	Procurement of health care equipment

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programs to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub program is undertaken with a total staff strength of twelve (12) with funds from Government of Ghana transfers (PWD Fund), DACF, Assembly's Internally Generated Funds and United Nations Children Education Fund to benefit the poor and vulnerable.

Challenges facing this sub-program include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
People Living with Disabilities supported financially	Number of beneficiaries of the Disability fund	40	98	120	120	120	120
Skills training program organized	Number of PLWD/women groups trained	40	55	70	70	70	70
Child protection committees formed	Number of communities with child protection committees	9	12	20	20	20	20
Vulnerable groups formed and trained	Number of vulnerable groups formed and trained	-	4	10	10	10	10
Leap activities monitored	No. of monitoring undertaken	12	9	15	15	15	15
Talk on child labour held	Number of communities educated	12	5	15	15	15	15

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right Promotion and Protection	
Gender Empowerment and Mainstreaming	
Social Intervention Programmes	
Community Mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

To provide legal identity including birth registration.

Budget Sub- Programme Description

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

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

The sub program is delivered by staff of the Municipal Birth and Death Registry with funds from Government of Ghana transfers. The sub-program would be beneficial to the entire citizenry in the district. Challenges facing this sub-program include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Births and deaths registered	Timely processing of births and deaths certificates	3mths	3mths	2mth	2mth	2mth	2mth
Sensitisation on birth and death registration undertaken	Number of communities sensitised	6	8	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To achieve access to adequate and equitable sanitation and hygiene.
- Substantially reduce waste generation through prevention, reduction, recycling and reuse.

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 environmental health policies within the framework of national health policies and guidelines provided by the Minister of Health and other agencies. The sub-program seeks to:

- Assist in the operation and maintenance of all environmental health facilities under the jurisdiction of the district.
- Undertake environmental health and sanitation education and nutrition programme.
- Promote and encourage good health, sanitation and personal hygiene.
- Facilitate diseases control and prevention.
- 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization on hygiene and sanitation undertaken	No. of communities sensitized	10	15	20	20	20	20
Piled up refuse cleared	Number of piled up refuse dumps cleared	12	15	20	20	20	20
Communal containers procured	Number of containers procured	-	0	5	5	5	5
Refuse disposal sites fumigated	No. of disposal sites fumigated	4	6	10	10	10	10
Clean up exercises organised	Timely conduct of clean up exercises	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Water closet toilet facilities completed	No. of WC toilets completed	-	0	2	2	2	2
Litter bins procured	No. of bins procured	-	0	50	50	50	50
Concrete platforms constructed and fenced	No. of platforms constructed and fenced	-	0	4	4	4	4

Tricycles Procured	No. of tricycles procured	-	0	2	2	2	2
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Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid Waste Management	Procurement of 5no. Communal/skip containers and 50no litter bins
Liquid Waste Management	Completion of 2no. Water closet facilities
Public Health Services	Construction of drains at slaughterhouse
	Construction and fencing of concrete platforms for communal containers
	Procurement 2no. Tricycles

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

A total staff strength of Nineteen (19) will be implementing this program with funding from Government of Ghana transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. This program would be achieved if funds are released on time for implementation and strict implementation of policies/programs/projects through inspection and supervision/M&E within the approved budget.

Some of the challenges being faced by this sub-program are office space and furniture. A total amount of **Twenty-Three Million, Two Hundred and Twenty Thousand, Five Hundred and Sixty Ghana Cedis (GH¢23,220,560.00)** has been allocated for this program.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To promote good land use policies in the municipality and facilitate the implementation of such policies in relation to physical planning, land use, management and development within the framework of national policies.
- To enforce the use of spatial plan in the municipality.
- To implement integrated land use and spatial planning.

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub program seeks to ensure that infrastructure development/settlement is done in a well-planned and coordinated manner.

This will be done by collaborating with traditional rulers to prepare local plans and update existing ones. Various forms of educational and sensitization programs will be undertaken in major communities in the district on the need to acquire building permits. Streets and properties will be named and addressed respectively.

The Town and Country Planning Unit with staff strength of Six (6) people are responsible for implementing this sub program to benefit the public using Internally Generated Funds and Government of Ghana transfers. Low staff strength, insufficient logistics and low level of education among the public on spatial development are the major challenges to implementing this sub program.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Report on site inspections	Number of site inspections undertaken	92	71	100	100	100	100
Planning Schemes prepared and updated	Number of planning schemes approved	1	0	2	2	2	2
Major communities educated on building permits	Number of communities educated	12	10	15	15	15	15
Minutes of Statutory Planning Committee	Number of meetings held	12	10	12	12	12	12
Streets Addressed and Properties numbered	Number of streets signs post mounted	25	0	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Street Naming and Property Addressing System	
Procurement of office equipment and logistics	
Supervision and Coordination	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.

- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub program is funded from the Central Government transfers which include District Assemblies Common Fund and District Assemblies Common Fund- Responsive Factor Grant. Other funds are Ghana Secondary Cities Support Program and Assembly’s Internally Generated Funds which goes to the advantage of the entire citizenry in the Municipal. The sub-program is managed by Thirteen (13) staff. Key challenges encountered in delivering this sub-program include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Existing bungalows rehabilitated	Number of bungalows rehabilitated	1	0	5	5	5	5
Street lights rehabilitated	Number of street lights rehabilitated	70	67	100	100	100	100
Market centers rehabilitated	Timely rehabilitation of markets	6mths	-	6mths	6mths	6mths	6mths
1no 24hr market completed	Percentage completion level	-	-	100	100	100	100
Boreholes constructed and repaired	Number of boreholes constructed and repaired	7	0	47	47	47	47
Projects inspected and supervised	Number of projects supervised	10	8	50	50	50	50
Storm Drains constructed	Number of storm drains constructed	5	2	5	5	5	5
Land acquired	Acreage of land acquired	-	0	6	6	6	6

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.	Completion of 1no. 24hr economy market
Internal Management of the Organization.	Drilling, mechanisation and repair of forty-seven (47) boreholes
Maintenance and Rehabilitation, Refurbishment and upgrading of Existing Assets.	Complete the acquisition of land for the 24-hr economy market
	Completion and Retention on the Redevelopment of 3no. Lorry stations and construction of 200m storm drains
	Bitumen surfacing of Assin Foso palace road and construction of culverts and drains

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The key objective for Urban Roads and Transport Services is to facilitate the implementation of such policies in relation to roads within the framework of national policies.

Budget Sub- Programme Description

The Urban roads and Transport Services sub-program is mainly manned by the Urban Roads department. This sub-program ensures the delivery of quality roads in the municipality. Urban roads department prepare project cost estimates on roads, culverts and drains.

This sub-program facilitates the construction, repair and maintenance of projects on roads, culverts and drains. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; reshaping of roads and street lightening across the Municipality; and facilitate the identification of Communities to be networked.

Only one (1) staff manages the urban roads department in the municipality. Finances are sourced from the IGF, DACF, GSCSP, Government of Ghana and DACF-RFG for this sub-program. The sub-program face challenges of inadequate staffing, limited logistics, lack of office accommodation and untimely release of funds.

Budget Sub-Program Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Rumble strips installed	Number of rumble strips installed	0	0	5	5	5	5
Increased road accessibility	Km of roads reshaped	18.2	4.3	35	35	35	35
Culverts constructed	No. of culverts constructed	4	0	5	5	5	5
Sensitization on hazard identification undertaken	Number of sensitisation sessions undertaken	2	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance and Rehabilitation, Refurbishment and upgrading of Existing Assets.	
Internal Management of the Organization.	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation and to improve production efficiency and yields of food crops.
- To facilitate the implementation of policies on trade, industry and tourism in the district.
- To promote trade and tourism.

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Center. Total staff strength of Sixteen (16) are involved in the delivery of the program. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

Some of the challenges being faced by this sub-program are inadequate office space, low staff strength and logistics.

A total amount of **One Million, Eight Hundred and Twenty-Six Thousand, Four-Hundred and Thirteen Ghana Cedis (GH¢1,826,413.00)** has been allocated for this program.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-program with funding from Government of

Ghana transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the public.

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

This program would be achieved if funds are released on time for implementation and strict implementation of policies/programs/projects through inspection and supervision/M&E within the approved budget.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Skills development training provided	Number of beneficiaries	80	0	100	100	100	100
Report on government flagship projects	Timely preparation of reports	quarterly	-	quarterly	quarterly	quarterly	quarterly
Legal registration of small businesses facilitated	Number of small businesses registered	23	18	50	50	50	50
Financial / Technical support provided to businesses	Number of beneficiaries	25	62	100	100	100	100

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 of Enterprise	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

This program would be achieved if funds are released on time for implementation and strict implementation of policies/programs/projects through inspection and supervision/M&E within the approved budget.

The sub-program is undertaken by Fifteen (15) officers with funding from the Government of Ghana transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges

include inadequate staffing levels, inadequate office space, and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farmers Day organised	Number of farmers rewarded	15	-	19	19	19	19
Yield study for major crops conducted	Number of studies conducted	2	3	5	5	5	5
Monitoring and supervision undertaken	Number of monitoring visits conducted	25	18	35	35	35	35
Coconut/Palm seedlings nursed and distributed	Quantity distributed	5,450	48,000	60,000	60,000	60,000	60,000
Veterinary treatment and prophylaxis in animal health provided	Number of animals vaccinated and treated	4,501	3,812	5,500	5,500	5,500	5,500
Farm and home visits undertaken	Number of visits undertaken	400	272	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Internal Management of the Organization	
Agriculture Research and Demonstration Farms	
Official/National Celebrations	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

This program will be delivered by the Disaster Prevention and Management Department and Natural Resource Conservation Department in collaboration with Environmental Protection Agency with funding from Government of Ghana transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

This program would be achieved if funds are released on time for implementation and strict implementation of policies/programs/projects through inspection and supervision/M&E within the approved budget.

The major challenges to implementing this program are inadequate funding, inadequate logistics and unregulated mining activities.

A total amount of **Three Hundred and Seven Thousand, One Hundred and Fifty-Six Thousand Ghana Cedis (GH¢307,156.00)** has been allocated for this program.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce exposure and vulnerability to climate-related events and disasters.

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Some challenges facing the sub-program include inadequate office space, and inadequate logistics for public education and sensitization.

This program would be achieved if funds are released on time for implementation and strict implementation of policies/programs/projects through inspection and supervision/M&E within the approved budget.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster victims supported	Number of victims supported with relief items	68	88	200	200	200	200
Public education On disaster prevention undertaken	Number of communities educated	22	14	35	35	35	35
Volunteer groups formed	Number of volunteer groups	8	10	15	15	15	15
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	2	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and program on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refer to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-program brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-program is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-program is from Central Government transfers. The sub-program would be beneficial to the entire residents in the district. Some challenges facing the sub-program include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

This program would be achieved if funds are released on time for implementation and strict implementation of policies/programs/projects through inspection and supervision/M&E within the approved budget.

