



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

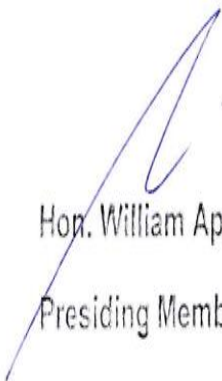
**ASSIN SOUTH DISTRICT ASSEMBLY**

## APPROVAL STATEMENT

At a General Assembly meeting of Assin South District Assembly on Friday, 24th October, 2025, a total amount of Thirty-Two Million, Seven Hundred and Forty-Eight Thousand, Four Hundred and Fourteen Ghana Cedis, Fifty-Eight Pesewas only, (GH¢32,748,414.58) was approved to be utilized by the Assembly for the 2026 Fiscal Year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,927,924.28	GH¢5,966,735.71	GH¢21,909,832.59

Total Budget GH¢33,804,492.58

  
Hon. William Appiah  
Presiding Member

  
Mr. Ishmael Anaman  
District Coordinating Director

**DISTRICT COORDINATING DIRECTOR  
ASSIN SOUTH DISTRICT ASSEMBLY  
KUSUAFIA AYEKYEWERE**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Assin South District Assembly was carved out of the former Assin District Assembly and was created by LI 1760. In consonance with the Local Governance Act 2016 (Act 936) the Assembly is the highest political and administrative authority in the District. It is responsible for the overall development of its jurisdiction. Its capital is at Nsuaem-Kyekyewere. The District Assembly has one (1) constituency, Six (6) Area Councils, Twenty- Five (25) Electoral Area and Twenty-five (25) Unit Committee. There are thirty-eight (38) Members of the Assembly; Twenty-five (25) Assembly Members who are elected and eleven (11) and Government appointees, the District Chief Executive and the Members of Parliament are Ex-Officio Members. The District covers a surface area of 1,132sqkm representing 11.4% of the surface area of the Central Region (9,826sqkm). It shares political and administrative boundaries with Assin Fosu Municipal Assembly in the North, west by Twifo Atimokwa and Heman- Lower Denkyire District Assembly, Asikuma-Odoben–Brakwa District Assembly and Ajumako–Enyan-Essiam District in the East and on the south by Abura-Asebu- Kwamankese District Assembly and Mfantseman Municipal Assembly.

### Population Structure

The District Population currently stands at about 105,995. This is according to the 2021 PHC. This represents 3.7% of the total population of the Central Region of 2,859,821. This is made up of 52,083 (49.1%) males and 53,912 (50.9%) females.

Out of the total population figure, 40,247 constitutes the school going age in the district; 20,688 boys and 19,559 girls whilst 8,425 forms the aged; 3,731 males and 4,694 females.

## Vision

Our vision is to achieve an improved quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district within the context of good governance.

## Mission/Goals

The Assembly exists to attain a well-sanitized and clean environment across the district, with well laid out and improved physical development, infrastructure, increased economic activities and accelerate poverty reduction through employment creation and economic growth whilst protecting the vulnerable and excluded in the society.

## Core Functions

The functions the District Assembly are derived from the statute, as mandated by the Local Governance Act, Act 462 of the 1993 now Act 936 of 2016. These functions are broadly aimed at attaining its objectives and fulfilling its mission of improving the quality of life of its people, these are:

- Exercise administrative and political authority in the District,
- Promote Local Economic Development (LED)
- Provide guidance, give directions to and supervise other administrative authorities in the District
- Responsible for the overall development of the District.
- Ensure there is access to essential services.
- Improve Infrastructure delivery.

## District Economy

The Assin south District economy is predominantly agriculture. It employs majority of the citizens in the district. Other sectors such as industry, real estate, commerce and finance (banks) are gaining grounds in the district.

- Agriculture

Agriculture constitutes the mainstay economy of the people within the Assin South District Assembly according to the 2010 Population and Housing Census. Crops cultivated includes cash and food crops; the cash crop includes Cocoa, Citrus and Palm Fruit and the food crop includes plantain, cassava, cocoyam, maize, fruits and vegetables. Out of the total approximated active population, the total labour force constitutes 49.7% of the active population i.e. 62,326. Out of this, those engaged in agriculture are 42,693 constituting 68.5%. 24,805 constituting 39.8% of the population that engages in the agricultural activities are cocoa farmers. About 0.8% of the active labour force in Agriculture engages in river fishing and aquaculture. In addition, livestock production in the district is mainly on subsistence level. The Agrarian nature of the district has given a rise to small scale agro processing in the areas of cassava and oil palm.

- Road Network

The road network in the district is unsatisfactory; one has to pass through other districts to get to other communities in the district.

Currently, the District has a number of tarred roads in good conditions; they are the Assin Kruwa town roads, Assin Andoe to Adubiase and Assin Manso to Odu-menim, the trunk road from Cape Coast through Nyankumasi-Ahenkro to Assin Fosu and Nsuaem/Kyekyewere Town roads. The rest are untarred roads and seasonally get in very bad nature.

- Energy

According to the 2021 PHC report, there are six (6) main types of energy, used for various purposes such as cooking and lighting. These include:

1. Wood
2. Coconut shell
3. Gas
4. Electricity and
5. Charcoal
6. Others

Report from the 2021 PHC indicated that about 84.5% and 9.9% of the population use wood and charcoal respectively as a source of energy for cooking. This has serious implications for the already fragile forest resource. In view of the SEA analysis, it is important that communities and households are encouraged and assisted to plant more trees. In this direction, the forestry department and the GSOP are supporting communities to undertake afforestation projects. Again, the promotion of the use of gas and energy saving coal pots could help address the deforestation problem.

- Health

The District Health Management Team (DHMT) has the oversight responsibility over the health systems in the District. The District has Two Private Hospital; it has 7 health centres and 24 CHPS compounds across the District. Referrals cases are made to St. Francis Xavier Hospital (Assin Fosu) or Abura Dunkwa Government Hospital. There are 365 health professionals including casual workers in the district. There is an ongoing Agenda 111, which is about 85% completed.

- Education

The District Directorate of the Ghana Education Service has the management and oversight responsibility of the educational sector in the district: the adult literacy rate in the district is 77.2%, which is more than the national average and lower than the region's average of 78.2%. The Gross Enrolment Rate (GER) is 102.7%. There are 145 educational Institutions; Two (2) Vocational Institutions in the District situated in Jakai and Manso, four (4) Public Senior High Schools at Darmang,

Nsuta, Manso and Nyankumasi and two (2) Private SHS at Assin Nkran and Akrofuom. One TVET school located at Jakai. There are 1,120 trained teachers in the district.

- **Market Centres**

Market infrastructure constitutes an important component of the development of the District Economy. The District has two (2) medium size markets located at Nyankumasi-Ahenkro and Assin Andoe, where major trading and commercial activities are carried out, during market days. Tuesdays and Fridays are for Nyankumasi –Ahenkro Market whilst Sundays and Wednesdays are for Assin Andoe Market. Apart from these two (2) markets, there are other small size ones located at Ngresi, Ongwa, Adiembra, Kruwa, Nyamebekyere, Nuanua etc.

Food crops such as yam, cassava, plantain, cocoyam etc, as well as fruits are sold in these markets. Local Agricultural inputs are also sold in the various markets. Most of these market centres especially, Nyankumasi-Ahenkro have dilapidated structures and no delivery bays. Trading in some of these market centres occur along the roadside e.g. Nyankumasi-Ahenkro, Andoe, Ngresi etc.

Unfortunately, a new market facility, which has been constructed at Assin Andoe under the Ag SIP/VIP programme, is not being utilized.

- **Water and Sanitation**

The main sources of water used in the District are small town water systems, mechanized boreholes, wells, rainwater, river/stream/spring, dugout and others. There are about 224 boreholes in the District and 9 Small Water System. The District also has 26 hand-dug wells with pump. The 2021 Population and Housing Census (PHC) identifies the following as the toilet facilities in the district; Water Closes, Pit Latrine, KVIP and Open Defecation. The 2021 PHC identifies that 10.6% households uses Water Closet, 26% uses Pit Latrine, 19.9% uses KVIP 25.7% uses Public Toilets and the rest uses Open Defecation. However, the district has declared many of the communities as ODF.

- Tourism

The district abounds in many tourist attractions and natural resources including a vast area of forest reserves for the development of eco-tourism. Various festivals, Sanctuaries, the Assin Manso Ancestral Reverential Site can also be located in the district. The district has a newly established arboretum with a canopy walkway in Adadietem.

- Environment

Assin South District falls within the evergreen and semi-deciduous forest zone. The annual temperatures are high and low range between 30°C from March – April and about 20°C in August. Annual rainfall is between 1500mm to 2000mm. Average relative humidity is high ranging from 60% to 70%. The vegetation cover is generally evergreen made up of thick virgin forest in the forest reserve, interspersed with residing rainforest and swampy vegetation predominated by raffia palm and Bamboo groves. The forest has the following tree species Odum, Mahogany, Wawa and others.

- Relief and Drainage

The District is characterized by undulating topography and has an average height of 200m above sea level. The highest peak of 6m is located around Assin Bosomadwe. Numerous small rivers and streams drain the District. Consequently, there are many flood-prone plains. The main rivers include the Kakum, Ochi, Kyina and Wanko. Swamps also abound in the District, which serves as potentials for fishing farming and dry season vegetable farming.

- Soil and Minerals

The major soil types are silt from alluvial erosion activities, clayey and loamy soils. The District is endowed with a number of mineral resources, which have potential for development. Some of these potential resources are tapped whilst others are untapped. These include gold deposits, rocks and stone deposits, clay and other

deposits. Gold deposits are located at Assin Manso and others sand and quarry deposits are located at Ongwa, Adiembra, Bosomadwe, Camp and others.

- Geology

The land area is underlain by geological strata of Cape Coast Arvanite complex belonging to the Pre-Cambrian platform. It comprises basically of granite, gneisses and schists. It is chertose in some communities and very massive in others. It also includes several components ranging in composition from gneisses to granites and other magnetic varieties. The predominant mica minerals are muscovite, however, are underlain by the lower Birimian Phyllites, which are often associated with extensive decomposition basins and thick weathering mantles.

### Key Issues/Challenges

1. Untarred road network in the district.
2. Drug abuse and youth unemployment.
3. Inadequate educational and health facilities.
4. Inadequate rural telephony presence in some communities.
5. Lack of electricity connection to some communities.
6. Delays in releases of Government sub vented grants and funds.
7. Inadequate staffing (Human Resource Management, procurement, Birth and Death, social development officers, accountants, teachers, nurses, Police)
8. Lack of modern market infrastructure.
9. Inadequate potable drinking water.
10. Inadequate school desks.

## Key Achievements in 2024

Some of the Key Achievements chalked by the Assembly include:

1. 2 no. mechanized with overhead tank and hand pump boreholes constructed at Assin Akomanim and Nuanua Krobo.
2. Dredging of the Nyankumasi Ahenkro market drains and the Assin Kyekyewere highway culvert.
3. 10 packs of roofing sheets distributed to Baafikrom and Nuanua Fante.
4. 450 school desks distributed to 45 basic schools in the district.
5. Final disposable sites cleared and leveled.
6. 51 Persons with Disability assisted with income generating items.
7. 8,263 vulnerables and the aged assisted in NHIS cards registration and renewal.
8. Fertilizers, Oil palms seedlings and coconut seedlings distributed to farmers.
9. 81 school children provided with school logistics (uniforms, bags, books, shoes)

## Achievements in Pictures



450 dual desks distributed to 45 basic schools



1 no. mechanised borehole with overhead tank constructed at Assin Akomanim.



1 no. hand pump borehole constructed at Nuanua Krobo.