The sub program is challenged with inadequate funds, inadequate logistics and low staff strength.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Trees planted	Hectares of land with newly planted trees	0	0	3.5	3.5	3.5	3.5
Firefighting volunteers trained and equipped	Number of volunteers trained	20	30	50	50	50	50
Environmental Impact Assessment conducted	Number of projects with EPA Certification	6	0	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ASSIN FOSO MUNICIPAL											
Funding Source: GSCSP/DACF/											
Approved Budget: GHC54,501,168.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of 1no. 3 Unit Science laboratory at OYESS new site	Power Max Co. Ltd	90%	425,997.00	378,723.30	47,273.70	47,273.70			
2		Construction of Assin Foso main lorry station with 6-seater w/c facility and 12no. street lights at Assin Foso	Memphis Metropolitan Ltd	100%	5,990,686.70	3,618,265.04	2,372,421.66	2,372,421.66			
3		Redevelopment of Railway taxi rank at Assin Foso	Sikasem Company Limited	100%	1,602,584.21	1,209,372.90	393,211.31	393,211.31			
4		Redevelopment of Adiembra lorry station at Assin Foso	BEA-NEWT CO. LTD	65%	4,983,427.35	3,512,278.50	1,471,148.85	1,471,148.85			
5		Construction of 1no CHPS	Gabtact Construction Ltd	95%	430,463.60	179,644.71	250,818.89	45,000.00			

		Compound at Aponsie									
6		Construction of 1no. 3unit classroom block at Foso Anglican J.H. S	Soghabisco Enterprise	55%	460,136.74	31,813.20	428,323.54	428,323.54			
7		Construction of 1no. 3-unit classroom ancillary facilities at Anglican J.H.S	SIKEASEM COMPANY LIMITED	25%	427,759.00	64,163.85	363,595.15	363,595.15			

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1no. 3-Unit Classroom Block with ancillary facilities at Fosu Dunkwa	Construction of school building, store, staff common room, toilet facilities, basic furnishing facilities	DACF	500,000.00	Pre/Full Feasibility Studies
2	Construction of 1no. 6-unit classroom block at Kumananta	Construction of school building, store, staff common room, toilet facilities, basic furnishing facilities	DACF	746,619.65	Pre/Full Feasibility Studies
3	Construction of 1No. 2-unit KG Block with ancillary facilities at Seidukrom/Atsu Nkwanta	Construction of school building, store, staff common room, toilet facilities, kitchen, basic furnishing facilities	DACF	600,000.00	Pre/Full Feasibility Studies
4	Construction of 1no. 3-unit classroom block at Assin Nyardoum	Construction of school building, store, staff common room, toilet facilities, basic furnishing facilities	MP CF	300,000.00	Pre/Full Feasibility Studies
5	Construction of 1no. Maternity Block with ancillary facilities at Assin Awisem	Construction of basic maternity facilities, basic Furnishing facilities, wash-rooms	DACF-RFG	500,000.00	Pre/Full Feasibility Studies
6	Construction of 1no. CHPS Compound with residential accommodation and a borehole at Fosu Dansoman	Construction of basic CHPS facilities, basic Furnishing facilities, drilling of 1 no. mechanized Borehole Residential Accommodation for two (2) Staff	DACF	908,309.83	Pre/Full Feasibility Studies
7	Construction of 1no. CHPS Compound with residential accommodation and a borehole at Assin Juaso	Construction of basic CHPS facilities, basic Furnishing facilities,	DACF	908,309.83	Pre/Full Feasibility Studies

		drilling of 1 no. mechanized Borehole Residential Accommodation for two (2) Staff			
8	Construction of Akoti Health Center	Construction of basic health center facilities, basic Furnishing facilities, washrooms	DACF-RFG	967,082.00	Pre/Full Feasibility Studies
9	Drilling and mechanization of 20No. Boreholes at Brofoyedur, Odaado Area, Fosu Dansoman, Assin Aponsie, Habitat-Assin Fosu, Akwapim-Assin Fosu, NVTI-Dompim new site, Ntaabi-Dompim town, Credit Union-Pumpsite, New town, Fosu Odumasi, Ahodwo estates, Awisem/Akosakrom, Atonsu Nsuokyr, Pentecost central-Fosu.	Drilling of boreholes, mechanization of boreholes	DACF	2,000,000.00	Pre/Full Feasibility Studies
10	Bitumen surfacing of Assin Foso Palace Road (0.4km) and construction of drains and culverts in the municipality	Road engineering, application of bitumen, construction of public drains and culverts	GSCSP	5,000,000.00	Pre/Full Feasibility Studies

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	10,073,363		
140702 140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	17,962,584		
140801 140801 - 9.a facil sust & resil inf dev in devlpn ctries	0	5,395		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	302,098		
210105 210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	2,477,375		
220109 220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	45,543		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	171,544		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	208,156		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,584,680		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	54,501,168	191,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,583,513		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,348,533		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	15,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,840,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	415,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,912,682		
640101 640101 - Improve human capital development and management	0	265,703		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	99,000		
Grand Total ¢	54,501,168	54,501,168	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
194 02 00 001 24				
Finance, ,	54,501,168.21	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
China	10,375,565.88	0.00	0.00	0.00
1311018 World Bank	10,345,565.88	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	42,018,187.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	9,716,337.06	0.00	0.00	0.00
1331002 DACF - Assembly	28,184,928.90	0.00	0.00	0.00
1331003 DACF - MP	2,150,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	454,840.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,467,082.00	0.00	0.00	0.00
Development Levy	731,600.00	0.00	0.00	0.00
1412003 Stool Land Revenue	200,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	22,000.00	0.00	0.00	0.00
1412022 Property Rate	308,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	10,000.00	0.00	0.00	0.00
1415017 Parks	6,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	175,600.00	0.00	0.00	0.00
Official Liquidation Fees	1,333,814.37	0.00	0.00	0.00
1422003 Hawkers License	5,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422008 Business Centers	30,000.00	0.00	0.00	0.00
1422009 Bakers License	8,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	5,000.00	0.00	0.00	0.00
1422011 Artisans	78,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	15,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422017 Hotel Services	15,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	25,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	38,175.97	0.00	0.00	0.00
1422023 Communication Services	7,000.00	0.00	0.00	0.00
1422024 Private Education Int.	12,000.00	0.00	0.00	0.00
1422030 Entertainment Services	2,000.00	0.00	0.00	0.00
1422033 Stores	40,000.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
1422051 Millers	10,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422059	Cocoa Residue Dealers	4,300.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	12,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	5,000.00	0.00	0.00	0.00
1422114	Butchers license	7,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	10,000.00	0.00	0.00	0.00
1422153	Business Licence	300,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	253,288.40	0.00	0.00	0.00
1423001	Markets Tolls	85,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	15,000.00	0.00	0.00	0.00
1423011	Marriage Registration	7,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	20,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	5,000.00	0.00	0.00	0.00
1423464	Sale of Health Forms	60,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	800.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	5,750.00	0.00	0.00	0.00
1423863	Lorry Park Fees	100,000.00	0.00	0.00	0.00
General Negligence Related Fines		42,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	30,000.00	0.00	0.00	0.00
Grand Total		54,501,168.21	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North Municipal - Assin Foso	0	0	0	54,501,168	54,611,902	55,066,380
Management and Administration	0	0	0	8,759,461	8,816,186	8,847,056
SP1: General Administration	0	0	0	6,451,146	6,496,743	6,515,658
21 Compensation of employees [GFS]	0	0	0	4,559,667	4,605,263	4,605,263
211 Child Education Grant (Foreign Mission)	0	0	0	4,534,667	4,580,013	4,580,013
21110 Established Post	0	0	0	4,202,641	4,244,667	4,244,667
21111 Non Established Post	0	0	0	162,920	164,549	164,549
21112 Child Education Grant (Foreign Mission)	0	0	0	169,106	170,797	170,797
212 Imputed Social Contributions [GFS]	0	0	0	25,000	25,250	25,250
21210 Gratuity	0	0	0	25,000	25,250	25,250
22 Use of goods and services	0	0	0	920,790	920,790	929,998
221 Vehicle Registration	0	0	0	920,790	920,790	929,998
22101 Value Books	0	0	0	307,000	307,000	310,070
22102 Utilities	0	0	0	70,000	70,000	70,700
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals/Lease	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	206,000	206,000	208,060
22106 Maintenance of Office Equipment	0	0	0	104,000	104,000	105,040
22107 Training, Seminar and Conference Cost	0	0	0	78,290	78,290	79,073
22109 Special Services	0	0	0	120,500	120,500	121,705
22113 Insurance Premium	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer Social Benefits in Cash	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits in Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	144,932	144,932	146,381
282 Dividend Paid By SOEs	0	0	0	144,932	144,932	146,381
28210 Dividend Paid By SOEs	0	0	0	144,932	144,932	146,381
31 Non Financial Assets	0	0	0	820,758	820,758	828,965
311 WIP - Laboratories	0	0	0	820,758	820,758	828,965
31111 Hostels	0	0	0	500,000	500,000	505,000
31112 WIP - Laboratories	0	0	0	200,000	200,000	202,000
31113 Perimeter Protection/ Fence	0	0	0	60,000	60,000	60,600
31131 Fuel Tanks	0	0	0	60,758	60,758	61,365
SP2: Finance and Audit	0	0	0	809,379	815,562	817,472
21 Compensation of employees [GFS]	0	0	0	618,379	624,562	624,562
211 Child Education Grant (Foreign Mission)	0	0	0	618,379	624,562	624,562
21110 Established Post	0	0	0	618,379	624,562	624,562

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	191,000	191,000	192,910
221 Vehicle Registration	0	0	0	191,000	191,000	192,910
22101 Value Books	0	0	0	9,000	9,000	9,090
22105 Vehicle Registration	0	0	0	74,000	74,000	74,740
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22108 Local Consultants Commission (Individuals)	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	3,030
SP3: Human Resource Management	0	0	0	534,091	536,775	539,432
21 Compensation of employees [GFS]	0	0	0	268,388	271,072	271,072
211 Child Education Grant (Foreign Mission)	0	0	0	268,388	271,072	271,072
21110 Established Post	0	0	0	268,388	271,072	271,072
22 Use of goods and services	0	0	0	265,703	265,703	268,360
221 Vehicle Registration	0	0	0	265,703	265,703	268,360
22101 Value Books	0	0	0	13,000	13,000	13,130
22105 Vehicle Registration	0	0	0	37,703	37,703	38,080
22107 Training, Seminar and Conference Cost	0	0	0	215,000	215,000	217,150
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	471,645	473,906	476,361
21 Compensation of employees [GFS]	0	0	0	226,102	228,363	228,363
211 Child Education Grant (Foreign Mission)	0	0	0	226,102	228,363	228,363
21110 Established Post	0	0	0	226,102	228,363	228,363
22 Use of goods and services	0	0	0	235,543	235,543	237,898
221 Vehicle Registration	0	0	0	235,543	235,543	237,898
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	167,340	167,340	169,013
22107 Training, Seminar and Conference Cost	0	0	0	47,280	47,280	47,753
22109 Special Services	0	0	0	923	923	932
28 Other expense	0	0	0	3,000	3,000	3,030
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	7,000	7,000	7,070
311 WIP - Laboratories	0	0	0	7,000	7,000	7,070
31122 Sports Equipment	0	0	0	7,000	7,000	7,070
SP5: Legislative Oversight	0	0	0	493,200	493,200	498,132
22 Use of goods and services	0	0	0	493,200	493,200	498,132
221 Vehicle Registration	0	0	0	493,200	493,200	498,132
22101 Value Books	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	449,200	449,200	453,692
Social Services Delivery	0	0	0	21,353,792	21,369,809	21,567,330
SP2.1 Education, youth & sports and Library services	0	0	0	8,583,513	8,583,513	8,669,348

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	290,000	290,000	292,900
221 Vehicle Registration	0	0	0	290,000	290,000	292,900
22101 Value Books	0	0	0	250,000	250,000	252,500
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	290,000	290,000	292,900
282 Dividend Paid By SOEs	0	0	0	290,000	290,000	292,900
28210 Dividend Paid By SOEs	0	0	0	290,000	290,000	292,900
31 Non Financial Assets	0	0	0	8,003,513	8,003,513	8,083,548
311 WIP - Laboratories	0	0	0	8,003,513	8,003,513	8,083,548
31112 WIP - Laboratories	0	0	0	5,086,893	5,086,893	5,137,762
31131 Fuel Tanks	0	0	0	2,916,620	2,916,620	2,945,786
SP2.2 Public Health Services and management	0	0	0	6,348,533	6,348,533	6,412,018
22 Use of goods and services	0	0	0	109,000	109,000	110,090
221 Vehicle Registration	0	0	0	109,000	109,000	110,090
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	69,000	69,000	69,690
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	60,831	60,831	61,439
282 Dividend Paid By SOEs	0	0	0	60,831	60,831	61,439
28210 Dividend Paid By SOEs	0	0	0	60,831	60,831	61,439
31 Non Financial Assets	0	0	0	6,178,702	6,178,702	6,240,489
311 WIP - Laboratories	0	0	0	6,178,702	6,178,702	6,240,489
31112 WIP - Laboratories	0	0	0	6,028,702	6,028,702	6,088,989
31122 Sports Equipment	0	0	0	150,000	150,000	151,500
SP2.3 Environmental Health and sanitation Services	0	0	0	3,472,893	3,478,699	3,507,622
21 Compensation of employees [GFS]	0	0	0	580,519	586,324	586,324
211 Child Education Grant (Foreign Mission)	0	0	0	580,519	586,324	586,324
21110 Established Post	0	0	0	580,519	586,324	586,324
22 Use of goods and services	0	0	0	2,071,620	2,071,620	2,092,336
221 Vehicle Registration	0	0	0	2,071,620	2,071,620	2,092,336
22101 Value Books	0	0	0	127,000	127,000	128,270
22102 Utilities	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	1,161,850	1,161,850	1,173,469
22104 Rentals/Lease	0	0	0	245,000	245,000	247,450
22105 Vehicle Registration	0	0	0	374,770	374,770	378,517
22106 Maintenance of Office Equipment	0	0	0	70,000	70,000	70,700
22107 Training, Seminar and Conference Cost	0	0	0	73,000	73,000	73,730
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
273 Employer Social Benefits in Cash	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits in Cash	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	785,755	785,755	793,613
311 WIP - Laboratories	0	0	0	785,755	785,755	793,613
31113 Perimeter Protection/ Fence	0	0	0	695,755	695,755	702,713
31121 Transport equipment	0	0	0	90,000	90,000	90,900