Income generating items distributed to PWDs



81 school children provided with school logistics (uniforms, bags, books, shoes)



Dredging, filling and compacting of the Assin Kyekyewere highway culvert and drains

## Revenue and Expenditure Performance

The Assin South District Assembly for the year 2025 operated with a total budget of GH¢12,919,129.00 out of which IGF constitutes GH¢771,500.00, the total budget figure was later revised to GH¢28,770,490.47, this was due to the increases in the budget allocation for the District Assembly Common funds. Both the Revenue and Expenditure of the Composite Budget currently stands at GH¢28,770,490.47 as it is a Balance Budget. The Revenue and Expenditure Performance for the 2025 Fiscal Year is indicated in the tables below:

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	80,000.00	190.00	50,000.00	25,700.00	60,050.00	20,069.00	33.42
Basic Rates	-	-	5,000.00	1,200.00	5,000.00	1,000.00	20.00
Fees	109,000.00	100,861.19	120,000.00	145,981.14	200,000.00	136,535.00	68.27
Fines	20,000.00	22,422.00	20,000.00	15,000.00	20,000.00	12,000.00	60.00
Licences	100,000.00	140,856.71	200,000.00	147,247.00	205,000.00	138,393.92	67.51
Land	60,000.00	53,530.68	70,000.00	78,801.18	105,280.00	16,808.00	15.97
Rent	15,000.00	7,835.00	25,000.00	22,535.00	26,170.00	24,210.00	92.51
Investment	-	-	-	-	-	-	-
Sub-Total	384,000.00	325,695.58	490,000.00	436,464.32	621,500.00	349,015.92	56.16

Royalties	161,726.00	161,868.41	160,000.00	60,200.00	150,000.00	83,040.08	55.36
<b>Total</b>	<b>545,726.00</b>	<b>487,563.99</b>	<b>650,000.00</b>	<b>496,664.32</b>	<b>771,500.00</b>	<b>432,056.00</b>	<b>56.00</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	545,726.00	487,563.99	650,000.00	496,664.32	771,500.00	432,056.00	56.00
Compensation Transfer	2,329,947.67	3,175,517.95	4,053,323.00	4,693,225.50	6,794,129.00	4,452,691.62	65.54
Goods and Services Transfer	56,000.00	30,124.09	93,500.00	-	101,500.00	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF-Assembly	4,186,000.00	1,727,146.49	6,150,000.00	1,741,427.38	18,737,635.83	6,155,671.45	32.85
DACF-MP	1,000,000.00	476,544.89	1,945,000.00	649,214.41	1,360,507.25	810,760.71	59.59
DACF-PWD	400,000.00	238,115.70	500,000.00	346,958.06	863,218.39	467,280.23	54.13

DACF -RFG	2,250,000. 00	-	1,870,000. 00	1,820,347 .00	-	-	-
CIDA (MAG )	118,197.24	118,597.2 4	20,000.00	-	-	-	-
CWS A	51,000.00	-	-	-	-	-	-
Unice f Chil- dren	30,000.00	30,000.00	60,000.00	30,000.00	30,000.00	-	-
GCF RP	47,000.00	46,693.37	70,000.00	118,156.4 5	112,000.00	-	-
Total	11,013,870 .91	6,330,303 .72	15,411,823 .00	9,895,993 .12	28,770,490 .47	12,318,460 .01	42.82

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) <i>Actual</i> <i>Budget</i> x 10
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,514,947.67	3,332,258.92	4,593,323.00	4,844,062.83	6,954,129.00	4,446,356.15	63.94
Goods and Service	4,624,923.24	2,416,592.94	6,868,500.00	3,587,175.76	4,891,051.94	1,323,009.40	27.05
Assets	3,874,000.00	106,385.17	3,950,000.00	2,217,996.53	16,925,309.53	184,223.28	1.09
Total	11,013,870.91	5,855,237.03	15,411,823.00	10,649,235.12	28,770,490.47	5,953,588.83	20.69

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

The Policy Objectives adopted for the 2026 fiscal year are as follows;

1. Deepen Political and Administrative Decentralization,
2. Attain gender equality and equity in political, social and economic development system outcomes,
3. Ensure effective child protection and family welfare system,
4. Promote a demand-driven approach to agricultural development,
5. Enhance exclusive and equitable access to education and participation in quality education at all levels,
6. Ensure affordable, equitable, easily accessible and Universal Health Coverage,
7. Promote proactive planning for disaster management and mitigation,
8. Improve access to safe and reliable sanitation services for all,
9. Promote efficient and sustainable waste-water management,
10. Promote proper maintenance culture,
11. Diversify and expand the Trade, Tourism and Industry for economic development.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Cleaner environment	Improved environmental sanitation	Number of communities that have undertaken the sanitation day exercises	4	2	6	3	22	10	24	36	36	36
Improved access to quality education	Increase inclusive and equitable access to education at all levels	Number of desks provided			1,000	510	1500	600	2800	2800	2800	2800
Change in number of beneficiaries	Enhanced Social Protection	Number of beneficiaries monitored for sun-dry			200	154	1000	8,395	10,000	10,000	10,000	10,000

		inter-ven-tions										
In-crease d food crop supply	Im-proved Agri-culture Produ-ctivity to en-sure food secu-rity	Num-ber of farm-ers traine d in im-prove d Agric prac-tice			20,000	11,222	10,000	2,342				
									10,000	10,000	10,000	10,000

**Revenue Mobilization Strategies**

The Assin South District Assembly is gradually making strides in its revenue mobilization strategies. For the 2026 fiscal year, the estimated Internally Generated Fund revenue is Eight Hundred and One Thousand, One Hundred and Fifty Ghana Cedis, **GH¢801,150.00.**

To achieve this target, the Assembly will be relying on its Revenue Improvement Action Plan (RIAP) and other ad-hoc strategies.

These are the measures designed to collect revenue for 2026 fiscal year with respect to the under listed revenue sources:

**a. Rates**

The Assembly is already in the process of engaging the Land Valuation Department of Lands Commission to undertake the Revaluation of all Immovable Property in the District. In addition, the Physical Planning department is leading the Assembly to capture relevant information on all Temporary Structures within the District. This will ensure that those who are operating without permit or with expired ones will be made to do the right thing.

**b. Lands and Royalties**

A sustained attention to expedite action on applications for building permit be it for temporary or permanent structures. The Assembly will improve on cooperation, particularly on revenue mobilization, with the departments of Natural Resources conservation, Forestry and Office of the Administrator of Stool Lands. The target is to enjoy flow of information and a synchronized data to track the operations clients.

c. License (Business Operating Permit-BOP)

Management has put in strategies to graduate from the mere collection of BOPs from the business's outfield to actual registration and issuance of business certificates. Periodic deployment of Revenue Task Force to sustain the momentum is already in force, of which the full impact will be felt in the next financial year (2026).

d. Fees

Public Education and Sensitization on revenue matters will be sustained on platforms such as Radios, Information Centers, etc. Revenue checkpoints will be mounted at vantage points to enhance the collection of fees on conveyances of mainly forest and food produce (Export of Commodities).

e. Fines, Penalties and Forfeits

The Assembly has outlined steps aimed at prosecuting recalcitrant ratepayers. Retaining the services of a lawyer and in also increasing the capacity of the Assembly bylaws have been submitted to Ghana Publishing for gazetting and this will go a long way to maximize revenue for the Assembly when prosecution is successful.

f. Rent

One key revenue point under this is the management readiness to complete the construction and allocation of the rest of the 165-unit lockable stores to occupants. In addition to the payment of rents from Assembly stores, stringent measures have been put in place by management to ensure that all staff occupying Assembly bungalows pay their respec-

tive rents in full and arrears as well. Finally, management has planned to offer rental services to the general public using the Forecourt of the Assembly, Assembly Hall and even plastic Chairs.

g. Investment

Services provided by the Assembly grader is the only revenue generating source under this. Therefore, management will ensure it is regularly serviced in order not interrupt its operations.

Management is also poised to convert an Assembly land into in private cemetery, this initiative is expected to generate additional revenue to the Assembly.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

The program seeks to perform the core functions ensuring good governance and balanced development of the District 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, Human Resource and Finance Departments. The various units and departments involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts department, Procurement/Store Unit, Internal Audit, Statistics department, the MIS Unit, Human Resource department, Legal department and Records Unit.

Total staff strength of Forty- Two (42) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Internal Auditors, an MIS officer, Human Resources Managers, a Statistician, Procurement officers, Revenue Officers, and other support staff (i.e. Client and Executives officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), Government of Ghana transfers such as the District Assemblies' Common Fund (DACF), Departmental Goods and Services transfer and DACF/Responsive Factor Grant.

## **SUB-PROGRAMME 1.1 General Administration**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores transport, public 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 mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of the 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-programme 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/Store Unit.

The number of staff delivering the sub-programme is Twenty-Four (24) with funding from GoG transfers (DACF, DACF/RFG) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of the sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organisations and the general public.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	3	2	4	4	4	4
Ordinary Assembly meetings organised annually	Number of General meetings held	0	1	3	3	3	3
	Number of Statuary sub-committee meetings held	0	1	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Procurement of Office Supplies and Consumables	
Procurement Management	
Protocol Service and Official/ National Celebrations	
Security Management	
Local and international affiliations	
Administrative & Technical Meetings	
Internal Management of the Organisation	
Citizen participation and governance in local government	
Support to traditional authorities	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly financed 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 Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

The sub-programme is manned by Seventeen (17) officers comprising of Accountants, Internal Auditors, Revenue Officers, Taskforce team and Commission collectors with funding from GoG transfers, DACF and Internally Generated Fund (IGF).

The beneficiaries of this sub-program are the departments, allied institutions and the general public. This sub-programme 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted	Annual statement of Accounts submitted by	28 <sup>TH</sup> February	28 <sup>TH</sup> February	28 <sup>TH</sup> February	28 <sup>TH</sup> February	28 <sup>TH</sup> February	28 <sup>TH</sup> February
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	12%	15%	15%	15%	15%
Quarterly Internal Audit Report submitted to Audit Committee	Number of Audit assignments conducted with reports	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

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

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

The Human Resources 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 organization effectiveness. In carrying out this sub-programme 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 One (1) staff carry's out the implementation of the sub-programme with main funding from GoG transfer Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal staff annually	Number of staff appraisal conducted	76	78	78	80	85	95
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	16 <sup>th</sup> Sept	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan
	Number of training workshop held	3	1	4	4	4	4
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Performance Management	
Staff Training and Skills Management	
Recruitment and Career Progression Management	
Personnel and Staff Management	

## SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

### Budget Sub-Programme Objective

- To integrate and institutionalize development planning and monitoring through participatory process.
- To improve accessibility and use of existing database for analysis and decision making.

### Budget Sub- Programme Description

The sub-programme coordinates data collection and analysis, preparation and implementation of the District Medium Term Development Plan, Monitoring and evaluation. It collects and collate database for analyses and decision making. The main unit for the delivery is the Planning Unit and Statistics Department. A total staff strength of Eight (8) will carry out this sub-programme. DACF-RFG, IGF and DACF are the major source of funds for Planning, Coordination and Statistics sub-programme. The main challenges are the untimely release of funds and inadequate logistics.

The beneficiaries of the sub-programme are the Regional Coordinating Council, MLG&RD, Contractors, NDPC, Contractors, Decentralized and Non decentralized departments, Private sector, Ghana Statistical Service, Donor Organizations & Countries.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	23 <sup>rd</sup> October	24 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100

Monitoring & Evaluation	Number of quarterly monitoring reports submitted.	4	3	17	17	17	17
	Annual Progress Reports submitted to NDPC by	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Planning and policy formulation	
Budget Implementation and Performance Reporting	
Plan and Budget preparation and coordination	
Coordination and harmonization of data	
Monitoring and Evaluation of Budget Projects and Programs	
Rating and Billing	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	0	2	3	3	3	3
	Number of statutory	0	2	3	3	3	3

	sub-committee meeting held						
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organization	
Justice delivery and legal services	
Legislative Enactment and Oversight	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health and the provision of environmental sanitation service
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy and attain universal births and deaths registration in the district.

### Budget Programme 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 operation at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The various organization units involved in the delivery of the 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 programme include GoG transfers, District Assembly's Common Fund, DACF/Responsive Factor Grant 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, Birth and Death and Environmental Health Unit

with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District.
- 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 the matters relating to sports development in the District.

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

A major challenge hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are rural and community dwellers in the District.

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

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

Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	0	0	4	6	6	6
	Number of school furniture supplied	700	600	2800	2500	2500	2500
Improve knowledge in science, math's and ICT in Basic and SHS	Number of participants in STMIE clinic	30	35	40	40	50	50
Bursary awarded to students	Number of bursaries awarded	0	5	10	10	10	10
Performance of pupils improved	Number of Mocks conducted	4	3	4	4	4	4
School feeding programme instituted	Number of schools benefiting from the programme	44	56	60	60	60	60

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

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

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery	Acquisition of immovable and movable assets (completion of 1 no. 6-unit classroom block)
Support to Teaching and Learning Delivery (Schools and Teachers)	Acquisition of immovable and movable assets (completion of 2 no. 3-unit classroom block)
Development of Youth, Sports and Culture	Acquisition of immovable and movable assets (completion of 1 no. KG block)
Internal management of the organization	Acquisition of immovable and movable assets (construction of 1 no. Astro Turf)
School feeding operation	Acquisition of immovable and movable assets (procurement of school desks for students)
Official/National Celebrations (Best Teacher Awards)	Acquisition of immovable and movable assets (procurement of tables and chairs for teachers)

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion for 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 centres or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The 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 analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operation includes;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

- Providing support for people living with HIV/AIDS (PLWHA) and their families. The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG Transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the District.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disease Surveillance	Number of Communities surveyed	50	50	68	70	70	70
Health Education	Number of Health Education Campaigns	18	15	21	21	21	21
Train Staff on positive attitudes towards client	Number of staff trained	50	50	50	60	60	60
Vaccination Service	Percentage of Children Under 5yrs immunized	90%	76%	90%	95%	95%	95%
Organise Demonstration on balance diet to mothers	Number of Demonstration organised	10	10	12	15	15	15
From mother support groups							
	Mother support group formed	6	6	9	9	9	9
Organized Yaws screening for all basic schools in the District.	Number of basic schools visited	9	9	10	11	11	11

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
District Response Initiative (DRI) on HIV/AIDS and Malaria	Acquisition of immovable and movable asset (completion of 2 no. CHPS compounds)
Public Health Services	Acquisition of immovable and movable asset (procurement of furniture and equipment)
Internal Management of the Organisation	
Monitoring and Evaluation of programs and Projects	
Clinical Services	
Information, Education and Communication	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seeks 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, empowerment 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 organized community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools library, community centres and public places of convenience.

This sub-programme is undertaken with a total staff strength of Five (5) with funds from GoG transfers, PWD Fund, DACF and Assembly's Internally Generated Funds, and a Donor Fund from Unicef. Challenges facing this sub-programme include untimely release of funds, inadequate office space, inadequate staff and logistics for public education.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support for PWDs	PWDs given support for businesses, education and medical purposes	157	51	200	200	200	200
LEAP cash transfer	Beneficiaries supported with monies	1328	1310	2000	2000	2000	2000
Sensitisation of schools and communities on HIV activities	Number of basic schools sensitized	19	18	30	30	30	30
Monitoring of NGOs activities	Number of NGOs monitored	2	2	5	5	5	5
Monitoring and registration of day care centres	Day care centres registered and monitored	4	17	20	20	20	20
Sensitizations on Child Rights and Protection	Community sensitized on Child Rights and Protection	26	19	20	20	20	20
Education on Child labour and Trafficking	Community educated on Child Labour and Trafficking	26	19	20	20	20	20
Education on Child Marriage and Abuses	Community educated on Child marriages and its related abuses	21	9	20	20	20	20
Education on Child Parenting	Communities and Religious bodies educated on parenting styles	9	2	10	10	10	10
Training of Day Care Centre Operators	Training given to Day Care Centre Operators	1	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Social Intervention Programmes	
Combating domestic violence and human trafficking	
Child right promoting and protection	
Community mobilization	
Gender empowerment and mainstreaming	
Gender related activities	
Community Mobilization	
Information, Education and Communication	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

- Legalization of registered Births and Deaths
- Storage and management of births and death records/register.
- Issuance of Certified Copies of Entries in the Registers of Births and Deaths upon persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub-programme is delivered by one (1) staff that has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days	900	745	310	345	345	345
Issuance of Burial Permits	Number of Burial Permits issued to the public	3	8	200	200	200	200

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Community Mobilization	
Information, Education and Communication	
Monitoring and Evaluation of Programmes	

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

#### Budget Sub-Programme Objective

The objective of this sub-programme is to achieve access to adequate and equitable sanitation and hygiene such as:

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sales or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

#### Budget Sub- Programme Description

The Environmental health and sanitation services delivery sub-program is purposely for the provision of environmental health and sanitation service for the people in the Municipality. This will be delivered through the provision of sanitation service public education and sensitization on keeping clean environment, promotion of good health and sanitation as well as diseases control and prevention.

The Environmental Health Unit of the Assembly has the responsibility of executing this sub-program. It will be funded through IGF and the District Assemblies' Common Fund.

The beneficiaries of this sub-program will be the Municipal Assembly and the general public as a whole. The unit has a total staff strength of Fifteen (15) officers stationed across the district.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sanitation coverage improved	Number of food vendors tested and certified	1,551	1,687	1,700	1,700	1,700	1,700
	Number of Communities declared ODF	8	11	10	10	10	10
	Number of disposal sites created	0	0	1	2	2	2
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	3	10	24	36	36	36
Local artisans training	Number of artisans trained	25	25	25	25	25	25
CTV training	Number of CTV trained	10	8	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Environmental sanitation and waste management	Acquisition of movable and immovable asset (completion 1 no. 12-seater of water closet toilet)
Solid Waste Management	Acquisition of movable and immovable asset (Procurement of jungle motor bikes)
Liquid Waste Management	Acquisition of movable and immovable asset (Procurement of refuse containers)

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human

settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatial organized manner.

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

The programme is manned by Nine (9) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers, DACF, DACF/RFG and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

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

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plan as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plan for future development of land at the district level.

- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues

This sub-programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by Two (2) Officers and is faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	2	2	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	0	0	10	10	10	10
	Number of properties numbered	100	100	500	500	500	500
Statutory meetings convened	Number of meetings organized	12	10	24	24	24	24
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	5	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Land Acquisition and Registration	
Internal Management of the Organisation	
Land Use and Spatial Planning	
Parks and Gardens operations	
Information, Education and Communication	
Monitoring and Evaluation of Programmes and Projects	
Street naming and property addressing system	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

There are Seven (7) officers manning this sub-programme. This sub-programme is funded from the Central Government transfers, District Assembly's Common Fund and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in

the District. The sub-programme is managed by Seven (7) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate and untimely releases of funds.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	30km	-	35km	40km	40km	40km
Capacity of the Administrative and Institutional systems enhanced	Number of street light maintained	30	25	40	40	40	40
	Number of boreholes drilled mechanized	7	2	10	10	10	10

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	Acquisition of immovable and movable Assets (construction of boreholes)
Supervision and Coordination	Acquisition of immovable and movable Assets (construction of bus stops)
Supervision and Regulation of Infrastructure Development	
Information, Education and Communication	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

The program is being delivered through the office of the departments of Agriculture, Business Advisory Centre, Rural Technology Facility and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department, the Rural Technology Facility and the Business Advisory Centre. Total staff strength of Twenty-Two (22) is involved in the delivery of the programme. The program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Funds and other donor support funds.

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre, Rural Technology Facility, Center for National Culture and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment,

low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Local Economic Development enhanced	SMEs assisted to access loans	25	0	30	30	30	50
Local Economic Development enhanced	No. of identifiable groups trained in employable skills	10	26	20	20	20	20
Local Economic Development enhanced	No. of tourist sites developed	2	1	2	2	2	2
Registration with the RGD	No. of businesses helped registered with RGD	36	2100	50	50	50	50
Business counselling	No. of businesses counselled	45	35	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organization	Acquisition of immovable and movable Assets (completion of model market)
Update data on and Support for SME's	Acquisition of immovable and movable Assets (construction of 24hr market)
Promotion of Small, Medium and Large-Scale Enterprises	
Development and Promotion of Tourism Potentials	
Development and Management of Tourist Site	
Trading development and promotions	

Promotion and transfer of appropriate technology	
Data collection	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District.

Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices.

Basically, it seeks to transfer improved agricultural technologies 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.

The sub-programme is undertaken by Seventeen (17) officers with funding from the GoG transfers and Assembly's donor support and support from the Internally Generated Funds. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenging include inadequate staffing level, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farmer's Day activities organized	Number of Farmer's day activities organized	1	0	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarhoea complex and Newcastle diseases organised	Number of vaccination exercises carried out	4	4	5	5	5	5
Crop demonstration farms established	Number of crop demonstrated farms established	3000	2700	6000	8000	8000	8000
Sensitization of AEAs on existing Science & Technologies applied in Agriculture	Number of AEAs sensitize on existing science and technologies	5200	11	7820	9200	9200	9200
Organised sensitisation programmes for communities on the use of improved seeds planting materials	Number of farmers sensitized on the use of improved seeds and planting materials	7420	3650	8900	10000	10000	10000
Improved Agriculture Enhanced	Number of farmers trained in improved Agric practices	4901	4800	5500	6200	6200	6200

Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension services	
Surveillance and Management of Disease and pests	
Internal management of the organization	

Agricultural research and demonstrations farms	
Official and national celebrations	
Production and acquisition of improved agricultural inputs	
Promotion and Development of Fisheries and Aquaculture	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effect 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 disaster in the District.

The sub-programme is undertaken by officers from NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 41: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	7	8	10	10	12	13
	Number of bush fire volunteers trained	5	0	7	7	8	8
Support victims of disaster	Number of victims supplied with relief items	30	0	69	69	77	77

Budget Sub-Programme Standardized Operations and Projects

**Table 42: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management activities	
Internal management of the organization	
Information, Education and Communication	

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 SOUTH DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND/DACF-RFG											
Approved Budget: 2026											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Chps	Completion of 1 no. Chps Compound at Dominase	25%	819,368.03	-	819,368.03	819,368.03	-	-	-
2		Chps	Completion of 1 no. Chps Compound at Nkubem	75%	491,180.03	73,677.00	-	-	-	-	-
3		Chps	Completion of 1 no. Chps Compound at Appiakrom	15%	792,897.51	118,934.63	673,962.88	673,962.88	-	-	-
4		Chps	Completion of 1 no. Chps Compound at Framase		1,671,927.78	-	1,100,927.78	671,927.78	500,000.00	500,000.00	-
5		School Block	Completion of 1 no. 3-unit classroom block at Adiembra	55%	752,941.35	112,941.20	640,000.15		-	-	-
6		School Block	Completion of 1 no. 3-unit	15%	715,363.94	107,304.59	608,059.35	608,059.35	-	-	-

			classroom block at Nuanua Tutuda								
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
7		School Block	Completion of 1 no. 6-unit classroom block at Ningo	15%	1,111,970.23	-	1,111,970.23	1,111,970.23	-	-	-
8		School Block	Completion of 1 no. 2-unit KG block at Dadieso	15%	524,111.70	78,616.76	445,494.95	445,494.95	-	-	-
9		School Block	Completion of 1 no. 3-unit classroom block at Gyinabodie		-	-	-	1,000,000.00		-	-
10		Water	Drilling and construction of 6 no. boreholes with hand pump	75%	571,590.00	-	571,590.00	57,159.00	-	-	-
11		Water	Drilling and construction of 4 no. mechanised boreholes with overhead tank	75%	443,260.00	-	443,260.00	44,326.00	-	-	-
12		Market	Completion of model market at Nyan-kumasi Ahenkro		-	-	-	1,328,072.21	-	-	-

13		Toilet	Completion of 1 no. institu- tional W/C at Andoe		-	-	-	538, 676.24	-	-	-
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Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: ASSIN SOUTH DISTRICT ASSEMBLY					
#	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	Drilling and construction of 10 no. boreholes with hand pump district-wide	Drilling and construction of 10 no. boreholes with hand pump	DACF	776,805.10	Concept Note
2	Drilling and construction of 10 no. mechanised boreholes with overhead tank district-wide	Drilling and construction of 10 no. mechanised boreholes with overhead tank	DACF	1,100,000.00	Concept Note
3	Construction of 2 no. bus stops at Nyankumasi and Nsuaem	Construction of 2 no. bus stops at Nyankumasi and Nsuaem	IGF	150,000.00	Concept Note
4	Construction of 1 no. Astro Turf at Assin Kruwa	Construction of 1 no. Astro Turf at Assin Kruwa	MPCF	2,500,000.00	Concept Note
5	Procurement of 300 no. hexagonal desks	Procurement of 300 no. hexagonal desks	DACF	480,000.00	Concept Note
6	Procurement of 1000 no. dual desks	Procurement of 1000 no. dual desks	DACF	600,000.00	Concept Note
7	Procurement of 1500 no. mono desks	Procurement of 1500 no. mono desks	DACF	750,000.00	Concept Note
8	Procurement of 300 no. tables and chairs for teachers	Procurement of 300 no. tables and chairs for teachers	DACF	439,338.12	Concept Note
9	Construction of 1 no. 24hr market at Andoe	Construction of 1 no. 24hr market at Andoe	DACF	5,673,345.30	Pre-Feasibility Studies
10	Completion and furnishing of 2 no. chps compounds at Ochiso and Asatoase	Completion and furnishing of 2 no. chps compounds at Ochiso and Asatoase	DACF-RFG	966,214.00	Concept Note