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.4 Birth and Death Registration Services	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	12,000	12,000	12,120
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
SP2.5 Social Welfare and community services	0	0	0	2,933,853	2,944,065	2,963,192
21 Compensation of employees [GFS]	0	0	0	1,021,171	1,031,383	1,031,383
211 Child Education Grant (Foreign Mission)	0	0	0	1,021,171	1,031,383	1,031,383
21110 Established Post	0	0	0	1,021,171	1,031,383	1,031,383
22 Use of goods and services	0	0	0	714,950	714,950	722,100
221 Vehicle Registration	0	0	0	714,950	714,950	722,100
22101 Value Books	0	0	0	563,650	563,650	569,287
22105 Vehicle Registration	0	0	0	61,800	61,800	62,418
22107 Training, Seminar and Conference Cost	0	0	0	89,500	89,500	90,395
28 Other expense	0	0	0	1,197,732	1,197,732	1,209,710
282 Dividend Paid By SOEs	0	0	0	1,197,732	1,197,732	1,209,710
28210 Dividend Paid By SOEs	0	0	0	1,197,732	1,197,732	1,209,710
Infrastructure Delivery and Management	0	0	0	22,254,346	22,268,644	22,476,889
SP3.1 Roads and Transport services	0	0	0	64,247	64,247	64,889
22 Use of goods and services	0	0	0	64,247	64,247	64,889
221 Vehicle Registration	0	0	0	64,247	64,247	64,889
22101 Value Books	0	0	0	10,247	10,247	10,349
22105 Vehicle Registration	0	0	0	19,000	19,000	19,190
22106 Maintenance of Office Equipment	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
SP3.2 Physical and Spatial Planning Development	0	0	0	637,392	642,051	643,766
21 Compensation of employees [GFS]	0	0	0	465,848	470,507	470,507
211 Child Education Grant (Foreign Mission)	0	0	0	465,848	470,507	470,507
21110 Established Post	0	0	0	465,848	470,507	470,507
22 Use of goods and services	0	0	0	110,544	110,544	111,649
221 Vehicle Registration	0	0	0	110,544	110,544	111,649
22101 Value Books	0	0	0	6,544	6,544	6,609
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	19,000	19,000	19,190
22108 Local Consultants Commission (Individuals)	0	0	0	67,000	67,000	67,670
22109 Special Services	0	0	0	8,000	8,000	8,080
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
273 Employer Social Benefits in Cash	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits in Cash	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	26,000	26,000	26,260
282 Dividend Paid By SOEs	0	0	0	26,000	26,000	26,260
28210 Dividend Paid By SOEs	0	0	0	26,000	26,000	26,260

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3 Public Works, rural housing and water management	0	0	0	21,552,707	21,562,346	21,768,234
21 Compensation of employees [GFS]	0	0	0	963,975	973,615	973,615
211 Child Education Grant (Foreign Mission)	0	0	0	963,975	973,615	973,615
21110 Established Post	0	0	0	963,975	973,615	973,615
22 Use of goods and services	0	0	0	537,773	537,773	543,151
221 Vehicle Registration	0	0	0	537,773	537,773	543,151
22101 Value Books	0	0	0	25,395	25,395	25,649
22105 Vehicle Registration	0	0	0	118,620	118,620	119,806
22106 Maintenance of Office Equipment	0	0	0	393,758	393,758	397,696
31 Non Financial Assets	0	0	0	20,050,959	20,050,959	20,251,468
311 WIP - Laboratories	0	0	0	19,850,959	19,850,959	20,049,468
31113 Perimeter Protection/ Fence	0	0	0	17,010,959	17,010,959	17,181,068
31131 Fuel Tanks	0	0	0	2,840,000	2,840,000	2,868,400
314 Service Concession Arrangement (PPP)_Transport Infrastr ucture and Equipment	0	0	0	200,000	200,000	202,000
31411 Land	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	1,826,413	1,850,106	1,864,877
SP4.1 Agricultural Services and Management	0	0	0	1,671,413	1,685,106	1,688,127
21 Compensation of employees [GFS]	0	0	0	1,369,315	1,383,008	1,383,008
211 Child Education Grant (Foreign Mission)	0	0	0	1,369,315	1,383,008	1,383,008
21110 Established Post	0	0	0	1,369,315	1,383,008	1,383,008
22 Use of goods and services	0	0	0	302,098	302,098	305,119
221 Vehicle Registration	0	0	0	302,098	302,098	305,119
22101 Value Books	0	0	0	13,000	13,000	13,130
22104 Rentals/Lease	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	105,000	105,000	106,050
22107 Training, Seminar and Conference Cost	0	0	0	24,098	24,098	24,339
22109 Special Services	0	0	0	130,000	130,000	131,300
SP4.2 Trade, Tourism and Industrial Development	0	0	0	155,000	165,000	176,750
22 Use of goods and services	0	0	0	145,000	155,000	166,650
221 Vehicle Registration	0	0	0	145,000	155,000	166,650
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	30,000	40,400
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	307,156	307,156	310,228
SP5.1 Disaster prevention and Management	0	0	0	99,000	99,000	99,990

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	39,000	39,000	39,390
221 Vehicle Registration	0	0	0	39,000	39,000	39,390
22101 Value Books	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	60,000	60,000	60,600
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
SP5.2 Natural Resource Conservation and Management	0	0	0	208,156	208,156	210,238
22 Use of goods and services	0	0	0	208,156	208,156	210,238
221 Vehicle Registration	0	0	0	208,156	208,156	210,238
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	41,618	41,618	42,034
22107 Training, Seminar and Conference Cost	0	0	0	72,000	72,000	72,720
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	44,538	44,538	44,984
Grand Total	0	0	0	54,501,168	54,611,902	55,066,380

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,582,143
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0214001	Assin North - Assin Foso					
Compensation of employees [GFS]							4,238,943
Objective	000000	Compensation of Employees					4,238,943
Program	92001	Management and Administration					4,238,943
Sub-Program	92001001	SP1: General Administration					4,202,641
Operation	000000		0.0	0.0	0.0	4,202,641	
Child Education Grant (Foreign Mission)							4,202,641
2111001 Established Post							4,202,641
Sub-Program	92001002	SP2: Finance and Audit					36,302
Operation	000000		0.0	0.0	0.0	36,302	
Child Education Grant (Foreign Mission)							36,302
2111001 Established Post							36,302
Use of goods and services							343,200
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					343,200
Program	92001	Management and Administration					343,200
Sub-Program	92001005	SP5: Legislative Oversight					343,200
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	343,200
Vehicle Registration							343,200
2210905 Assembly Members Sittings All							343,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	1,107,816
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1940101001	Assin North Municipal - Assin Foso Central Administration Administration (Assembly Office) Central					
Location Code	0214001	Assin North - Assin Foso					

Compensation of employees [GFS]							357,026
Objective	000000	Compensation of Employees					357,026
Program	92001	Management and Administration					357,026
Sub-Program	92001001	SP1: General Administration					357,026
Operation	000000		0.0	0.0	0.0		357,026

Child Education Grant (Foreign Mission)							332,026
2111102	Monthly Paid and Casual Labour						162,920
2111208	Funeral Grants						15,000
2111209	Journalist Allowance						8,000
2111214	Protocol Commission						30,000
2111226	Duty Allowance						8,000
2111234	Fuel Allowance						5,000
2111242	Travel Allowance						6,000
2111243	Transfer Grants						25,000
2111244	Out of Station Allowance						30,000
2111248	Special Allowance/Honorarium						42,106
Imputed Social Contributions [GFS]							25,000
2121001	13 Percent SSF Contribution						25,000

Use of goods and services							629,790
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					629,790
Program	92001	Management and Administration					629,790
Sub-Program	92001001	SP1: General Administration					497,790
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		255,000

Vehicle Registration							255,000
2210113	Feeding Cost						20,000
2210114	Rations						20,000
2210201	Electricity charges						45,000
2210202	Water						5,000
2210404	Hotel Accommodations						15,000
2210502	Maintenance and Repairs - Official Vehicles						20,000
2210503	Fuel and Lubricants - Official Vehicles						75,000
2210510	Other Night Allowances						10,000
2210511	Local Travel Cost						30,000
2210708	Refreshments						10,000
2211304	Insurance of Vehicles						5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		40,000

Vehicle Registration							40,000
2210102	Office Facilities, Supplies and Accessories						40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000

Vehicle Registration							30,000
2210902	Official Celebrations						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210708 Refreshments				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
		2210904 Substructure Allowances				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	56,000
		Vehicle Registration				56,000
		2210107 Electrical Accessories				10,000
		2210606 Maintenance of General Equipment				20,000
		2210612 Maintenance of Public Toilet/Urinals/Bath Houses				3,000
		2210617 Street Lights/Traffic Lights				23,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	86,790
		Vehicle Registration				86,790
		2210114 Rations				7,000
		2210120 Purchase of Petty Tools/Implements				15,000
		2210301 Cleaning Materials				5,000
		2210503 Fuel and Lubricants - Official Vehicles				7,000
		2210511 Local Travel Cost				4,000
		2210708 Refreshments				9,000
		2210709 Seminars/Conferences/Workshops - Domestic				13,290
		2210711 Public Education and Sensitization				11,000
		2210904 Substructure Allowances				15,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				52,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210503 Fuel and Lubricants - Official Vehicles				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	32,000
		Vehicle Registration				32,000
		2210113 Feeding Cost				10,000
		2210511 Local Travel Cost				10,000
		2210708 Refreshments				2,000
		2210711 Public Education and Sensitization				10,000
Sub-Program	92001005	SP5: Legislative Oversight				80,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	80,000
		Vehicle Registration				80,000
		2210113 Feeding Cost				15,000
		2210511 Local Travel Cost				5,000
		2210708 Refreshments				9,000
		2210905 Assembly Members Sittings All				51,000
Social benefits [GFS]						5,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
		Employer Social Benefits in Cash				5,000
		2731101 Workman Compensation				5,000
Other expense						56,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,405,690
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1940101001	Assin North Municipal - Assin Foso Central Administration Administration (Assembly Office) Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services						553,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					553,000
Program	92001	Management and Administration					553,000
Sub-Program	92001001	SP1: General Administration					378,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	80,000
Vehicle Registration						80,000	
2210201 Electricity charges						15,000	
2210202 Water						5,000	
2210406 Rental of Vehicles						10,000	
2210502 Maintenance and Repairs - Official Vehicles						20,000	
2210503 Fuel and Lubricants - Official Vehicles						30,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	100,000
Vehicle Registration						100,000	
2210102 Office Facilities, Supplies and Accessories						100,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	50,000
Vehicle Registration						50,000	
2210902 Official Celebrations						50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	20,000
Vehicle Registration						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	68,000
Vehicle Registration						68,000	
2210107 Electrical Accessories						10,000	
2210603 Repairs of Office Buildings						20,000	
2210606 Maintenance of General Equipment						20,000	
2210617 Street Lights/Traffic Lights						18,000	
Operation	910806	910806 - Security management				1.0 1.0 1.0	20,000
Vehicle Registration						20,000	
2210112 Uniform and Protective Clothing						10,000	
2210114 Rations						10,000	
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	40,000
Vehicle Registration						40,000	
2210102 Office Facilities, Supplies and Accessories						20,000	
2210503 Fuel and Lubricants - Official Vehicles						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
2210904 Substructure Allowances						5,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					105,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	Vehicle Registration					40,000
	2210503	Fuel and Lubricants - Official Vehicles				30,000
	2210512	Mileage Allowance				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	65,000
	Vehicle Registration					65,000
	2210113	Feeding Cost				10,000
	2210510	Other Night Allowances				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
	2210711	Public Education and Sensitization				10,000
Sub-Program	92001005	SP5: Legislative Oversight				70,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	70,000
	Vehicle Registration					70,000
	2210113	Feeding Cost				10,000
	2210708	Refreshments				5,000
	2210905	Assembly Members Sitings All				55,000
	Other expense					91,932
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				91,932
Program	92001	Management and Administration				91,932
Sub-Program	92001001	SP1: General Administration				91,932
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	76,932
	Dividend Paid By SOEs					76,932
	2821010	Contributions				76,932
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
	Dividend Paid By SOEs					15,000
	2821009	Donations				15,000
	Non Financial Assets					760,758
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				760,758
Program	92001	Management and Administration				760,758
Sub-Program	92001001	SP1: General Administration				760,758
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	760,758
	WIP - Laboratories					760,758
	3111153	WIP - Bungalows/Flat				500,000
	3111255	WIP - Office Buildings				200,000
	3113108	Furniture and Fittings				60,758