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Assin South - Nsuaem Kyekyewere	0	0	0	33,804,493	33,863,772	34,142,538
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,902,546</b>	<b>4,929,647</b>	<b>4,951,571</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,787,021</b>	<b>1,799,670</b>	<b>1,804,891</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,264,942</b>	<b>1,277,591</b>	<b>1,277,591</b>
211 Child Education Grant (Foreign Mission)	0	0	0	1,264,942	1,277,591	1,277,591
21110 Established Post	0	0	0	1,264,942	1,277,591	1,277,591
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>492,079</b>	<b>492,079</b>	<b>497,000</b>
221 Vehicle Registration	0	0	0	492,079	492,079	497,000
22101 Value Books	0	0	0	130,000	130,000	131,300
22102 Utilities	0	0	0	70,000	70,000	70,700
22105 Vehicle Registration	0	0	0	155,669	155,669	157,226
22107 Training, Seminar and Conference Cost	0	0	0	136,410	136,410	137,774
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>754,293</b>	<b>759,384</b>	<b>761,836</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>509,093</b>	<b>514,184</b>	<b>514,184</b>
211 Child Education Grant (Foreign Mission)	0	0	0	509,093	514,184	514,184
21110 Established Post	0	0	0	509,093	514,184	514,184
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,200</b>	<b>245,200</b>	<b>247,652</b>
221 Vehicle Registration	0	0	0	245,200	245,200	247,652
22101 Value Books	0	0	0	25,000	25,000	25,250
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22108 Local Consultants Commission (Individuals)	0	0	0	160,000	160,000	161,600
22111 Medical Claims- Medicines	0	0	0	200	200	202
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>911,433</b>	<b>918,072</b>	<b>920,548</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>663,859</b>	<b>670,498</b>	<b>670,498</b>
211 Child Education Grant (Foreign Mission)	0	0	0	663,859	670,498	670,498
21110 Established Post	0	0	0	663,859	670,498	670,498
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,574</b>	<b>207,574</b>	<b>209,650</b>
221 Vehicle Registration	0	0	0	207,574	207,574	209,650
22101 Value Books	0	0	0	3,074	3,074	3,105
22105 Vehicle Registration	0	0	0	34,500	34,500	34,845
22107 Training, Seminar and Conference Cost	0	0	0	170,000	170,000	171,700
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
311 WIP - Laboratories	0	0	0	40,000	40,000	40,400
31132 Copyright/Patent/Trademark	0	0	0	40,000	40,000	40,400
<b>SP1.4: Legislative Oversight</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,640</b>	<b>700,640</b>	<b>707,646</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	700,640	700,640	707,646
221 Vehicle Registration	0	0	0	700,640	700,640	707,646
22101 Value Books	0	0	0	72,000	72,000	72,720
22107 Training, Seminar and Conference Cost	0	0	0	10,450	10,450	10,555
22109 Special Services	0	0	0	618,190	618,190	624,372
<b>SP1.5: Human Resource Management</b>	0	0	0	749,158	751,880	756,650
<b>21 Compensation of employees [GFS]</b>	0	0	0	272,220	274,942	274,942
211 Child Education Grant (Foreign Mission)	0	0	0	250,770	253,278	253,278
21110 Established Post	0	0	0	87,220	88,092	88,092
21111 Non Established Post	0	0	0	143,550	144,986	144,986
21112 Child Education Grant (Foreign Mission)	0	0	0	20,000	20,200	20,200
212 Imputed Social Contributions [GFS]	0	0	0	21,450	21,665	21,665
21210 Gratuity	0	0	0	21,450	21,665	21,665
<b>22 Use of goods and services</b>	0	0	0	476,938	476,938	481,707
221 Vehicle Registration	0	0	0	476,938	476,938	481,707
22101 Value Books	0	0	0	143,000	143,000	144,430
22105 Vehicle Registration	0	0	0	7,074	7,074	7,145
22107 Training, Seminar and Conference Cost	0	0	0	314,864	314,864	318,013
22109 Special Services	0	0	0	12,000	12,000	12,120
<b>Social Services Delivery</b>	0	0	0	16,722,922	16,733,505	16,890,151
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	7,088,387	7,088,387	7,159,270
<b>22 Use of goods and services</b>	0	0	0	212,000	212,000	214,120
221 Vehicle Registration	0	0	0	212,000	212,000	214,120
22101 Value Books	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	87,000	87,000	87,870
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	6,876,387	6,876,387	6,945,150
311 WIP - Laboratories	0	0	0	6,876,387	6,876,387	6,945,150
31112 WIP - Laboratories	0	0	0	3,059,338	3,059,338	3,089,932
31113 Perimeter Protection/ Fence	0	0	0	1,547,710	1,547,710	1,563,187
31131 Fuel Tanks	0	0	0	2,269,338	2,269,338	2,292,032
<b>SP2.2 Public Health Services and Management</b>	0	0	0	4,893,480	4,893,480	4,942,415
<b>22 Use of goods and services</b>	0	0	0	369,466	369,466	373,160
221 Vehicle Registration	0	0	0	369,466	369,466	373,160
22101 Value Books	0	0	0	253,000	253,000	255,530
22107 Training, Seminar and Conference Cost	0	0	0	116,466	116,466	117,630
<b>31 Non Financial Assets</b>	0	0	0	4,524,014	4,524,014	4,569,254
311 WIP - Laboratories	0	0	0	4,524,014	4,524,014	4,569,254
31112 WIP - Laboratories	0	0	0	4,524,014	4,524,014	4,569,254
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,567,698	1,572,049	1,583,375
<b>21 Compensation of employees [GFS]</b>	0	0	0	435,032	439,383	439,383
211 Child Education Grant (Foreign Mission)	0	0	0	435,032	439,383	439,383
21110 Established Post	0	0	0	435,032	439,383	439,383

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,028,121	1,028,121	1,038,403
221 Vehicle Registration	0	0	0	1,028,121	1,028,121	1,038,403
22101 Value Books	0	0	0	796,083	796,083	804,044
22105 Vehicle Registration	0	0	0	14,222	14,222	14,364
22107 Training, Seminar and Conference Cost	0	0	0	61,000	61,000	61,610
22111 Medical Claims- Medicines	0	0	0	156,816	156,816	158,385
<b>28 Other expense</b>	0	0	0	104,544	104,544	105,590
282 Dividend Paid By SOEs	0	0	0	104,544	104,544	105,590
28210 Dividend Paid By SOEs	0	0	0	104,544	104,544	105,590
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	80,690	81,427	81,497
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,690	74,427	74,427
211 Child Education Grant (Foreign Mission)	0	0	0	73,690	74,427	74,427
21110 Established Post	0	0	0	73,690	74,427	74,427
<b>22 Use of goods and services</b>	0	0	0	7,000	7,000	7,070
221 Vehicle Registration	0	0	0	7,000	7,000	7,070
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	3,092,667	3,098,164	3,123,594
<b>21 Compensation of employees [GFS]</b>	0	0	0	549,653	555,149	555,149
211 Child Education Grant (Foreign Mission)	0	0	0	549,653	555,149	555,149
21110 Established Post	0	0	0	549,653	555,149	555,149
<b>22 Use of goods and services</b>	0	0	0	1,704,338	1,704,338	1,721,382
221 Vehicle Registration	0	0	0	1,704,338	1,704,338	1,721,382
22101 Value Books	0	0	0	215,720	215,720	217,877
22102 Utilities	0	0	0	1,138,280	1,138,280	1,149,663
22103 General Cleaning	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	100,338	100,338	101,342
22107 Training, Seminar and Conference Cost	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	838,676	838,676	847,063
311 WIP - Laboratories	0	0	0	838,676	838,676	847,063
31113 Perimeter Protection/ Fence	0	0	0	688,676	688,676	695,563
31121 Transport equipment	0	0	0	150,000	150,000	151,500
<b>Infrastructure Delivery and Management</b>	0	0	0	3,208,798	3,215,692	3,240,886
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	170,579	171,948	172,285
<b>21 Compensation of employees [GFS]</b>	0	0	0	136,851	138,220	138,220
211 Child Education Grant (Foreign Mission)	0	0	0	136,851	138,220	138,220
21110 Established Post	0	0	0	136,851	138,220	138,220
<b>22 Use of goods and services</b>	0	0	0	33,728	33,728	34,065
221 Vehicle Registration	0	0	0	33,728	33,728	34,065
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	20,728	20,728	20,935
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,038,219	3,043,745	3,068,601

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	552,619	558,145	558,145
211 Child Education Grant (Foreign Mission)	0	0	0	552,619	558,145	558,145
21110 Established Post	0	0	0	552,619	558,145	558,145
<b>22 Use of goods and services</b>	0	0	0	458,795	458,795	463,383
221 Vehicle Registration	0	0	0	458,795	458,795	463,383
22105 Vehicle Registration	0	0	0	11,262	11,262	11,375
22106 Maintenance of Office Equipment	0	0	0	442,533	442,533	446,958
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	2,026,805	2,026,805	2,047,073
311 WIP - Laboratories	0	0	0	2,026,805	2,026,805	2,047,073
31122 Sports Equipment	0	0	0	60,000	60,000	60,600
31131 Fuel Tanks	0	0	0	1,966,805	1,966,805	1,986,473
<b>Economic Development</b>	0	0	0	8,701,227	8,715,927	8,788,240
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	7,186,418	7,186,418	7,258,282
<b>22 Use of goods and services</b>	0	0	0	185,000	185,000	186,850
221 Vehicle Registration	0	0	0	185,000	185,000	186,850
22101 Value Books	0	0	0	105,000	105,000	106,050
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	7,001,418	7,001,418	7,071,432
311 WIP - Laboratories	0	0	0	7,001,418	7,001,418	7,071,432
31113 Perimeter Protection/ Fence	0	0	0	7,001,418	7,001,418	7,071,432
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,514,810	1,529,509	1,529,958
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,469,965	1,484,664	1,484,664
211 Child Education Grant (Foreign Mission)	0	0	0	1,469,965	1,484,664	1,484,664
21110 Established Post	0	0	0	1,469,965	1,484,664	1,484,664
<b>22 Use of goods and services</b>	0	0	0	44,845	44,845	45,293
221 Vehicle Registration	0	0	0	44,845	44,845	45,293
22105 Vehicle Registration	0	0	0	18,845	18,845	19,033
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	26,260
<b>Environmental and Sanitation Management</b>	0	0	0	269,000	269,000	271,690
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	207,000	207,000	209,070
<b>22 Use of goods and services</b>	0	0	0	207,000	207,000	209,070
221 Vehicle Registration	0	0	0	207,000	207,000	209,070
22101 Value Books	0	0	0	155,000	155,000	156,550
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	62,000	62,000	62,620

**Expenditure by Programme, Sub Programme and Economic Classification***In GH¢*

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	62,000	62,000	62,620
221 Vehicle Registration	0	0	0	62,000	62,000	62,620
22101 Value Books	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	33,804,493	33,863,772	34,142,538

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)			<b>2,276,734</b>	
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
				<b>Compensation of employees [GFS]</b>		
				<b>2,276,734</b>		
Objective	000000	Compensation of Employees				
				<b>2,276,734</b>		
Program	91001	Management and Administration				
				<b>2,276,734</b>		
Sub-Program	91001001	SP1.1: General Administration				
				<b>1,264,942</b>		
Operation	000000		0.0	0.0	0.0	<b>1,264,942</b>
				<b>1,264,942</b>		
				<b>1,264,942</b>		
				<b>1,264,942</b>		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				
				<b>509,093</b>		
Operation	000000		0.0	0.0	0.0	<b>509,093</b>
				<b>509,093</b>		
				<b>509,093</b>		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				
				<b>502,699</b>		
Operation	000000		0.0	0.0	0.0	<b>502,699</b>
				<b>502,699</b>		
				<b>502,699</b>		
				<b>502,699</b>		