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 40,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central	
Location Code	0214001	Assin North - Assin Foso	

			Use of goods and services	40,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	40,000

Vehicle Registration			40,000
2210503	Fuel and Lubricants - Official Vehicles		25,000
2210512	Mileage Allowance		11,000
2210708	Refreshments		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 45,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1940101001	Assin North Municipal - Assin Foso_Central Administration_Administration (Assembly Office)_Central	
Location Code	0214001	Assin North - Assin Foso	

			Use of goods and services	45,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		45,000
Program	92001	Management and Administration		45,000
Sub-Program	92001001	SP1: General Administration		45,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	45,000

Vehicle Registration			45,000
2210102	Office Facilities, Supplies and Accessories		45,000

Total Cost Centre 7,180,649

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	582,076
Organisation	1940200001	Assin North Municipal - Assin Foso_Finance_Central	
Location Code	0214001	Assin North - Assin Foso	

			Compensation of employees [GFS]	582,076
Objective	000000	Compensation of Employees		582,076
Program	92001	Management and Administration		582,076
Sub-Program	92001002	SP2: Finance and Audit		582,076
Operation	000000		0.0 0.0 0.0	582,076

Child Education Grant (Foreign Mission)				582,076
2111001	Established Post			582,076

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	116,000
Organisation	1940200001	Assin North Municipal - Assin Foso_Finance_Central	
Location Code	0214001	Assin North - Assin Foso	

			Use of goods and services	116,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		116,000
Program	92001	Management and Administration		116,000
Sub-Program	92001002	SP2: Finance and Audit		116,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	21,000

Vehicle Registration				21,000
2210510	Other Night Allowances			10,000
2210511	Local Travel Cost			10,000
2211101	Bank Charges			1,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	48,000
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Vehicle Registration				48,000
2210113	Feeding Cost			5,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210511	Local Travel Cost			10,000
2210904	Substructure Allowances			23,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	47,000
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Vehicle Registration				47,000
2210503	Fuel and Lubricants - Official Vehicles			20,000
2210511	Local Travel Cost			10,000
2210711	Public Education and Sensitization			10,000
2210801	Local Consultants Fees (Companies)			7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		57,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1940200001	Assin North Municipal - Assin Foso Finance Central			
Location Code	0214001	Assin North - Assin Foso			

			Use of goods and services			57,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				57,000
Program	92001	Management and Administration				57,000
Sub-Program	92001002	SP2: Finance and Audit				57,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000

Vehicle Registration						2,000
2211101 Bank Charges						2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	55,000

Vehicle Registration						55,000
2210113 Feeding Cost						4,000
2210511 Local Travel Cost						4,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210904 Substructure Allowances						27,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		18,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1940200001	Assin North Municipal - Assin Foso Finance Central			
Location Code	0214001	Assin North - Assin Foso			

			Use of goods and services			18,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				18,000
Program	92001	Management and Administration				18,000
Sub-Program	92001002	SP2: Finance and Audit				18,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	18,000

Vehicle Registration						18,000
2210801 Local Consultants Fees (Companies)						18,000

Total Cost Centre **773,076**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			80,000
Function Code	70980	Education n.e.c				
Organisation	1940302000	Assin North Municipal - Assin Foso_Education, Youth and Sports_Education				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						40,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	40,000
Vehicle Registration						40,000
2210703 Examination Fees and Expenses						20,000
2210902 Official Celebrations						20,000
Other expense						40,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	40,000
Dividend Paid By SOEs						40,000
2821009 Donations						25,000
2821019 Scholarship and Bursaries						15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,000,000
Function Code	70980	Education n.e.c				
Organisation	1940302000	Assin North Municipal - Assin Foso Education, Youth and Sports Education				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						250,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				250,000
Program	92002	Social Services Delivery				250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				250,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
2210117 Teaching and Learning Materials						250,000
Other expense						250,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				250,000
Program	92002	Social Services Delivery				250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				250,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	250,000
Dividend Paid By SOEs						250,000
2821009 Donations						150,000
2821019 Scholarship and Bursaries						100,000
Non Financial Assets						500,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				500,000
Program	92002	Social Services Delivery				500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
WIP - Laboratories						500,000
3111205 School Buildings						300,000
3113108 Furniture and Fittings						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,503,513
Function Code	70980	Education n.e.c				
Organisation	1940302000	Assin North Municipal - Assin Foso_Education, Youth and Sports_Education_				
Location Code	0214001	Assin North - Assin Foso				
Non Financial Assets						7,503,513
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				7,503,513
Program	92002	Social Services Delivery				7,503,513
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				7,503,513
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,503,513
WIP - Laboratories						7,503,513
	3111205	School Buildings				1,846,620
	3111256	WIP - School Buildings				2,940,273
	3113108	Furniture and Fittings				2,716,620
Total Cost Centre						8,583,513

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	34,000
Function Code	70721	General Medical services (IS)		
Organisation	1940401001	Assin North Municipal - Assin Foso_Health_Office of District Medical Officer of Health_Central		
Location Code	0214001	Assin North - Assin Foso		

				Use of goods and services	34,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			34,000	
Program	92002	Social Services Delivery			34,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			34,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	34,000

Vehicle Registration					34,000
2210708	Refreshments				5,000
2210709	Seminars/Conferences/Workshops - Domestic				14,000
2210904	Substructure Allowances				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70721	General Medical services (IS)		
Organisation	1940401001	Assin North Municipal - Assin Foso_Health_Office of District Medical Officer of Health_Central		
Location Code	0214001	Assin North - Assin Foso		

				Non Financial Assets	150,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

WIP - Laboratories					150,000
3112218	Medical / Health Equipment				150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	4,697,451
Function Code	70721	General Medical services (IS)					
Organisation	1940401001	Assin North Municipal - Assin Foso_ Health_ Office of District Medical Officer of Health_ Central					
Location Code	0214001	Assin North - Assin Foso					

Use of goods and services							75,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						75,000
Program	92002	Social Services Delivery						75,000
Sub-Program	92002002	SP2.2 Public Health Services and management						75,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	75,000

Vehicle Registration							75,000
2210511 Local Travel Cost							10,000
2210512 Mileage Allowance							15,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							30,000

Other expense							60,831	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						60,831
Program	92002	Social Services Delivery						60,831
Sub-Program	92002002	SP2.2 Public Health Services and management						60,831
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	60,831

Dividend Paid By SOEs							60,831
2821009 Donations							60,831

Non Financial Assets							4,561,620	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						4,561,620
Program	92002	Social Services Delivery						4,561,620
Sub-Program	92002002	SP2.2 Public Health Services and management						4,561,620
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,561,620

WIP - Laboratories							4,561,620
3111202 Clinics							1,816,620
3111252 WIP - Clinics							2,745,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,467,082
Function Code	70721	General Medical services (IS)				
Organisation	1940401001	Assin North Municipal - Assin Foso_Health_Office of District Medical Officer of Health_Central				
Location Code	0214001	Assin North - Assin Foso				
Non Financial Assets						1,467,082
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,467,082
Program	92002	Social Services Delivery				1,467,082
Sub-Program	92002002	SP2.2 Public Health Services and management				1,467,082
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,467,082
WIP - Laboratories						1,467,082
3111202 Clinics						1,467,082
<i>Total Cost Centre</i>						6,348,533

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	580,519
Function Code	70740	Public health services		
Organisation	1940402001	Assin North Municipal - Assin Foso_Health_Environmental Health Unit_Central		
Location Code	0214001	Assin North - Assin Foso		
Compensation of employees [GFS]				580,519
Objective	000000	Compensation of Employees		580,519
Program	92002	Social Services Delivery		580,519
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		580,519
Operation	000000		0.0 0.0 0.0	580,519

Child Education Grant (Foreign Mission)	580,519
2111001 Established Post	580,519

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
Function Code	70740	Public health services		
Organisation	1940402001	Assin North Municipal - Assin Foso_Health_Environmental Health Unit_Central		
Location Code	0214001	Assin North - Assin Foso		
Use of goods and services				40,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	40,000

Vehicle Registration	40,000
2210114 Rations	2,000
2210301 Cleaning Materials	20,000
2210511 Local Travel Cost	15,000
2210708 Refreshments	3,000

							Amount (GH¢)																																																
Institution	01	Government of Ghana Sector																																																					
Fund Type/Source	12603					<i>Total By Fund Source</i>	375,000																																																
Function Code	70740	Public health services																																																					
Organisation	1940402001	Assin North Municipal - Assin Foso_Health_Environmental Health Unit_Central																																																					
Location Code	0214001	Assin North - Assin Foso																																																					
Use of goods and services							365,000																																																
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					365,000																																																
Program	92002	Social Services Delivery					365,000																																																
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					365,000																																																
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	365,000																																																
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210114</td> <td style="width: 80%;">Rations</td> <td style="width: 10%; text-align: right;">20,000</td> </tr> <tr> <td></td> <td>2210120</td> <td>Purchase of Petty Tools/Implements</td> <td style="text-align: right;">15,000</td> </tr> <tr> <td></td> <td>2210205</td> <td>Sanitation Charges</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td></td> <td>2210301</td> <td>Cleaning Materials</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td></td> <td>2210502</td> <td>Maintenance and Repairs - Official Vehicles</td> <td style="text-align: right;">90,000</td> </tr> <tr> <td></td> <td>2210503</td> <td>Fuel and Lubricants - Official Vehicles</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td></td> <td>2210511</td> <td>Local Travel Cost</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td></td> <td>2210512</td> <td>Mileage Allowance</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td></td> <td>2210611</td> <td>Maintenance of Markets</td> <td style="text-align: right;">30,000</td> </tr> <tr> <td></td> <td>2210708</td> <td>Refreshments</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td></td> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td></td> <td>2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">20,000</td> </tr> </table>								2210114	Rations	20,000		2210120	Purchase of Petty Tools/Implements	15,000		2210205	Sanitation Charges	20,000		2210301	Cleaning Materials	100,000		2210502	Maintenance and Repairs - Official Vehicles	90,000		2210503	Fuel and Lubricants - Official Vehicles	20,000		2210511	Local Travel Cost	10,000		2210512	Mileage Allowance	10,000		2210611	Maintenance of Markets	30,000		2210708	Refreshments	10,000		2210709	Seminars/Conferences/Workshops - Domestic	20,000		2210711	Public Education and Sensitization	20,000	365,000
	2210114	Rations	20,000																																																				
	2210120	Purchase of Petty Tools/Implements	15,000																																																				
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	2210711	Public Education and Sensitization	20,000																																																				
Social benefits [GFS]							10,000																																																
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000																																																
Program	92002	Social Services Delivery					10,000																																																
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					10,000																																																
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	10,000																																																
Employer Social Benefits in Cash <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2731101</td> <td style="width: 80%;">Workman Compensation</td> <td style="width: 10%; text-align: right;">10,000</td> </tr> </table>								2731101	Workman Compensation	10,000	10,000																																												
	2731101	Workman Compensation	10,000																																																				
Total Cost Centre							995,519																																																

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	100,000
Function Code	70510	Waste management					
Organisation	1940500001	Assin North Municipal - Assin Foso Waste Management Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services						95,000	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					95,000
Program	92002	Social Services Delivery					95,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					95,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	95,000
Vehicle Registration						95,000	
2210120 Purchase of Petty Tools/Implements						30,000	
2210407 Rental of Other Transport						30,000	
2210503 Fuel and Lubricants - Official Vehicles						25,000	
2210708 Refreshments						10,000	
Social benefits [GFS]						5,000	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					5,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	5,000
Employer Social Benefits in Cash						5,000	
2731101 Workman Compensation						5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,377,375
Function Code	70510	Waste management					
Organisation	1940500001	Assin North Municipal - Assin Foso Waste Management	Central				
Location Code	0214001	Assin North - Assin Foso					

Use of goods and services **1,571,620**

Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					1,571,620
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Program	92002	Social Services Delivery					1,571,620
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,571,620
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		1,406,620
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Vehicle Registration							1,406,620
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2210302	Contract Cleaning Service Charges						1,041,850
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2210407	Rental of Other Transport						165,000
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2210412	Rental of Towing Vehicle						20,000
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2210503	Fuel and Lubricants - Official Vehicles						179,770
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		165,000
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Vehicle Registration							165,000
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2210108	Construction Material						30,000
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2210120	Purchase of Petty Tools/Implements						30,000
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2210407	Rental of Other Transport						30,000
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2210503	Fuel and Lubricants - Official Vehicles						25,000
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2210616	Maintenance of Public Sanitary Facilities						40,000
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2210708	Refreshments						10,000
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Social benefits [GFS] **20,000**

Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					20,000
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Program	92002	Social Services Delivery					20,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		15,000
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Employer Social Benefits in Cash							15,000
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2731101	Workman Compensation						15,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		5,000
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Employer Social Benefits in Cash							5,000
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2731101	Workman Compensation						5,000
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Non Financial Assets **785,755**

Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					785,755
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Program	92002	Social Services Delivery					785,755
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					785,755
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		785,755
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WIP - Laboratories							785,755
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3111311	Drainage						55,000
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3111319	Containers / Bins						380,000
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3111320	Perimeter Wall / Fence						100,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

3111353	WIP - Toilets	160,755
3112105	Motor Bike, bicycles etc	90,000
Total Cost Centre		2,477,375

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,392,413
Function Code	70421	Agriculture cs				
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture Central				
Location Code	0214001	Assin North - Assin Foso				
Compensation of employees [GFS]						1,369,315
Objective	000000	Compensation of Employees				1,369,315
Program	92004	Economic Development				1,369,315
Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,369,315
Operation	000000		0.0	0.0	0.0	1,369,315
Child Education Grant (Foreign Mission)						1,369,315
2111001 Established Post						1,369,315
Use of goods and services						23,098
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				23,098
Program	92004	Economic Development				23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210102 Office Facilities, Supplies and Accessories						3,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,098
Vehicle Registration						6,098
2210511 Local Travel Cost						5,000
2210711 Public Education and Sensitization						1,098
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	9,000
Vehicle Registration						9,000
2210709 Seminars/Conferences/Workshops - Domestic						9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	74,000	
Function Code	70421	Agriculture cs						
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture Central						
Location Code	0214001	Assin North - Assin Foso						
Use of goods and services						74,000		
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					74,000	
Program	92004	Economic Development					74,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					74,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	45,000
Vehicle Registration						45,000		
2210102 Office Facilities, Supplies and Accessories						10,000		
2210503 Fuel and Lubricants - Official Vehicles						35,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	10,000
Vehicle Registration						10,000		
2210902 Official Celebrations						10,000		
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	17,000
Vehicle Registration						17,000		
2210511 Local Travel Cost						10,000		
2210711 Public Education and Sensitization						7,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	2,000
Vehicle Registration						2,000		
2210709 Seminars/Conferences/Workshops - Domestic						2,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			205,000
Function Code	70421	Agriculture cs				
Organisation	1940600001	Assin North Municipal - Assin Foso_Agriculture Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						205,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				205,000
Program	92004	Economic Development				205,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				205,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210406 Rental of Vehicles						30,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210511 Local Travel Cost						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210902 Official Celebrations						120,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Total Cost Centre						1,671,413

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	411,905
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1940701001	Assin North Municipal - Assin Foso Physical Planning Office of Departmental Head Central					
Location Code	0214001	Assin North - Assin Foso					
Compensation of employees [GFS]							400,361
Objective	000000	Compensation of Employees					400,361
Program	92003	Infrastructure Delivery and Management					400,361
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					400,361
Operation	000000		0.0	0.0	0.0	400,361	
Child Education Grant (Foreign Mission)							400,361
2111001 Established Post							400,361
Use of goods and services							11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,544
Program	92003	Infrastructure Delivery and Management					11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	6,544
Vehicle Registration							6,544
2210102 Office Facilities, Supplies and Accessories							6,544
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	80,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1940701001	Assin North Municipal - Assin Foso Physical Planning Office of Departmental Head Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services						47,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					47,000
Program	92003	Infrastructure Delivery and Management					47,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					47,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	40,000
Vehicle Registration						40,000	
2210503 Fuel and Lubricants - Official Vehicles						3,000	
2210801 Local Consultants Fees (Companies)						37,000	
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	7,000
Vehicle Registration						7,000	
2210511 Local Travel Cost						3,000	
2210904 Substructure Allowances						4,000	
Social benefits [GFS]						20,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	20,000
Employer Social Benefits in Cash						20,000	
2731101 Workman Compensation						20,000	
Other expense						13,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	13,000
Dividend Paid By SOEs						13,000	
2821018 Civic Numbering/Street Naming						13,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					80,000	
Organisation	1940701001	Assin North Municipal - Assin Foso Physical Planning Office of Departmental Head Central						
Location Code	0214001	Assin North - Assin Foso						
Use of goods and services							52,000	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					52,000	
Program	92003	Infrastructure Delivery and Management					52,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					52,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	45,000
Vehicle Registration							45,000	
2210405 Rental of Land and Buildings							10,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210801 Local Consultants Fees (Companies)							30,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	7,000
Vehicle Registration							7,000	
2210511 Local Travel Cost							3,000	
2210904 Substructure Allowances							4,000	
Social benefits [GFS]							15,000	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					15,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	15,000
Employer Social Benefits in Cash							15,000	
2731101 Workman Compensation							15,000	
Other expense							13,000	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					13,000	
Program	92003	Infrastructure Delivery and Management					13,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	13,000
Dividend Paid By SOEs							13,000	
2821018 Civic Numbering/Street Naming							13,000	
Total Cost Centre							571,905	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,048,121
Function Code	71040	Family and children				
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0214001	Assin North - Assin Foso				
Compensation of employees [GFS]						1,021,171
Objective	000000	Compensation of Employees				1,021,171
Program	92002	Social Services Delivery				1,021,171
Sub-Program	92002005	SP2.5 Social Welfare and community services				1,021,171
Operation	000000		0.0	0.0	0.0	1,021,171
Child Education Grant (Foreign Mission)						1,021,171
2111001 Established Post						1,021,171
Use of goods and services						26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				26,950
Program	92002	Social Services Delivery				26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services				26,950
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	9,650
Vehicle Registration						9,650
2210102 Office Facilities, Supplies and Accessories						3,650
2210511 Local Travel Cost						3,500
2210512 Mileage Allowance						2,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	8,500
Vehicle Registration						8,500
2210709 Seminars/Conferences/Workshops - Domestic						8,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	8,800
Vehicle Registration						8,800
2210511 Local Travel Cost						5,800
2210512 Mileage Allowance						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			37,000
Function Code	71040	Family and children				
Organisation	1940802001	Assin North Municipal - Assin Foso Social Welfare & Community Development Social Welfare_Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						37,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				37,000
Program	92002	Social Services Delivery				37,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				37,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	22,000
Vehicle Registration						22,000
2210102 Office Facilities, Supplies and Accessories						10,000
2210511 Local Travel Cost						7,000
2210512 Mileage Allowance						5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,018,732
Function Code	71040	Family and children					
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							71,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					71,000
Program	92002	Social Services Delivery					71,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					71,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		71,000
Vehicle Registration							71,000
	2210511	Local Travel Cost					15,000
	2210512	Mileage Allowance					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					46,000
Other expense							947,732
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					947,732
Program	92002	Social Services Delivery					947,732
Sub-Program	92002005	SP2.5 Social Welfare and community services					947,732
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		947,732
Dividend Paid By SOEs							947,732
	2821009	Donations					947,732
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
Function Code	71040	Family and children					
Organisation	1940802001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							30,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
	2210511	Local Travel Cost					5,000
	2210512	Mileage Allowance					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210710	Staff Development					10,000
Total Cost Centre							2,133,853

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				750,000
Function Code	70620	Community Development					
Organisation	1940803001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Community Development_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							500,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					500,000
Program	92002	Social Services Delivery					500,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					500,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		500,000
Vehicle Registration							500,000
2210108 Construction Material							500,000
Other expense							250,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					250,000
Program	92002	Social Services Delivery					250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					250,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		250,000
Dividend Paid By SOEs							250,000
2821009 Donations							250,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70620	Community Development					
Organisation	1940803001	Assin North Municipal - Assin Foso_Social Welfare & Community Development_Community Development_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							50,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210108 Construction Material							50,000
Total Cost Centre							800,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 35,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1940900001	Assin North Municipal - Assin Foso_Natural Resource Conservation Central	
Location Code	0214001	Assin North - Assin Foso	

			Use of goods and services	35,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		35,000
Program	92005	Environmental Management		35,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		35,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	35,000

Vehicle Registration			35,000
2210708	Refreshments		10,000
2210711	Public Education and Sensitization		10,000
2210801	Local Consultants Fees (Companies)		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 55,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1940900001	Assin North Municipal - Assin Foso_Natural Resource Conservation Central	
Location Code	0214001	Assin North - Assin Foso	

			Use of goods and services	55,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		55,000
Program	92005	Environmental Management		55,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		55,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	55,000