**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>	162,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
<b>Use of goods and services</b>							<b>152,500</b>
Objective	410202	410202 - 9.3 Increase acc of SS indus & otr ent to fincc serv					110,000
Program	91001	Management and Administration					110,000
Sub-Program	91001001	SP1.1: General Administration					110,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	110,000
Vehicle Registration							110,000
2210103 Refreshment Items							15,000
2210114 Rations							30,000
2210511 Local Travel Cost							50,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Objective	470103	470103 - 16.6 dev eff, acountable & transparent insts at all lev					22,500
Program	91001	Management and Administration					22,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					22,500
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	2,500
Vehicle Registration							2,500
2210511 Local Travel Cost							2,500
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
2210710 Staff Development							20,000
Objective	480111	480111 - 16.3 Promote the rule of law to ens eql acc to justice for all					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
2210101 Printed Material and Stationery							5,000
2210511 Local Travel Cost							15,000
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	470103	470103 - 16.6 dev eff, acountable & transparent insts at all lev					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	10,000
WIP - Laboratories							10,000
3113211 Computer Software							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>572,079</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2020101001	Assin South - Nsuaem Kyekyewere Central Administration Administration (Assembly Office) Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					

<b>Use of goods and services</b>							<b>542,079</b>
Objective	400103	400103 - 16.a Strengthen rlvt natl inst to pvnt viol & comb terrorism & crime					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001001	SP1.1: General Administration					15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		15,000

Vehicle Registration							15,000
2210114	Rations						15,000

Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv					61,440
Program	91001	Management and Administration					61,440
Sub-Program	91001001	SP1.1: General Administration					61,440
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		61,440

Vehicle Registration							61,440
2210709	Seminars/Conferences/Workshops - Domestic						61,440

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001001	SP1.1: General Administration					15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		15,000

Vehicle Registration							15,000
2210114	Rations						15,000

Objective	470103	470103 - 16.6 dev eff, acountable & transparent insts at all levls					180,000
Program	91001	Management and Administration					180,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					180,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		90,000

Vehicle Registration							90,000
2210511	Local Travel Cost						30,000
2210711	Public Education and Sensitization						60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		90,000

Vehicle Registration							90,000
2210711	Public Education and Sensitization						90,000

Objective	480111	480111 - 16.3 Promote the rule of law to ens eql acs to justice for all					270,639
Program	91001	Management and Administration					270,639
Sub-Program	91001001	SP1.1: General Administration					270,639

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	270,639
Vehicle Registration						270,639
	2210101	Printed Material and Stationery				50,000
	2210201	Electricity charges				70,000
	2210502	Maintenance and Repairs - Official Vehicles				40,000
	2210503	Fuel and Lubricants - Official Vehicles				50,669
	2210706	Library and Subscription				59,970
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	470103	470103 - 16.6 dev eff, acountable & transparent insts at all levs				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
WIP - Laboratories						30,000
	3113211	Computer Software				30,000
<b>Total Cost Centre</b>						<b>3,011,313</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	561,600
Organisation	2020102001	Assin South - Nsuaem Kyekyewere_Central Administration_Sub-Metros Administration_Sub 1_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	561,600
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		561,600
Program	91001	Management and Administration		561,600
Sub-Program	91001004	SP1.4: Legislative Oversight		561,600
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	561,600

Vehicle Registration				561,600
2210905	Assembly Members Sittings All			561,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	16,450
Organisation	2020102001	Assin South - Nsuaem Kyekyewere_Central Administration_Sub-Metros Administration_Sub 1_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	16,450
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		16,450
Program	91001	Management and Administration		16,450
Sub-Program	91001004	SP1.4: Legislative Oversight		16,450
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	16,450

Vehicle Registration				16,450
2210709	Seminars/Conferences/Workshops - Domestic			10,450
2210905	Assembly Members Sittings All			6,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>122,590</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2020102001	Assin South - Nsuaem Kyekyewere_Central Administration_Sub-Metros Administration_Sub 1_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
<b>Use of goods and services</b>						<b>122,590</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>122,590</b>
Program	91001	Management and Administration				<b>122,590</b>
Sub-Program	91001004	SP1.4: Legislative Oversight				<b>122,590</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>100,590</b>
Vehicle Registration						<b>100,590</b>
2210103 Refreshment Items						<b>50,000</b>
2210905 Assembly Members Sitings All						<b>50,590</b>
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	<b>22,000</b>
Vehicle Registration						<b>22,000</b>
2210114 Rations						<b>22,000</b>
<b>Total Cost Centre</b>						<b>700,640</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>30,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2020102002	Assin South - Nsuaem Kyekyewere_Central Administration_Sub-Metros Administration_Sub 2_Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
<b>Other expense</b>						<b>30,000</b>
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>30,000</b>
Program	91001	Management and Administration				<b>30,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>30,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>30,000</b>
Dividend Paid By SOEs						<b>30,000</b>
2821009 Donations						<b>30,000</b>
<b>Total Cost Centre</b>						<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	195,200	
Organisation	2020200001	Assin South - Nsuaem Kyekyewere Finance Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

			<b>Use of goods and services</b>		<b>195,200</b>	
Objective	460101	460101 - 16.5 Substantially reduce corruption and bribery in all their forms			195,200	
Program	91001	Management and Administration			195,200	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			195,200	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	185,200

Vehicle Registration			185,200	
2210122	Value Books		25,000	
2210806	Local Consultants Commission (Individuals)		160,000	
2211101	Bank Charges		200	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	50,000	
Organisation	2020200001	Assin South - Nsuaem Kyekyewere Finance Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

			<b>Use of goods and services</b>		<b>50,000</b>	
Objective	460101	460101 - 16.5 Substantially reduce corruption and bribery in all their forms			50,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			50,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000

Vehicle Registration			10,000	
2210622	Maintenance of Computer Software		10,000	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	40,000

Vehicle Registration			40,000
2210709	Seminars/Conferences/Workshops - Domestic		40,000

**Total Cost Centre 245,200**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70980	Education n.e.c					<b>100,000</b>	
Organisation	2020301001	Assin South - Nsuaem Kyekyewere Education, Youth and Sports Office of Departmental Head_Central Administration_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	520902	520902 - 4.c Increase the ss of qualified teachers in devel ctrys					<b>100,000</b>	
Program	91006	Social Services Delivery					<b>100,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>100,000</b>	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration							<b>100,000</b>	
	2210102	Office Facilities, Supplies and Accessories					<b>50,000</b>	
	2210511	Local Travel Cost					<b>25,000</b>	
	2210711	Public Education and Sensitization					<b>25,000</b>	
<b><i>Total Cost Centre</i></b>							<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>2,000</b>
Function Code	70911	Pre-primary education					
Organisation	2020302001	Assin South - Nsuaem Kyekyewere Education, Youth and Sports Education Kindergarten Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					<b>2,000</b>
Program	91006	Social Services Delivery					<b>2,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>2,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>2,000</b>
Vehicle Registration							<b>2,000</b>
2210511 Local Travel Cost							<b>2,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>953,122</b>
Function Code	70911	Pre-primary education					
Organisation	2020302001	Assin South - Nsuaem Kyekyewere Education, Youth and Sports Education Kindergarten Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					<b>20,000</b>
Program	91006	Social Services Delivery					<b>20,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>20,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>20,000</b>
Vehicle Registration							<b>20,000</b>
2210117 Teaching and Learning Materials							<b>20,000</b>
<b>Non Financial Assets</b>							<b>933,122</b>
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					<b>933,122</b>
Program	91006	Social Services Delivery					<b>933,122</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>933,122</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>933,122</b>
WIP - Laboratories							<b>933,122</b>
3111256 WIP - School Buildings							<b>453,122</b>
3113108 Furniture and Fittings							<b>480,000</b>
<b>Total Cost Centre</b>							<b>955,122</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70912	Primary education					1,563,104	
Organisation	2020302002	Assin South - Nsuaem Kyekyewere_Education, Youth and Sports_Education_Primary_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000	
Operation	910401	910401 - School Feeding operations			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210511 Local Travel Cost							10,000	
<b>Non Financial Assets</b>							<b>1,553,104</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,553,104	
Program	91006	Social Services Delivery					1,553,104	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,553,104	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,553,104
WIP - Laboratories							1,553,104	
3111256 WIP - School Buildings							953,104	
3113108 Furniture and Fittings							600,000	
<b>Total Cost Centre</b>							<b>1,563,104</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,203,113	
Function Code	70921	Lower-secondary education						
Organisation	2020302003	Assin South - Nsuaem Kyekyewere Education, Youth and Sports Education Junior High Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	520602	520602 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210511 Local Travel Cost							50,000	
<b>Non Financial Assets</b>							<b>2,153,113</b>	
Objective	520602	520602 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe					2,153,113	
Program	91006	Social Services Delivery					2,153,113	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,153,113	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,153,113
WIP - Laboratories							2,153,113	
3111256 WIP - School Buildings							1,653,113	
3113108 Furniture and Fittings							500,000	
<b>Total Cost Centre</b>							<b>2,203,113</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>689,338</b>
Function Code	70922	Upper-secondary education				
Organisation	2020302005	Assin South - Nsuaem Kyekyewere Education, Youth and Sports Education Technical / Vocational Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
<b>Non Financial Assets</b>						<b>689,338</b>
Objective	520501	520501 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				<b>689,338</b>
Program	91006	Social Services Delivery				<b>689,338</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>689,338</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>689,338</b>
WIP - Laboratories						<b>689,338</b>
3113108 Furniture and Fittings						<b>689,338</b>
<i><b>Total Cost Centre</b></i>						<b>689,338</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,547,710
Function Code	70810	Recreational and sport services (IS)					
Organisation	2020303001	Assin South - Nsuaem Kyekyewere Education, Youth and Sports_Sports_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
<b>Non Financial Assets</b>							<b>1,547,710</b>
Objective	660102	660102 - 9.a facil sust & resil inf dev in devlpn ctries					1,547,710
Program	91006	Social Services Delivery					1,547,710
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,547,710
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,547,710
WIP - Laboratories							1,547,710
3111312 Sports Stadium							1,547,710
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2020303001	Assin South - Nsuaem Kyekyewere Education, Youth and Sports_Sports_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	660102	660102 - 9.a facil sust & resil inf dev in devlpn ctries					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210114 Rations							30,000
<b>Total Cost Centre</b>							<b>1,577,710</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	6,000
Organisation	2020401001	Assin South - Nsuaem Kyekyewere_Health_Office of District Medical Officer of Health_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	6,000
Objective	530301	530301 - 3.c Increase hlth financ recr & mgt of hlth wkfc in dev ctrs		6,000
Program	91006	Social Services Delivery		6,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		6,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	6,000

Vehicle Registration				6,000
2210114	Rations			3,000
2210711	Public Education and Sensitization			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	363,466
Organisation	2020401001	Assin South - Nsuaem Kyekyewere_Health_Office of District Medical Officer of Health_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	363,466
Objective	530301	530301 - 3.c Increase hlth financ recr & mgt of hlth wkfc in dev ctrs		250,000
Program	91006	Social Services Delivery		250,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		250,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	250,000

Vehicle Registration				250,000
2210107	Electrical Accessories			200,000
2210114	Rations			50,000

Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		113,466
Program	91006	Social Services Delivery		113,466
Sub-Program	91006002	SP2.2 Public Health Services and Management		113,466
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	113,466

Vehicle Registration				113,466
2210711	Public Education and Sensitization			113,466