Vehicle Registration			55,000
2210503	Fuel and Lubricants - Official Vehicles		15,000
2210801	Local Consultants Fees (Companies)		25,000
2210902	Official Celebrations		15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	118,156
Function Code	70560	Environmental protection n.e.c					
Organisation	1940900001	Assin North Municipal - Assin Foso_Natural Resource Conservation Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services						118,156	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					118,156
Program	92005	Environmental Management					118,156
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					118,156
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	118,156	
Vehicle Registration						118,156	
	2210113	Feeding Cost				10,000	
	2210503	Fuel and Lubricants - Official Vehicles				21,618	
	2210511	Local Travel Cost				5,000	
	2210708	Refreshments				5,000	
	2210709	Seminars/Conferences/Workshops - Domestic				20,000	
	2210711	Public Education and Sensitization				27,000	
	2210904	Substructure Allowances				29,538	
Total Cost Centre						208,156	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,034,857	
Function Code	70610	Housing development						
Organisation	1941001001	Assin North Municipal - Assin Foso_ Works_Office of Departmental Head_Central						
Location Code	0214001	Assin North - Assin Foso						
Compensation of employees [GFS]							1,029,462	
Objective	000000	Compensation of Employees					1,029,462	
Program	92003	Infrastructure Delivery and Management					1,029,462	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					65,487	
Operation	000000		0.0	0.0	0.0	65,487		
Child Education Grant (Foreign Mission)							65,487	
2111001 Established Post							65,487	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					963,975	
Operation	000000		0.0	0.0	0.0	963,975		
Child Education Grant (Foreign Mission)							963,975	
2111001 Established Post							963,975	
Use of goods and services							5,395	
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries					5,395	
Program	92003	Infrastructure Delivery and Management					5,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,395	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,395
Vehicle Registration							5,395	
2210102 Office Facilities, Supplies and Accessories							5,395	
Total Cost Centre							1,034,857	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,000
Function Code	70610	Housing development				
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						10,000
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			313,758
Function Code	70610	Housing development				
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						313,758
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				313,758
Program	92003	Infrastructure Delivery and Management				313,758
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				313,758
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	293,758
Vehicle Registration						293,758
2210114 Rations						20,000
2210601 Roads, Driveways and Grounds						51,200
2210602 Repairs of Residential Buildings						12,276
2210611 Maintenance of Markets						200,283
2210617 Street Lights/Traffic Lights						10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,200,169
Function Code	70610	Housing development				
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						208,620
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				208,620
Program	92003	Infrastructure Delivery and Management				208,620
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				208,620
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	182,000
Vehicle Registration						182,000
2210503 Fuel and Lubricants - Official Vehicles						62,000
2210602 Repairs of Residential Buildings						60,000
2210617 Street Lights/Traffic Lights						60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	26,620
Vehicle Registration						26,620
2210503 Fuel and Lubricants - Official Vehicles						16,620
2210512 Mileage Allowance						10,000
Non Financial Assets						6,991,549
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				6,991,549
Program	92003	Infrastructure Delivery and Management				6,991,549
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				6,991,549
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,991,549
WIP - Laboratories						6,791,549
3111304 Markets						6,791,549
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment						200,000
3141101 Land						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			10,169,409
Function Code	70610	Housing development				
Organisation	1941002001	Assin North Municipal - Assin Foso_Works_Public Works_Central				
Location Code	0214001	Assin North - Assin Foso				
Non Financial Assets						10,169,409
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				10,169,409
Program	92003	Infrastructure Delivery and Management				10,169,409
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				10,169,409
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,169,409
WIP - Laboratories						10,169,409
	3111301	Roads				3,000,000
	3111306	Bridges				1,000,000
	3111311	Drainage				1,000,000
	3111355	WIP - Car/Lorry Park				4,869,409
	3111363	WIP-Drainage				300,000
Total Cost Centre						17,693,337

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	
Function Code	70630	Water supply		150,000
Organisation	1941003001	Assin North Municipal - Assin Foso_Works_Water_Central		
Location Code	0214001	Assin North - Assin Foso		

			Non Financial Assets		150,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			150,000	
Program	92003	Infrastructure Delivery and Management			150,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories					150,000	
3113110 Water Systems					150,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	
Function Code	70630	Water supply		2,690,000
Organisation	1941003001	Assin North Municipal - Assin Foso_Works_Water_Central		
Location Code	0214001	Assin North - Assin Foso		

			Non Financial Assets		2,690,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			2,690,000	
Program	92003	Infrastructure Delivery and Management			2,690,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			2,690,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,690,000
WIP - Laboratories					2,690,000	
3113110 Water Systems					2,690,000	
			Total Cost Centre		2,840,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70451	Road transport				
Organisation	1941004001	Assin North Municipal - Assin Foso_Works_Feeder Roads_Central				
Location Code	0214001	Assin North - Assin Foso				
Non Financial Assets						50,000
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
WIP - Laboratories						50,000
3111308 Feeder Roads						50,000
Total Cost Centre						50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1941101001	Assin North Municipal - Assin Foso Trade, Industry and Tourism Office of Departmental Head Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						20,000
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210801 Local Consultants Fees (Companies)						10,000
2210902 Official Celebrations						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1941101001	Assin North Municipal - Assin Foso Trade, Industry and Tourism Office of Departmental Head Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						100,000
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				100,000
Program	92004	Economic Development				100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)				35,000	
Organisation	1941101001	Assin North Municipal - Assin Foso Trade, Industry and Tourism Office of Departmental Head_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services						25,000	
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				25,000	
Program	92004	Economic Development				25,000	
Sub-Program	92004002	SP4.2 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
Vehicle Registration						25,000	
2210801 Local Consultants Fees (Companies)						10,000	
2210902 Official Celebrations						15,000	
Other expense						10,000	
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				10,000	
Program	92004	Economic Development				10,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000	
2821010 Contributions						10,000	
Total Cost Centre						155,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				29,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1941500001	Assin North Municipal - Assin Foso Disaster Prevention Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							29,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					29,000
Program	92005	Environmental Management					29,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					29,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		29,000
Vehicle Registration							29,000
2210113 Feeding Cost							4,000
2210711 Public Education and Sensitization							10,000
2210902 Official Celebrations							7,000
2210904 Substructure Allowances							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1941500001	Assin North Municipal - Assin Foso Disaster Prevention Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							10,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							60,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					60,000
Program	92005	Environmental Management					60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					60,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		60,000
Dividend Paid By SOEs							60,000
2821009 Donations							60,000
Total Cost Centre							99,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
Function Code	70451	Road transport		
Organisation	1941600001	Assin North Municipal - Assin Foso Urban Roads Central		
Location Code	0214001	Assin North - Assin Foso		

				Use of goods and services	19,247	
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			19,247	
Program	92003	Infrastructure Delivery and Management			19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,247

Vehicle Registration					19,247
2210102	Office Facilities, Supplies and Accessories				10,247
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210511	Local Travel Cost				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
Function Code	70451	Road transport		
Organisation	1941600001	Assin North Municipal - Assin Foso Urban Roads Central		
Location Code	0214001	Assin North - Assin Foso		

				Use of goods and services	25,000	
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			25,000	
Program	92003	Infrastructure Delivery and Management			25,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			25,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000

Vehicle Registration					25,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210601	Roads, Driveways and Grounds				15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70451	Road transport				
Organisation	1941600001	Assin North Municipal - Assin Foso Urban Roads Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						20,000
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003001	SP3.1 Roads and Transport services				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210601 Roads, Driveways and Grounds						10,000
Total Cost Centre						64,247

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	71090	Social protection n.e.c.				
Organisation	1941700001	Assin North Municipal - Assin Foso_Birth and Death Central				
Location Code	0214001	Assin North - Assin Foso				
Use of goods and services						15,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
	2210511	Local Travel Cost				12,000
	2210711	Public Education and Sensitization				3,000
<i>Total Cost Centre</i>						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				276,091
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1941801001	Assin North Municipal - Assin Foso_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0214001	Assin North - Assin Foso					
Compensation of employees [GFS]							268,388
Objective	000000	Compensation of Employees					268,388
Program	92001	Management and Administration					268,388
Sub-Program	92001003	SP3: Human Resource Management					268,388
Operation	000000		0.0	0.0	0.0	268,388	
Child Education Grant (Foreign Mission)							268,388
2111001 Established Post							268,388
Use of goods and services							7,703
Objective	640101	640101 - Improve human capital development and management					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001003	SP3: Human Resource Management					7,703
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	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	2,703	
Vehicle Registration							2,703
2210511 Local Travel Cost							2,703
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				85,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1941801001	Assin North Municipal - Assin Foso_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							85,000
Objective	640101	640101 - Improve human capital development and management					85,000
Program	92001	Management and Administration					85,000
Sub-Program	92001003	SP3: Human Resource Management					85,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	70,000	
Vehicle Registration							70,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
2210710 Staff Development							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	173,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1941801001	Assin North Municipal - Assin Foso_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services						173,000	
Objective	640101	640101 - Improve human capital development and management					173,000
Program	92001	Management and Administration					173,000
Sub-Program	92001003	SP3: Human Resource Management					173,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	33,000
Vehicle Registration						33,000	
2210113 Feeding Cost						8,000	
2210708 Refreshments						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	140,000
Vehicle Registration						140,000	
2210503 Fuel and Lubricants - Official Vehicles						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						100,000	
2210710 Staff Development						20,000	
Total Cost Centre						534,091	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				233,805
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1941901001	Assin North Municipal - Assin Foso_Statistics_Statistics_Statistics_Central					
Location Code	0214001	Assin North - Assin Foso					
Compensation of employees [GFS]							226,102
Objective	000000	Compensation of Employees					226,102
Program	92001	Management and Administration					226,102
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					226,102
Operation	000000		0.0	0.0	0.0	226,102	
Child Education Grant (Foreign Mission)							226,102
2111001 Established Post							226,102
Use of goods and services							7,703
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210511 Local Travel Cost							500
2210710 Staff Development							6,280
2210904 Substructure Allowances							923
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,840
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1941901001	Assin North Municipal - Assin Foso_Statistics_Statistics_Statistics_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services							15,840
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability					15,840
Program	92001	Management and Administration					15,840
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,840
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	15,840	
Vehicle Registration							15,840
2210511 Local Travel Cost							5,840
2210512 Mileage Allowance							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	22,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1941901001	Assin North Municipal - Assin Foso_Statistics_Statistics_Statistics_Central					
Location Code	0214001	Assin North - Assin Foso					
Use of goods and services						15,000	
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,000
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	15,000
Vehicle Registration						15,000	
2210511 Local Travel Cost						5,000	
2210512 Mileage Allowance						10,000	
Non Financial Assets						7,000	
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,000
Program	92001	Management and Administration					7,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	7,000
WIP - Laboratories						7,000	
3112208 Computers and Accessories						7,000	
Total Cost Centre						271,645	
Total Vote						54,501,168	

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin North Municipal - Assin Foso	44,162,102	44,172,102	44,623,924
Consolidated Fund	12,334,785	12,334,785	12,458,133
1_No Poverty	56,950	56,950	57,520
11_Sustainable Cities and Communities	11,544	11,544	11,659
13_Climate Action	118,156	118,156	119,338
16_Peace, Justice, and Strong Institutions	428,200	428,200	432,482
17_Partnerships for the Goals	25,703	25,703	25,960
2_Zero Hunger	23,098	23,098	23,329
3_Good Health and Well-Being	1,467,082	1,467,082	1,481,753
9_Industry, Innovation, and Infrastructure	10,204,051	10,204,051	10,306,092
DACF	30,161,929	30,171,929	30,483,748
1_No Poverty	1,818,732	1,818,732	1,836,920
11_Sustainable Cities and Communities	80,000	80,000	80,800
12_ Responsible Consumption and Production	2,477,375	2,477,375	2,502,148
13_Climate Action	125,000	125,000	126,250
16_Peace, Justice, and Strong Institutions	1,405,690	1,405,690	1,419,747
17_Partnerships for the Goals	79,000	79,000	79,790
2_Zero Hunger	205,000	205,000	207,050
3_Good Health and Well-Being	4,847,451	4,847,451	4,895,925
4_ Quality Education	8,503,513	8,503,513	8,588,548
6_Clean Water and Sanitation	3,215,000	3,215,000	3,247,150
9_Industry, Innovation, and Infrastructure	7,405,169	7,415,169	7,499,420
Retained Internally Generated	1,665,389	1,665,389	1,682,043
1_No Poverty	37,000	37,000	37,370
11_Sustainable Cities and Communities	80,000	80,000	80,800
13_Climate Action	64,000	64,000	64,640
16_Peace, Justice, and Strong Institutions	765,790	765,790	773,448
17_Partnerships for the Goals	131,840	131,840	133,158
2_Zero Hunger	74,000	74,000	74,740
3_Good Health and Well-Being	34,000	34,000	34,340
4_ Quality Education	80,000	80,000	80,800
6_Clean Water and Sanitation	40,000	40,000	40,400
9_Industry, Innovation, and Infrastructure	358,758	358,758	362,346
Grand Total	0	0	0
	44,162,102	44,172,102	44,623,924