**Total Cost Centre** 369,466

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>549,653</b>
Function Code	70740	Public health services						
Organisation	2020402001	Assin South - Nsuaem Kyekyewere_Health_Environmental Health Unit_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
<b>Compensation of employees [GFS]</b>							<b>549,653</b>	
Objective	000000	Compensation of Employees						<b>549,653</b>
Program	91006	Social Services Delivery						<b>549,653</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>549,653</b>
Operation	000000		0.0	0.0	0.0		<b>549,653</b>	
Child Education Grant (Foreign Mission)							<b>549,653</b>	
2111001 Established Post							<b>549,653</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>2,543,014</b>	
Function Code	70740	Public health services						
Organisation	2020402001	Assin South - Nsuaem Kyekyewere Health Environmental Health Unit Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
<b>Use of goods and services</b>							<b>1,704,338</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>1,704,338</b>	
Program	91006	Social Services Delivery					<b>1,704,338</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>1,704,338</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>366,058</b>
		Vehicle Registration					<b>366,058</b>	
		2210114 Rations					<b>215,720</b>	
		2210511 Local Travel Cost					<b>100,338</b>	
		2210709 Seminars/Conferences/Workshops - Domestic					<b>50,000</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>1,253,480</b>
		Vehicle Registration					<b>1,253,480</b>	
		2210205 Sanitation Charges					<b>1,053,480</b>	
		2210301 Cleaning Materials					<b>100,000</b>	
		2210711 Public Education and Sensitization					<b>100,000</b>	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>84,800</b>
		Vehicle Registration					<b>84,800</b>	
		2210205 Sanitation Charges					<b>84,800</b>	
<b>Non Financial Assets</b>							<b>838,676</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>838,676</b>	
Program	91006	Social Services Delivery					<b>838,676</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>838,676</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>838,676</b>
		WIP - Laboratories					<b>838,676</b>	
		3111319 Containers / Bins					<b>150,000</b>	
		3111353 WIP - Toilets					<b>538,676</b>	
		3112105 Motor Bike, bicycles etc					<b>150,000</b>	
<b>Total Cost Centre</b>							<b>3,092,667</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70731	General hospital services (IS)		3,557,800
Organisation	2020403001	Assin South - Nsuaem Kyekyewere Health Hospital services Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

			<b>Non Financial Assets</b>		<b>3,557,800</b>	
Objective	530401	530401 - 3.1 rdc glo meas mort ratio to less than 70 per 100k live bths			3,557,800	
Program	91006	Social Services Delivery			3,557,800	
Sub-Program	91006002	SP2.2 Public Health Services and Management			3,557,800	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,557,800

WIP - Laboratories		3,557,800
3111202	Clinics	400,000
3111252	WIP - Clinics	3,157,800

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	
Function Code	70731	General hospital services (IS)		966,214
Organisation	2020403001	Assin South - Nsuaem Kyekyewere Health Hospital services Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

			<b>Non Financial Assets</b>		<b>966,214</b>	
Objective	530401	530401 - 3.1 rdc glo meas mort ratio to less than 70 per 100k live bths			966,214	
Program	91006	Social Services Delivery			966,214	
Sub-Program	91006002	SP2.2 Public Health Services and Management			966,214	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	966,214

WIP - Laboratories		966,214
3111202	Clinics	866,214
3111252	WIP - Clinics	100,000

**Total Cost Centre** **4,524,014**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	1,482,810
Organisation	2020600001	Assin South - Nsuaem Kyekyewere Agriculture Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Compensation of employees [GFS]	1,469,965
Objective	000000	Compensation of Employees		1,469,965
Program	91008	Economic Development		1,469,965
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,469,965
Operation	000000		0.0 0.0 0.0	1,469,965

Child Education Grant (Foreign Mission)				1,469,965
2111001	Established Post			1,469,965

			Use of goods and services	12,845
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,845

Vehicle Registration				12,845
2210511	Local Travel Cost			12,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	12,000
Organisation	2020600001	Assin South - Nsuaem Kyekyewere Agriculture Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	12,000
Objective	550702	550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn		6,000
Program	91008	Economic Development		6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		6,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	6,000

Vehicle Registration				6,000
2210711	Public Education and Sensitization			6,000

Objective	580102	580102 - 1.1 Eradicate extreme poverty		6,000
Program	91008	Economic Development		6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		6,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	6,000

Vehicle Registration				6,000
2210511	Local Travel Cost			6,000

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>20,000</b>
Function Code	70421	Agriculture cs					
Organisation	2020600001	Assin South - Nsuaem Kyekyewere_Agriculture_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	610203	610203 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					<b>20,000</b>
Program	91008	Economic Development					<b>20,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>20,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0 1.0 1.0	<b>20,000</b>	
Vehicle Registration						<b>20,000</b>	
2210711 Public Education and Sensitization						<b>20,000</b>	
<i><b>Total Cost Centre</b></i>						<b>1,514,810</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	144,579
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2020701001	Assin South - Nsuaem Kyekyewere_Physical Planning_Office of Departmental Head_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

				Compensation of employees [GFS]	136,851
Objective	000000	Compensation of Employees			136,851
Program	91007	Infrastructure Delivery and Management			136,851
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			136,851
Operation	000000		0.0 0.0 0.0		136,851

Child Education Grant (Foreign Mission)					136,851
2111001	Established Post				136,851

				Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			7,728
Program	91007	Infrastructure Delivery and Management			7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			7,728
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		7,728

Vehicle Registration					7,728
2210511	Local Travel Cost				3,000
2210711	Public Education and Sensitization				4,728

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2020701001	Assin South - Nsuaem Kyekyewere_Physical Planning_Office of Departmental Head_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

				Use of goods and services	6,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			6,000
Program	91007	Infrastructure Delivery and Management			6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			6,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		6,000

Vehicle Registration					6,000
2210711	Public Education and Sensitization				6,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>20,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2020701001	Assin South - Nsuaem Kyekyewere Physical Planning Office of Departmental Head Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>20,000</b>
Program	91007	Infrastructure Delivery and Management				<b>20,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>20,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>
2210114 Rations						<b>10,000</b>
2210711 Public Education and Sensitization						<b>10,000</b>
<i><b>Total Cost Centre</b></i>						<b>170,579</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				450,254
Function Code	70620	Community Development					
Organisation	2020801001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
<b>Compensation of employees [GFS]</b>							<b>435,032</b>
Objective	000000	Compensation of Employees					435,032
Program	91006	Social Services Delivery					435,032
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					435,032
Operation	000000		0.0	0.0	0.0	435,032	
Child Education Grant (Foreign Mission)							435,032
2111001 Established Post							435,032
<b>Use of goods and services</b>							<b>15,222</b>
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					15,222
Program	91006	Social Services Delivery					15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	15,222	
Vehicle Registration							15,222
2210511 Local Travel Cost							5,222
2210711 Public Education and Sensitization							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
Function Code	70620	Community Development					
Organisation	2020801001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					12,000
Program	91006	Social Services Delivery					12,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					12,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	12,000	
Vehicle Registration							12,000
2210511 Local Travel Cost							6,000
2210711 Public Education and Sensitization							6,000
<b>Total Cost Centre</b>							<b>462,254</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>30,000</b>	
Organisation	2020802001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

			<b>Use of goods and services</b>		<b>30,000</b>
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss			<b>30,000</b>
Program	91006	Social Services Delivery			<b>30,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>30,000</b>
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0

Vehicle Registration					<b>30,000</b>
2210114	Rations				<b>30,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>1,045,444</b>	
Organisation	2020802001	Assin South - Nsuaem Kyekyewere_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0213001	Assin South - Nsuaem Kyekyewere		

			<b>Use of goods and services</b>		<b>940,899</b>
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all			<b>940,899</b>
Program	91006	Social Services Delivery			<b>940,899</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>940,899</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration					<b>940,899</b>
2210101	Printed Material and Stationery				<b>5,000</b>
2210119	Household Items				<b>761,083</b>
2210511	Local Travel Cost				<b>3,000</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>15,000</b>
2211110	Medical Claims- Services				<b>156,816</b>

			<b>Other expense</b>		<b>104,544</b>
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all			<b>104,544</b>
Program	91006	Social Services Delivery			<b>104,544</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>104,544</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Dividend Paid By SOEs					<b>104,544</b>
2821011	Tuition Fees				<b>104,544</b>

**Total Cost Centre** **1,075,444**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b><i>Total By Fund Source</i></b>
Function Code	70620	Community Development				<b>30,000</b>
Organisation	2020803001	Assin South - Nsuaem Kyekyewere Social Welfare & Community Development Community Development Central				
Location Code	0213001	Assin South - Nsuaem Kyekyewere				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls				<b>30,000</b>
Program	91006	Social Services Delivery				<b>30,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>30,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>
2210711 Public Education and Sensitization						<b>30,000</b>
<b><i>Total Cost Centre</i></b>						<b>30,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		
Function Code	70560	Environmental protection n.e.c	2,000		
Organisation	2020900001	Assin South - Nsuaem Kyekyewere_Natural Resource Conservation_Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

<b>Use of goods and services</b>						<b>2,000</b>
Objective	370405	370405 - 13.3 impr edu, hum & insttit cap on climate chg resil & mitig.				2,000
Program	91009	Environmental and Sanitation Management				2,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	2,000

Vehicle Registration						2,000
2210511	Local Travel Cost					2,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		
Function Code	70560	Environmental protection n.e.c	60,000		
Organisation	2020900001	Assin South - Nsuaem Kyekyewere_Natural Resource Conservation_Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

<b>Use of goods and services</b>						<b>60,000</b>
Objective	370405	370405 - 13.3 impr edu, hum & insttit cap on climate chg resil & mitig.				60,000
Program	91009	Environmental and Sanitation Management				60,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				60,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	60,000

Vehicle Registration						60,000
2210114	Rations					30,000
2210711	Public Education and Sensitization					30,000

**Total Cost Centre** 62,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>562,881</b>	
Function Code	70610	Housing development						
Organisation	2021001001	Assin South - Nsuaem Kyekyewere Works Office of Departmental Head Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
<b>Compensation of employees [GFS]</b>							<b>552,619</b>	
Objective	000000	Compensation of Employees					<b>552,619</b>	
Program	91007	Infrastructure Delivery and Management					<b>552,619</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>552,619</b>	
Operation	000000		0.0	0.0	0.0	<b>552,619</b>		
Child Education Grant (Foreign Mission)							<b>552,619</b>	
2111001 Established Post							<b>552,619</b>	
<b>Use of goods and services</b>							<b>10,262</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					<b>10,262</b>	
Program	91007	Infrastructure Delivery and Management					<b>10,262</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>10,262</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>10,262</b>
Vehicle Registration							<b>10,262</b>	
2210511 Local Travel Cost							<b>5,262</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
<b>Total Cost Centre</b>							<b>562,881</b>	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		
Function Code	70610	Housing development	60,000		
Organisation	2021002001	Assin South - Nsuaem Kyekyewere Works Public Works Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

			<b>Non Financial Assets</b>			<b>60,000</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				60,000
Program	91007	Infrastructure Delivery and Management				60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000

WIP - Laboratories						60,000
3112207	Other Assets					60,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		
Function Code	70610	Housing development	442,533		
Organisation	2021002001	Assin South - Nsuaem Kyekyewere Works Public Works Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

			<b>Use of goods and services</b>			<b>442,533</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				442,533
Program	91007	Infrastructure Delivery and Management				442,533
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				442,533
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	442,533

Vehicle Registration						442,533
2210603	Repairs of Office Buildings					50,000
2210606	Maintenance of General Equipment					392,533

**Total Cost Centre** 502,533

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70630	Water supply	<b>90,000</b>		
Organisation	2021003001	Assin South - Nsuaem Kyekyewere_Works_Water_Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

			<b>Non Financial Assets</b>			<b>90,000</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				<b>90,000</b>
Program	91007	Infrastructure Delivery and Management				<b>90,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>90,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>90,000</b>

WIP - Laboratories						<b>90,000</b>
3113110	Water Systems					<b>90,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70630	Water supply	<b>1,876,805</b>		
Organisation	2021003001	Assin South - Nsuaem Kyekyewere_Works_Water_Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

			<b>Non Financial Assets</b>			<b>1,876,805</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				<b>1,876,805</b>
Program	91007	Infrastructure Delivery and Management				<b>1,876,805</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>1,876,805</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>1,876,805</b>

WIP - Laboratories						<b>1,876,805</b>
3113110	Water Systems					<b>1,876,805</b>

**Total Cost Centre** **1,966,805**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>6,000</b>
Function Code	70451	Road transport					
Organisation	2021004001	Assin South - Nsuaem Kyekyewere Works Feeder Roads Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
<b>Use of goods and services</b>						<b>6,000</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					<b>6,000</b>
Program	91007	Infrastructure Delivery and Management					<b>6,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>6,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	<b>6,000</b>
Vehicle Registration						<b>6,000</b>	
2210511 Local Travel Cost						<b>6,000</b>	
<i><b>Total Cost Centre</b></i>						<b>6,000</b>	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	5,000
Organisation	2021101001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Office of Departmental Head_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			<b>Use of goods and services</b>	<b>5,000</b>
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		5,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210114	Rations			5,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	70,000
Organisation	2021101001	Assin South - Nsuaem Kyekyewere_Trade, Industry and Tourism_Office of Departmental Head_Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			<b>Use of goods and services</b>	<b>70,000</b>
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism		70,000
Program	91008	Economic Development		70,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		70,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	70,000

Vehicle Registration				70,000
2210902	Official Celebrations			70,000

**Total Cost Centre** 75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2021102001	Assin South - Nsuaem Kyekyewere Trade, Industry and Tourism Trade Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	10,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008001	SP4.1 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

Vehicle Registration				10,000
2210711	Public Education and Sensitization			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	2021102001	Assin South - Nsuaem Kyekyewere Trade, Industry and Tourism Trade Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Use of goods and services	100,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all		100,000
Program	91008	Economic Development		100,000
Sub-Program	91008001	SP4.1 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
2210114	Rations			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 7,001,418
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2021102001	Assin South - Nsuaem Kyekyewere Trade, Industry and Tourism Trade Central	
Location Code	0213001	Assin South - Nsuaem Kyekyewere	

			Non Financial Assets	7,001,418
Objective	610201	610201 - 5.a Give women equal rights		7,001,418
Program	91008	Economic Development		7,001,418
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		7,001,418
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,001,418

WIP - Laboratories				7,001,418
3111304	Markets			5,673,345
3111354	WIP - Markets			1,328,072

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*Total Cost Centre* 7,111,418

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			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		
Function Code	70360	Public order and safety n.e.c	2,000		
Organisation	2021500001	Assin South - Nsuaem Kyekyewere_Disaster Prevention Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

			<b>Use of goods and services</b>			<b>2,000</b>
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				2,000
Program	91009	Environmental and Sanitation Management				2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	2,000

Vehicle Registration						2,000
2210511	Local Travel Cost					2,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		
Function Code	70360	Public order and safety n.e.c	205,000		
Organisation	2021500001	Assin South - Nsuaem Kyekyewere_Disaster Prevention Central			
Location Code	0213001	Assin South - Nsuaem Kyekyewere			

			<b>Use of goods and services</b>			<b>205,000</b>
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				205,000
Program	91009	Environmental and Sanitation Management				205,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				205,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	205,000

Vehicle Registration						205,000
2210114	Rations					155,000
2210207	Fire Fighting Accessories					50,000

**Total Cost Centre** 207,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				73,690
Function Code	71090	Social protection n.e.c.					
Organisation	2021700001	Assin South - Nsuaem Kyekyewere Birth and Death Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
<b>Compensation of employees [GFS]</b>							<b>73,690</b>
Objective	000000	Compensation of Employees					73,690
Program	91006	Social Services Delivery					73,690
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					73,690
Operation	000000		0.0	0.0	0.0	73,690	
Child Education Grant (Foreign Mission)							73,690
2111001 Established Post							73,690
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	71090	Social protection n.e.c.					
Organisation	2021700001	Assin South - Nsuaem Kyekyewere Birth and Death Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	2021700001	Assin South - Nsuaem Kyekyewere Birth and Death Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210114 Rations							5,000
<b>Total Cost Centre</b>							<b>80,690</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	92,294
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2021801001	Assin South - Nsuaem Kyekyewere_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
<b>Compensation of employees [GFS]</b>							<b>87,220</b>	
Objective	000000	Compensation of Employees						87,220
Program	91001	Management and Administration						87,220
Sub-Program	91001005	SP1.5: Human Resource Management						87,220
Operation	000000		0.0	0.0	0.0		87,220	
Child Education Grant (Foreign Mission)							87,220	
2111001 Established Post							87,220	
<b>Use of goods and services</b>							<b>5,074</b>	
Objective	640101	640101 - Improve human capital development and management						5,074
Program	91001	Management and Administration						5,074
Sub-Program	91001005	SP1.5: Human Resource Management						5,074
Operation	911802	911802 - Performance Management					1.0 1.0 1.0	5,074
Vehicle Registration							5,074	
2210114 Rations							3,000	
2210511 Local Travel Cost							2,074	

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200				<i>Total By Fund Source</i>			
Function Code	70112	Financial & fiscal affairs (CS)			217,000			
Organisation	2021801001	Assin South - Nsuaem Kyekyewere_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
				<b>Compensation of employees [GFS]</b>				
				<b>185,000</b>				
Objective	000000	Compensation of Employees			185,000			
Program	91001	Management and Administration			185,000			
Sub-Program	91001005	SP1.5: Human Resource Management			185,000			
Operation	000000				0.0	0.0	0.0	185,000
				<b>Use of goods and services</b>				
				<b>32,000</b>				
Objective	640101	640101 - Improve human capital development and management			32,000			
Program	91001	Management and Administration			32,000			
Sub-Program	91001005	SP1.5: Human Resource Management			32,000			
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	17,000
				<b>Use of goods and services</b>				
				<b>17,000</b>				
				<b>Vehicle Registration</b>				
				<b>5,000</b>				
				<b>2210711 Public Education and Sensitization</b>				
				<b>5,000</b>				
				<b>2210905 Assembly Members Sittings All</b>				
				<b>12,000</b>				
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	5,000
				<b>Use of goods and services</b>				
				<b>5,000</b>				
				<b>Vehicle Registration</b>				
				<b>5,000</b>				
				<b>2210511 Local Travel Cost</b>				
				<b>5,000</b>				
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	10,000
				<b>Use of goods and services</b>				
				<b>10,000</b>				
				<b>Vehicle Registration</b>				
				<b>10,000</b>				
				<b>2210709 Seminars/Conferences/Workshops - Domestic</b>				
				<b>5,000</b>				
				<b>2210710 Staff Development</b>				
				<b>5,000</b>				

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>150,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2021801001	Assin South - Nsuaem Kyekyewere_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	640101	640101 - Improve human capital development and management					<b>150,000</b>
Program	91001	Management and Administration					<b>150,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>150,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		<b>10,000</b>
Vehicle Registration							<b>10,000</b>
2210711 Public Education and Sensitization							<b>10,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>140,000</b>
Vehicle Registration							<b>140,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>100,000</b>
2210710 Staff Development							<b>40,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				<b>289,864</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2021801001	Assin South - Nsuaem Kyekyewere_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0213001	Assin South - Nsuaem Kyekyewere					
<b>Use of goods and services</b>							<b>289,864</b>
Objective	640101	640101 - Improve human capital development and management					<b>289,864</b>
Program	91001	Management and Administration					<b>289,864</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>289,864</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>289,864</b>
Vehicle Registration							<b>289,864</b>
2210102 Office Facilities, Supplies and Accessories							<b>140,000</b>
2210710 Staff Development							<b>149,864</b>
<b>Total Cost Centre</b>							<b>749,158</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>166,235</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2021901001	Assin South - Nsuaem Kyekyewere_Statistics_Statistics_Statistics_Central						
Location Code	0213001	Assin South - Nsuaem Kyekyewere						
<b>Compensation of employees [GFS]</b>							<b>161,161</b>	
Objective	000000	Compensation of Employees					<b>161,161</b>	
Program	91001	Management and Administration					<b>161,161</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>161,161</b>	
Operation	000000		0.0	0.0	0.0		<b>161,161</b>	
Child Education Grant (Foreign Mission)							<b>161,161</b>	
2111001 Established Post							<b>161,161</b>	
<b>Use of goods and services</b>							<b>5,074</b>	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					<b>5,074</b>	
Program	91001	Management and Administration					<b>5,074</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>5,074</b>	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	<b>5,074</b>
Vehicle Registration							<b>5,074</b>	
2210114 Rations							<b>3,074</b>	
2210511 Local Travel Cost							<b>2,000</b>	
<b>Total Cost Centre</b>							<b>166,235</b>	
<b>Total Vote</b>							<b>33,804,493</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Assin South - Nsuaem Kyekyewere	27,399,630	27,399,630	27,673,627
Consolidated Fund	1,578,945	1,578,945	1,594,734
11_Sustainable Cities and Communities	17,990	17,990	18,170
16_Peace, Justice, and Strong Institutions	561,600	561,600	567,216
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	966,214	966,214	975,876
8_ Decent Work and Economic Growth	15,222	15,222	15,374
<b>DACF</b>	<b>25,231,535</b>	<b>25,231,535</b>	<b>25,483,851</b>
1_No Poverty	30,000	30,000	30,300
10_Reduce Inequality	1,045,444	1,045,444	1,055,898
11_Sustainable Cities and Communities	462,533	462,533	467,158
13_Climate Action	265,000	265,000	267,650
16_Peace, Justice, and Strong Institutions	688,229	688,229	695,112
17_Partnerships for the Goals	30,000	30,000	30,300
3_Good Health and Well-Being	3,921,266	3,921,266	3,960,479
4_ Quality Education	5,508,676	5,508,676	5,563,763
5_Gender Equality	7,051,418	7,051,418	7,121,932
6_Clean Water and Sanitation	4,419,819	4,419,819	4,464,018
8_ Decent Work and Economic Growth	170,000	170,000	171,700
9_Industry, Innovation, and Infrastructure	1,639,150	1,639,150	1,655,541
Retained Internally Generated	589,150	589,150	595,042
1_No Poverty	6,000	6,000	6,060
11_Sustainable Cities and Communities	72,000	72,000	72,720
13_Climate Action	4,000	4,000	4,040
16_Peace, Justice, and Strong Institutions	266,150	266,150	268,812
2_Zero Hunger	6,000	6,000	6,060
3_Good Health and Well-Being	6,000	6,000	6,060
4_ Quality Education	2,000	2,000	2,020
6_Clean Water and Sanitation	90,000	90,000	90,900
8_ Decent Work and Economic Growth	27,000	27,000	27,270
9_Industry, Innovation, and Infrastructure	110,000	110,000	111,100
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	27,399,630	27,399,630	27,673,627

## 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>
Assin South - Nsuaem Kyekyewere	27,898,018	27,898,233	28,176,998
	21,450	21,665	21,665
	21,450	21,665	21,665
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	62,000	62,000	62,620
	2,000	2,000	2,020
	60,000	60,000	60,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	21,307,300	21,307,300	21,520,373
	160,000	160,000	161,600
	1,547,710	1,547,710	1,563,187
	18,633,375	18,633,375	18,819,709
	966,214	966,214	975,876
910201 - Promotion of Small, Medium and Large scale enterprises	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
910204 - Development and management of tourist sites	75,000	75,000	75,750
	5,000	5,000	5,050
	70,000	70,000	70,700
910301 - Extension Services	12,845	12,845	12,973
	12,845	12,845	12,973
910302 - Surveillance and Management of Diseases and Pests	20,000	20,000	20,200
	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	6,000	6,000	6,060
	6,000	6,000	6,060
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	6,000	6,000	6,060
	6,000	6,000	6,060
910401 - School Feeding operations	10,000	10,000	10,100
	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	100,000	100,000	101,000
	100,000	100,000	101,000
910403 - Development of youth, sports and culture	30,000	30,000	30,300
	30,000	30,000	30,300
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	72,000	72,000	72,720
	2,000	2,000	2,020
	70,000	70,000	70,700
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	113,466	113,466	114,600
	113,466	113,466	114,600

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910502 - Clinical services</b>	<b>256,000</b>	<b>256,000</b>	<b>258,560</b>
	6,000	6,000	6,060
	250,000	250,000	252,500
<b>910601 - Social intervention programmes</b>	<b>1,045,444</b>	<b>1,045,444</b>	<b>1,055,898</b>
	1,045,444	1,045,444	1,055,898
<b>910602 - Gender empowerment and mainstreaming</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910603 - Community mobilization</b>	<b>15,222</b>	<b>15,222</b>	<b>15,374</b>
	15,222	15,222	15,374
<b>910604 - Child right promotion and protection</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
	12,000	12,000	12,120
<b>910605 - Combating domestic violence and human trafficking</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910701 - Disaster management</b>	<b>207,000</b>	<b>207,000</b>	<b>209,070</b>
	2,000	2,000	2,020
	205,000	205,000	207,050
<b>910801 - Procurement management</b>	<b>290,639</b>	<b>290,639</b>	<b>293,546</b>
	20,000	20,000	20,200
	270,639	270,639	273,346
<b>910803 - Protocol services</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910804 - Legislative enactment and oversight</b>	<b>678,640</b>	<b>678,640</b>	<b>685,426</b>
	561,600	561,600	567,216
	16,450	16,450	16,615
	100,590	100,590	101,596
<b>910805 - Administrative and technical meetings</b>	<b>171,440</b>	<b>171,440</b>	<b>173,154</b>
	110,000	110,000	111,100
	61,440	61,440	62,054
<b>910806 - Security management</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910807 - Support to traditional authorities</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910809 - Citizen participation in local governance</b>	<b>92,500</b>	<b>92,500</b>	<b>93,425</b>
	2,500	2,500	2,525
	90,000	90,000	90,900
<b>910810 - Plan and budget preparation</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
	20,000	20,000	20,200
	90,000	90,000	90,900