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Assin North Municipal - Assin Foso	44,452,805	44,463,055	44,917,534
	25,000	25,250	25,250
	25,000	25,250	25,250
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	574,574	574,574	580,320
	32,642	32,642	32,968
	315,000	315,000	318,150
	226,932	226,932	229,201
910104 - INFORMATION, EDUCATION AND COMMUNICATION	15,000	15,000	15,150
	15,000	15,000	15,150
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	196,544	196,544	198,509
	11,544	11,544	11,659
	40,000	40,000	40,400
	100,000	100,000	101,000
	45,000	45,000	45,450
910107 - OFFICIAL / NATIONAL CELEBRATIONS	210,000	210,000	212,100
	40,000	40,000	40,400
	170,000	170,000	171,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	100,000	100,000	101,000
	20,000	20,000	20,200
	40,000	40,000	40,400
	40,000	40,000	40,400
910109 - Supervision and coordination	5,000	5,000	5,050
	5,000	5,000	5,050
910111 - DATA COLLECTION	38,543	38,543	38,928
	7,703	7,703	7,780
	15,840	15,840	15,998
	15,000	15,000	15,150
910112 - GREEN ECONOMY ACTIVITIES	208,156	208,156	210,238
	35,000	35,000	35,350
	55,000	55,000	55,550
	118,156	118,156	119,338
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	50,000	50,000	50,500
	30,000	30,000	30,300
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	35,846,686	35,846,686	36,205,153
	60,000	60,000	60,600
	800,000	800,000	808,000
	23,350,194	23,350,194	23,583,696
	10,169,409	10,169,409	10,271,104
	1,467,082	1,467,082	1,481,753
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	634,758	634,758	641,106
	374,758	374,758	378,506
	260,000	260,000	262,600
910201 - Promotion of Small, Medium and Large scale enterprises	155,000	165,000	176,750
	20,000	20,000	20,200
	100,000	100,000	101,000
	35,000	45,000	55,550
910301 - Extension Services	43,098	43,098	43,529
	6,098	6,098	6,159
	17,000	17,000	17,170
	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	16,000	16,000	16,160
	9,000	9,000	9,090
	2,000	2,000	2,020
	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	580,000	580,000	585,800
	80,000	80,000	80,800
	500,000	500,000	505,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	135,831	135,831	137,189
	135,831	135,831	137,189
910503 - Public Health services	449,000	449,000	453,490
	74,000	74,000	74,740
	375,000	375,000	378,750
910601 - Social intervention programmes	1,050,382	1,050,382	1,060,886
	9,650	9,650	9,747
	22,000	22,000	22,220
	1,018,732	1,018,732	1,028,920
910602 - Gender empowerment and mainstreaming	18,500	18,500	18,685
	8,500	8,500	8,585
	10,000	10,000	10,100
910603 - Community mobilization	800,000	800,000	808,000
	750,000	750,000	757,500
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	43,800	43,800	44,238
	8,800	8,800	8,888
	5,000	5,000	5,050
	30,000	30,000	30,300
910701 - Disaster management	99,000	99,000	99,990
	29,000	29,000	29,290
	70,000	70,000	70,700
910804 - Legislative enactment and oversight	493,200	493,200	498,132
	343,200	343,200	346,632
	80,000	80,000	80,800
	70,000	70,000	70,700
910806 - Security management	20,000	20,000	20,200
	20,000	20,000	20,200
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	154,790	154,790	156,338
	99,790	99,790	100,788
	55,000	55,000	55,550
910810 - Plan and budget preparation	100,000	100,000	101,000
	35,000	35,000	35,350
	65,000	65,000	65,650
910902 - Solid waste management	1,421,620	1,421,620	1,435,836
	1,421,620	1,421,620	1,435,836
910903 - Liquid waste management	270,000	270,000	272,700
	100,000	100,000	101,000
	170,000	170,000	171,700
911002 - Land use and Spatial planning	120,000	120,000	121,200
	60,000	60,000	60,600
	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	56,620	56,620	57,186
	10,000	10,000	10,100
	20,000	20,000	20,200
	26,620	26,620	26,886

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911301 - Treasury and accounting activities				23,000	23,000	23,230
				21,000	21,000	21,210
				2,000	2,000	2,020
911302 - Internal audit operations				103,000	103,000	104,030
				48,000	48,000	48,480
				55,000	55,000	55,550
911303 - Revenue collection and management				65,000	65,000	65,650
				47,000	47,000	47,470
				18,000	18,000	18,180
911674 - Revenue Collection				0	0	0
				0	0	0
911801 - Personnel and Staff Management				48,000	48,000	48,480
				15,000	15,000	15,150
				33,000	33,000	33,330
911803 - Staff Training and skills development				212,703	212,703	214,830
				2,703	2,703	2,730
				70,000	70,000	70,700
				140,000	140,000	141,400
Grand Total	0	0	0	44,452,805	44,463,055	44,917,534

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Assin North Municipal - Assin Foso	44,452,805	44,463,055	44,917,534
70111 Exec. & leg. Organs (cs)	2,609,680	2,609,930	2,635,777
70112 Financial & fiscal affairs (CS)	502,246	502,246	507,268
70133 Overall planning & statistical services (CS)	171,544	171,544	173,259
70360 Public order and safety n.e.c	99,000	99,000	99,990
70411 General Commercial & economic affairs (CS)	155,000	165,000	176,750
70421 Agriculture cs	302,098	302,098	305,119
70451 Road transport	114,247	114,247	115,389
70510 Waste management	2,477,375	2,477,375	2,502,148
70560 Environmental protection n.e.c	208,156	208,156	210,238
70610 Housing development	17,698,732	17,698,732	17,875,719
70620 Community Development	800,000	800,000	808,000
70630 Water supply	2,840,000	2,840,000	2,868,400
70721 General Medical services (IS)	6,348,533	6,348,533	6,412,018
70740 Public health services	415,000	415,000	419,150
70980 Education n.e.c	8,583,513	8,583,513	8,669,348
71040 Family and children	1,112,682	1,112,682	1,123,809
71090 Social protection n.e.c.	15,000	15,000	15,150
<i>Grand Total</i>	0	0	0
	44,452,805	44,463,055	44,917,534

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	69,284	69,284	69,977	69,977	278,522
14 1.2 INDUSTRIAL TRANSFORMATION		0	34,642	34,642	34,988	34,988	139,261
1407 2.5 Pursue strategic national industrial		0	29,247	29,247	29,539	29,539	117,573
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		0	29,247	29,247	29,539	29,539	117,573
Infrastructure Delivery and Management		0	29,247	29,247	29,539	29,539	117,573
SP3.1 Roads and Transport services		0	19,247	19,247	19,439	19,439	77,373
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	19,247	19,247	19,439	19,439	77,373
Use of goods and services		0	19,247	19,247	19,439	19,439	77,373
SP3.3 Public Works, rural housing and water management		0	10,000	10,000	10,100	10,100	40,200
911101 - Supervision and regulation of infrastructure development		0	10,000	10,000	10,100	10,100	40,200
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
1408 2.6 Pursue flagship industrial development initiatives		0	5,395	5,395	5,449	5,449	21,688
140801 9.a facil sust & resil inf dev in devlpn cties		0	5,395	5,395	5,449	5,449	21,688
Infrastructure Delivery and Management		0	5,395	5,395	5,449	5,449	21,688
SP3.3 Public Works, rural housing and water management		0	5,395	5,395	5,449	5,449	21,688
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	5,395	5,395	5,449	5,449	21,688
Use of goods and services		0	5,395	5,395	5,449	5,449	21,688

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1606	4.1 Create an enabling agribusiness	0	23,098	23,098	23,329	23,329	92,854
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910301 - Extension Services	0	6,098	6,098	6,159	6,159	24,514
	Use of goods and services	0	6,098	6,098	6,159	6,159	24,514
	910304 - Agricultural Research and Demonstration Farms	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	6,544	6,544	6,609	6,609	26,307
	Use of goods and services	0	6,544	6,544	6,609	6,609	26,307
	910109 - Supervision and cordination	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12200 Retained Internally Generate		0	576,758	576,758	582,526	582,526	2,318,569

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
14	1.2 INDUSTRIAL TRANSFORMATION	0	358,758	358,758	362,346	362,346	1,442,209
1407	2.5 Pursue strategic national industrial	0	358,758	358,758	362,346	362,346	1,442,209
140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	358,758	358,758	362,346	362,346	1,442,209
	Infrastructure Delivery and Management	0	338,758	338,758	342,146	342,146	1,361,809
	SP3.1 Roads and Transport services	0	25,000	25,000	25,250	25,250	100,500
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	SP3.3 Public Works, rural housing and water management	0	313,758	313,758	316,896	316,896	1,261,309
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	293,758	293,758	296,696	296,696	1,180,909
	Use of goods and services	0	293,758	293,758	296,696	296,696	1,180,909
	911101 - Supervision and regulation of infrastructure development	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Economic Development	0	20,000	20,000	20,200	20,200	80,400
	SP4.2 Trade, Tourism and Industrial Development	0	20,000	20,000	20,200	20,200	80,400
	910201 - Promotion of Small, Medium and Large scale enterprises	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	74,000	74,000	74,740	74,740	297,480
1606	4.1 Create an enabling agribusiness	0	74,000	74,000	74,740	74,740	297,480
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	74,000	74,000	74,740	74,740	297,480
	<i>Economic Development</i>	0	74,000	74,000	74,740	74,740	297,480
	SP4.1 Agricultural Services and Management	0	74,000	74,000	74,740	74,740	297,480
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910301 - Extension Services	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
	910304 - Agricultural Research and Demonstration Farms	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	80,000	80,000	80,800	80,800	321,600
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	80,000	80,000	80,800	80,800	321,600
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	80,000	80,000	80,800	80,800	321,600
	<i>Infrastructure Delivery and Management</i>	0	80,000	80,000	80,800	80,800	321,600
	SP3.2 Physical and Spatial Planning Development	0	80,000	80,000	80,800	80,800	321,600
	911002 - Land use and Spatial planning	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	Social benefits [GFS]	0	20,000	20,000	20,200	20,200	80,400
	911003 - Street Naming and Property Addressing System	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	Other expense	0	13,000	13,000	13,130	13,130	52,260

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	35,000	35,000	35,350	35,350	140,700
3704	7.2 Enhance climate change resilience	0	35,000	35,000	35,350	35,350	140,700
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	35,000	35,000	35,350	35,350	140,700
	<i>Environmental Management</i>	0	35,000	35,000	35,350	35,350	140,700
	SP5.2 Natural Resource Conservation and Management	0	35,000	35,000	35,350	35,350	140,700
	910112 - GREEN ECONOMY ACTIVITIES	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
68	5.1 HYDROMETEOROLOGICAL THREATS	0	29,000	29,000	29,290	29,290	116,580
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	29,000	29,000	29,290	29,290	116,580
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	29,000	29,000	29,290	29,290	116,580
	<i>Environmental Management</i>	0	29,000	29,000	29,290	29,290	116,580
	SP5.1 Disaster prevention and Management	0	29,000	29,000	29,290	29,290	116,580
	910701 - Disaster management	0	29,000	29,000	29,290	29,290	116,580
	Use of goods and services	0	29,000	29,000	29,290	29,290	116,580
Funding:12602 DACF Sources		0	350,000	350,000	353,500	353,500	1,407,000
14	1.2 INDUSTRIAL TRANSFORMATION	0	100,000	100,000	101,000	101,000	402,000
1407	2.5 Pursue strategic national industrial	0	100,000	100,000	101,000	101,000	402,000
140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.2 Trade, Tourism and Industrial Development	0	100,000	100,000	101,000	101,000	402,000
	910201 - Promotion of Small, Medium and Large scale enterprises	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	100,000	100,000	101,000	101,000	402,000
2101	5.1 Reduce environmental pollution	0	100,000	100,000	101,000	101,000	402,000
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	100,000	100,000	101,000	101,000	402,000
	<i>Social Services Delivery</i>	0	100,000	100,000	101,000	101,000	402,000
	SP2.3 Environmental Health and sanitation Services	0	100,000	100,000	101,000	101,000	402,000
	910903 - Liquid waste management	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	95,000	95,000	95,950	95,950	381,900
	Social benefits [GFS]	0	5,000	5,000	5,050	5,050	20,100
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	150,000	150,000	151,500	151,500	603,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	150,000	150,000	151,500	151,500	603,000
570102	6.1 Achieve univ. and equit access to water	0	150,000	150,000	151,500	151,500	603,000
	<i>Infrastructure Delivery and Management</i>	0	150,000	150,000	151,500	151,500	603,000
	SP3.3 Public Works, rural housing and water management	0	150,000	150,000	151,500	151,500	603,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
Funding:12603 DACF Sources		0	12,782,543	12,792,543	12,930,569	12,940,669	51,446,325

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
14	1.2 INDUSTRIAL TRANSFORMATION	0	7,305,169	7,315,169	7,398,420	7,408,520	29,427,278
1407	2.5 Pursue strategic national industrial	0	7,305,169	7,315,169	7,398,420	7,408,520	29,427,278
140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	7,305,169	7,315,169	7,398,420	7,408,520	29,427,278
	Infrastructure Delivery and Management	0	7,270,169	7,270,169	7,342,870	7,342,870	29,226,078
	SP3.1 Roads and Transport services	0	20,000	20,000	20,200	20,200	80,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	SP3.3 Public Works, rural housing and water management	0	7,250,169	7,250,169	7,322,670	7,322,670	29,145,678
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,041,549	7,041,549	7,111,965	7,111,965	28,307,028
	Non Financial Assets	0	7,041,549	7,041,549	7,111,965	7,111,965	28,307,028
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	182,000	182,000	183,820	183,820	731,640
	Use of goods and services	0	182,000	182,000	183,820	183,820	731,640
	911101 - Supervision and regulation of infrastructure development	0	26,620	26,620	26,886	26,886	107,011
	Use of goods and services	0	26,620	26,620	26,886	26,886	107,011
	Economic Development	0	35,000	45,000	55,550	65,650	201,200
	SP4.2 Trade, Tourism and Industrial Development	0	35,000	45,000	55,550	65,650	201,200
	910201 - Promotion of Small, Medium and Large scale enterprises	0	35,000	45,000	55,550	65,650	201,200
	Use of goods and services	0	25,000	35,000	45,450	55,550	161,000
	Other expense	0	10,000	10,000	10,100	10,100	40,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	205,000	205,000	207,050	207,050	824,100
1606	4.1 Create an enabling agribusiness	0	205,000	205,000	207,050	207,050	824,100
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	205,000	205,000	207,050	207,050	824,100
	Economic Development	0	205,000	205,000	207,050	207,050	824,100
	SP4.1 Agricultural Services and Management	0	205,000	205,000	207,050	207,050	824,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
	910301 - Extension Services	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910304 - Agricultural Research and Demonstration Farms	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
21	3.5 ENVIRONMENTAL POLLUTION	0	2,377,375	2,377,375	2,401,148	2,401,148	9,557,046
2101	5.1 Reduce environmental pollution	0	2,377,375	2,377,375	2,401,148	2,401,148	9,557,046
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	2,377,375	2,377,375	2,401,148	2,401,148	9,557,046
	Social Services Delivery	0	2,377,375	2,377,375	2,401,148	2,401,148	9,557,046
	SP2.3 Environmental Health and sanitation Services	0	2,377,375	2,377,375	2,401,148	2,401,148	9,557,046
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	785,755	785,755	793,613	793,613	3,158,735
	Non Financial Assets	0	785,755	785,755	793,613	793,613	3,158,735
	910902 - Solid waste management	0	1,421,620	1,421,620	1,435,836	1,435,836	5,714,911
	Use of goods and services	0	1,406,620	1,406,620	1,420,686	1,420,686	5,654,611
	Social benefits [GFS]	0	15,000	15,000	15,150	15,150	60,300
	910903 - Liquid waste management	0	170,000	170,000	171,700	171,700	683,400
	Use of goods and services	0	165,000	165,000	166,650	166,650	663,300
	Social benefits [GFS]	0	5,000	5,000	5,050	5,050	20,100

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	80,000	80,000	80,800	80,800	321,600
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	80,000	80,000	80,800	80,800	321,600
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crys	0	80,000	80,000	80,800	80,800	321,600
	<i>Infrastructure Delivery and Management</i>	0	80,000	80,000	80,800	80,800	321,600
	SP3.2 Physical and Spatial Planning Development	0	80,000	80,000	80,800	80,800	321,600
	911002 - Land use and Spatial planning	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
	Social benefits [GFS]	0	15,000	15,000	15,150	15,150	60,300
	911003 - Street Naming and Property Addressing System	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	Other expense	0	13,000	13,000	13,130	13,130	52,260
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	55,000	55,000	55,550	55,550	221,100
3704	7.2 Enhance climate change resilience	0	55,000	55,000	55,550	55,550	221,100
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	55,000	55,000	55,550	55,550	221,100
	<i>Environmental Management</i>	0	55,000	55,000	55,550	55,550	221,100
	SP5.2 Natural Resource Conservation and Management	0	55,000	55,000	55,550	55,550	221,100
	910112 - GREEN ECONOMY ACTIVITIES	0	55,000	55,000	55,550	55,550	221,100
	Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,690,000	2,690,000	2,716,900	2,716,900	10,813,800
5701	6.1 Improve access to safe and reliable water supply services for all	0	2,690,000	2,690,000	2,716,900	2,716,900	10,813,800
570102	6.1 Achieve univ. and equit access to water	0	2,690,000	2,690,000	2,716,900	2,716,900	10,813,800
	<i>Infrastructure Delivery and Management</i>	0	2,690,000	2,690,000	2,716,900	2,716,900	10,813,800
	SP3.3 Public Works, rural housing and water management	0	2,690,000	2,690,000	2,716,900	2,716,900	10,813,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,690,000	2,690,000	2,716,900	2,716,900	10,813,800
	Non Financial Assets	0	2,690,000	2,690,000	2,716,900	2,716,900	10,813,800

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
68	5.1 HYDROMETEOROLOGICAL THREATS	0	70,000	70,000	70,700	70,700	281,400
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	70,000	70,000	70,700	70,700	281,400
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	70,000	70,000	70,700	70,700	281,400
	<i>Environmental Management</i>	0	70,000	70,000	70,700	70,700	281,400
	SP5.1 Disaster prevention and Management	0	70,000	70,000	70,700	70,700	281,400
	910701 - Disaster management	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	60,000	60,000	60,600	60,600	241,200
Funding:13521 Consolidated Fund Sources		0	10,287,566	10,287,566	10,390,442	10,390,442	41,356,015
14	1.2 INDUSTRIAL TRANSFORMATION	0	10,169,409	10,169,409	10,271,104	10,271,104	40,881,026
1407	2.5 Pursue strategic national industrial	0	10,169,409	10,169,409	10,271,104	10,271,104	40,881,026
140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	10,169,409	10,169,409	10,271,104	10,271,104	40,881,026
	<i>Infrastructure Delivery and Management</i>	0	10,169,409	10,169,409	10,271,104	10,271,104	40,881,026
	SP3.3 Public Works, rural housing and water management	0	10,169,409	10,169,409	10,271,104	10,271,104	40,881,026
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	10,169,409	10,169,409	10,271,104	10,271,104	40,881,026
	Non Financial Assets	0	10,169,409	10,169,409	10,271,104	10,271,104	40,881,026
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	118,156	118,156	119,338	119,338	474,989
3704	7.2 Enhance climate change resilience	0	118,156	118,156	119,338	119,338	474,989
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	118,156	118,156	119,338	119,338	474,989
	<i>Environmental Management</i>	0	118,156	118,156	119,338	119,338	474,989
	SP5.2 Natural Resource Conservation and Management	0	118,156	118,156	119,338	119,338	474,989
	910112 - GREEN ECONOMY ACTIVITIES	0	118,156	118,156	119,338	119,338	474,989
	Use of goods and services	0	118,156	118,156	119,338	119,338	474,989
Grand Total		0	24,066,152	24,076,152	24,327,013	24,337,113	96,806,430

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910601 - Social intervention programmes	0	9,650	9,650	9,747	9,747	38,793
	Use of goods and services	0	9,650	9,650	9,747	9,747	38,793
	910602 - Gender empowerment and mainstreaming	0	8,500	8,500	8,585	8,585	34,170
	Use of goods and services	0	8,500	8,500	8,585	8,585	34,170
	910604 - Child right promotion and protection	0	8,800	8,800	8,888	8,888	35,376
	Use of goods and services	0	8,800	8,800	8,888	8,888	35,376
Funding:12200 Retained Internally Generate		0	37,000	37,000	37,370	37,370	148,740
62	2.12 SOCIAL PROTECTION	0	37,000	37,000	37,370	37,370	148,740
6201	12.1 Strengthen social protection for the vulnerable	0	37,000	37,000	37,370	37,370	148,740
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	37,000	37,000	37,370	37,370	148,740
	Social Services Delivery	0	37,000	37,000	37,370	37,370	148,740
	SP2.5 Social Welfare and community services	0	37,000	37,000	37,370	37,370	148,740
	910601 - Social intervention programmes	0	22,000	22,000	22,220	22,220	88,440
	Use of goods and services	0	22,000	22,000	22,220	22,220	88,440
	910602 - Gender empowerment and mainstreaming	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910604 - Child right promotion and protection	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12602 DACF Sources		0	750,000	750,000	757,500	757,500	3,015,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	750,000	750,000	757,500	757,500	3,015,000
6201	12.1 Strengthen social protection for the vulnerable	0	750,000	750,000	757,500	757,500	3,015,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	750,000	750,000	757,500	757,500	3,015,000
	Social Services Delivery	0	750,000	750,000	757,500	757,500	3,015,000
	SP2.5 Social Welfare and community services	0	750,000	750,000	757,500	757,500	3,015,000
	910603 - Community mobilization	0	750,000	750,000	757,500	757,500	3,015,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000
	Other expense	0	250,000	250,000	252,500	252,500	1,005,000
	Funding:12603 DACF Sources	0	1,068,732	1,068,732	1,079,420	1,079,420	4,296,304
62	2.12 SOCIAL PROTECTION	0	1,068,732	1,068,732	1,079,420	1,079,420	4,296,304
6201	12.1 Strengthen social protection for the vulnerable	0	1,068,732	1,068,732	1,079,420	1,079,420	4,296,304
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,068,732	1,068,732	1,079,420	1,079,420	4,296,304
	Social Services Delivery	0	1,068,732	1,068,732	1,079,420	1,079,420	4,296,304
	SP2.5 Social Welfare and community services	0	1,068,732	1,068,732	1,079,420	1,079,420	4,296,304
	910601 - Social intervention programmes	0	1,018,732	1,018,732	1,028,920	1,028,920	4,095,304
	Use of goods and services	0	71,000	71,000	71,710	71,710	285,420
	Other expense	0	947,732	947,732	957,210	957,210	3,809,884
	910603 - Community mobilization	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Funding:13519 Consolidated Fund Sources	0	30,000	30,000	30,300	30,300	120,600
62	2.12 SOCIAL PROTECTION	0	30,000	30,000	30,300	30,300	120,600
6201	12.1 Strengthen social protection for the vulnerable	0	30,000	30,000	30,300	30,300	120,600
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	30,000	30,000	30,300	30,300	120,600
	Social Services Delivery	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Social Welfare and community services	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600

Gender Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	1,912,682	1,912,682	1,931,809	1,931,809	7,688,983

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	40,000	40,000	40,400	40,400	160,800
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	40,000	40,000	40,400	40,400	160,800
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	40,000	40,000	40,400	40,400	160,800
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	40,000	40,000	40,400	40,400	160,800
	<i>Social Services Delivery</i>	0	40,000	40,000	40,400	40,400	160,800
	SP2.3 Environmental Health and sanitation Services	0	40,000	40,000	40,400	40,400	160,800
	910503 - Public Health services	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
Funding:12603 DACF Sources		0	375,000	375,000	378,750	378,750	1,507,500
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	375,000	375,000	378,750	378,750	1,507,500
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	375,000	375,000	378,750	378,750	1,507,500
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	375,000	375,000	378,750	378,750	1,507,500
	<i>Social Services Delivery</i>	0	375,000	375,000	378,750	378,750	1,507,500
	SP2.3 Environmental Health and sanitation Services	0	375,000	375,000	378,750	378,750	1,507,500
	910503 - Public Health services	0	375,000	375,000	378,750	378,750	1,507,500
	Use of goods and services	0	365,000	365,000	368,650	368,650	1,467,300
	Social benefits [GFS]	0	10,000	10,000	10,100	10,100	40,200
Grand Total		0	415,000	415,000	419,150	419,150	1,668,300