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910811 - Legal Services	22,000	22,000	22,220
	22,000	22,000	22,220
910901 - Environmental sanitation Management	366,058	366,058	369,719
	366,058	366,058	369,719
910902 - Solid waste management	1,253,480	1,253,480	1,266,015
	1,253,480	1,253,480	1,266,015
910903 - Liquid waste management	84,800	84,800	85,648
	84,800	84,800	85,648
911002 - Land use and Spatial planning	7,728	7,728	7,805
	7,728	7,728	7,805
911003 - Street Naming and Property Addressing System	26,000	26,000	26,260
	6,000	6,000	6,060
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	458,795	458,795	463,383
	10,262	10,262	10,365
	6,000	6,000	6,060
	442,533	442,533	446,958
911301 - Treasury and accounting activities	195,200	195,200	197,152
	185,200	185,200	187,052
	10,000	10,000	10,100
911302 - Internal audit operations	50,000	50,000	50,500
	10,000	10,000	10,100
	40,000	40,000	40,400
911303 - Revenue collection and management	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	5,074	5,074	5,125
	5,074	5,074	5,125
911801 - Personnel and Staff Management	27,000	27,000	27,270
	17,000	17,000	17,170
	10,000	10,000	10,100
911802 - Performance Management	10,074	10,074	10,175
	5,074	5,074	5,125
	5,000	5,000	5,050
911803 - Staff Training and skills development	439,864	439,864	444,263
	10,000	10,000	10,100
	140,000	140,000	141,400
	289,864	289,864	292,763

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

<b>MDA and Standardised Operation</b>				<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
<b>Grand Total</b>	0	0	0	27,898,018	27,898,233	28,176,998

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## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Assin South - Nsuaem Kyekyewere</b>	27,898,018	27,898,233	28,176,998
<b>70111</b> Exec. & leg. Organs (cs)	1,465,219	1,465,219	1,479,871
<b>70112</b> Financial & fiscal affairs (CS)	748,662	748,877	756,149
<b>70133</b> Overall planning & statistical services (CS)	33,728	33,728	34,065
<b>70360</b> Public order and safety n.e.c	207,000	207,000	209,070
<b>70411</b> General Commercial & economic affairs (CS)	7,186,418	7,186,418	7,258,282
<b>70421</b> Agriculture cs	44,845	44,845	45,293
<b>70451</b> Road transport	6,000	6,000	6,060
<b>70560</b> Environmental protection n.e.c	62,000	62,000	62,620
<b>70610</b> Housing development	512,795	512,795	517,923
<b>70620</b> Community Development	57,222	57,222	57,794
<b>70630</b> Water supply	1,966,805	1,966,805	1,986,473
<b>70721</b> General Medical services (IS)	369,466	369,466	373,160
<b>70731</b> General hospital services (IS)	4,524,014	4,524,014	4,569,254
<b>70740</b> Public health services	2,543,014	2,543,014	2,568,445
<b>70810</b> Recreational and sport services (IS)	1,577,710	1,577,710	1,593,487
<b>70911</b> Pre-primary education	955,122	955,122	964,673
<b>70912</b> Primary education	1,563,104	1,563,104	1,578,735
<b>70921</b> Lower-secondary education	2,203,113	2,203,113	2,225,144
<b>70922</b> Upper-secondary education	689,338	689,338	696,232
<b>70980</b> Education n.e.c	100,000	100,000	101,000
<b>71040</b> Family and children	1,075,444	1,075,444	1,086,198
<b>71090</b> Social protection n.e.c.	7,000	7,000	7,070
<b>Grand Total</b>	0	0	0
	27,898,018	27,898,233	28,176,998

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	17,990	17,990	18,170	18,170	72,320
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	10,262	10,262	10,365	10,365	41,253
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	10,262	10,262	10,365	10,365	41,253
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,728	7,728	7,805	7,805	31,067
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,728	7,728	7,805	7,805	31,067
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all crys</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
<b>Funding:12200 Retained Internally Generate</b>		0	103,000	103,000	104,030	104,030	414,060
<b>18</b>	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	5,000	5,000	5,050	5,050	20,100
<b>1801</b>	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	5,000	5,000	5,050	5,050	20,100
<b>180101</b>	<b>8.9 Devise and implement policies to promote sustainable tourism</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Economic Development</i>	0	5,000	5,000	5,050	5,050	20,100
	SP4.1 Trade, Tourism and Industrial Development	0	5,000	5,000	5,050	5,050	20,100
	910204 - Development and management of tourist sites	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

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	6,000	6,000	6,060	6,060	24,120
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	6,000	6,000	6,060	6,060	24,120
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	6,000	6,000	6,060	6,060	24,120
	<i>Infrastructure Delivery and Management</i>	0	6,000	6,000	6,060	6,060	24,120
	SP3.1 Physical and Spatial Planning Development	0	6,000	6,000	6,060	6,060	24,120
	911003 - Street Naming and Property Addressing System	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	2,000	2,000	2,020	2,020	8,040
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	2,000	2,000	2,020	2,020	8,040
<b>370301</b>	<b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	2,000	2,000	2,020	2,020	8,040
	<i>Environmental and Sanitation Management</i>	0	2,000	2,000	2,020	2,020	8,040
	SP5.1 Disaster Prevention and Management	0	2,000	2,000	2,020	2,020	8,040
	910701 - Disaster management	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
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	90,000	90,000	90,900	90,900	361,800
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	90,000	90,000	90,900	90,900	361,800
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	90,000	90,000	90,900	90,900	361,800
	<i>Infrastructure Delivery and Management</i>	0	90,000	90,000	90,900	90,900	361,800
	SP3.2 Public Works, Rural Housing and Water Management	0	90,000	90,000	90,900	90,900	361,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800
<b>Funding:12602 DACF Sources</b>		<b>0</b>	<b>1,547,710</b>	<b>1,547,710</b>	<b>1,563,187</b>	<b>1,563,187</b>	<b>6,221,796</b>

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>66</b>	<b>2.10 SPORTS AND RECREATION</b>	0	1,547,710	1,547,710	1,563,187	1,563,187	6,221,796
<b>6601</b>	<b>10.1 Enhance sports and recreational infrastructure</b>	0	1,547,710	1,547,710	1,563,187	1,563,187	6,221,796
<b>660102</b>	<b>9.a facil sust &amp; resil inf dev in devlpn ctries</b>	0	1,547,710	1,547,710	1,563,187	1,563,187	6,221,796
	<i>Social Services Delivery</i>	0	1,547,710	1,547,710	1,563,187	1,563,187	6,221,796
	SP2.1 Education, youth & Sports Services	0	1,547,710	1,547,710	1,563,187	1,563,187	6,221,796
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,547,710	1,547,710	1,563,187	1,563,187	6,221,796
	Non Financial Assets	0	1,547,710	1,547,710	1,563,187	1,563,187	6,221,796
<b>Funding:12603 DACF Sources</b>		0	2,201,805	2,201,805	2,223,823	2,223,823	8,851,257
<b>18</b>	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	70,000	70,000	70,700	70,700	281,400
<b>1801</b>	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	70,000	70,000	70,700	70,700	281,400
<b>180101</b>	<b>8.9 Devise and implement policies to promote sustainable tourism</b>	0	70,000	70,000	70,700	70,700	281,400
	<i>Economic Development</i>	0	70,000	70,000	70,700	70,700	281,400
	SP4.1 Trade, Tourism and Industrial Development	0	70,000	70,000	70,700	70,700	281,400
	910204 - Development and management of tourist sites	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	20,000	20,000	20,200	20,200	80,400
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	20,000	20,000	20,200	20,200	80,400
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Infrastructure Delivery and Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP3.1 Physical and Spatial Planning Development	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	20,000	20,000	20,200	20,200	80,400

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	205,000	205,000	207,050	207,050	824,100
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	205,000	205,000	207,050	207,050	824,100
<b>370301</b>	<b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	205,000	205,000	207,050	207,050	824,100
	<i>Environmental and Sanitation Management</i>	0	205,000	205,000	207,050	207,050	824,100
	SP5.1 Disaster Prevention and Management	0	205,000	205,000	207,050	207,050	824,100
	910701 - Disaster management	0	205,000	205,000	207,050	207,050	824,100
	Use of goods and services	0	205,000	205,000	207,050	207,050	824,100
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	1,876,805	1,876,805	1,895,573	1,895,573	7,544,757
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	1,876,805	1,876,805	1,895,573	1,895,573	7,544,757
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	1,876,805	1,876,805	1,895,573	1,895,573	7,544,757
	<i>Infrastructure Delivery and Management</i>	0	1,876,805	1,876,805	1,895,573	1,895,573	7,544,757
	SP3.2 Public Works, Rural Housing and Water Management	0	1,876,805	1,876,805	1,895,573	1,895,573	7,544,757
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,876,805	1,876,805	1,895,573	1,895,573	7,544,757
	Non Financial Assets	0	1,876,805	1,876,805	1,895,573	1,895,573	7,544,757
<b>66</b>	<b>2.10 SPORTS AND RECREATION</b>	0	30,000	30,000	30,300	30,300	120,600
<b>6601</b>	<b>10.1 Enhance sports and recreational infrastructure</b>	0	30,000	30,000	30,300	30,300	120,600
<b>660102</b>	<b>9.a facil sust &amp; resil inf dev in devlpn ctries</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.1 Education, youth & Sports Services	0	30,000	30,000	30,300	30,300	120,600
	910403 - Development of youth, sports and culture	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
<b>Grand Total</b>		<b>0</b>	<b>3,870,505</b>	<b>3,870,505</b>	<b>3,909,210</b>	<b>3,909,210</b>	<b>15,559,432</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	15,222	15,222	15,374	15,374	61,192
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	15,222	15,222	15,374	15,374	61,192
<b>590301</b>	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910603 - Community mobilization	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12200 Retained Internally Generate</b>		0	28,000	28,000	28,280	28,280	112,560
<b>58</b>	<b>2.5 REDUCING POVERTY AND INEQUALITY</b>	0	6,000	6,000	6,060	6,060	24,120
<b>5801</b>	<b>5.1. Eradicate poverty and address vulnerability to poverty in all forms and</b>	0	6,000	6,000	6,060	6,060	24,120
<b>580102</b>	<b>1.1 Eradicate extreme poverty</b>	0	6,000	6,000	6,060	6,060	24,120
	<i>Economic Development</i>	0	6,000	6,000	6,060	6,060	24,120
	SP4.2 Agricultural Services and Management	0	6,000	6,000	6,060	6,060	24,120
	910304 - Agricultural Research and Demonstration Farms	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	12,000	12,000	12,120	12,120	48,240
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	12,000	12,000	12,120	12,120	48,240
<b>590301</b>	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	12,000	12,000	12,120	12,120	48,240
	<i>Social Services Delivery</i>	0	12,000	12,000	12,120	12,120	48,240
	SP2.3 Social Welfare and Community Development	0	12,000	12,000	12,120	12,120	48,240
	910604 - Child right promotion and protection	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
64	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	10,000	10,000	10,100	10,100	40,200
6402	<b>14.2 Promote the creation of decent jobs</b>	0	10,000	10,000	10,100	10,100	40,200
640202	<b>8.5 Achieve full and prdtive employment and decent work for all</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.1 Trade, Tourism and Industrial Development	0	10,000	10,000	10,100	10,100	40,200
	910201 - Promotion of Small, Medium and Large scale enterprises	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12602 DACF Sources</b>		0	100,000	100,000	101,000	101,000	402,000
64	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	100,000	100,000	101,000	101,000	402,000
6402	<b>14.2 Promote the creation of decent jobs</b>	0	100,000	100,000	101,000	101,000	402,000
640202	<b>8.5 Achieve full and prdtive employment and decent work for all</b>	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
	SP4.1 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
<b>Funding:12603 DACF Sources</b>		0	9,234,530	9,234,530	9,326,876	9,326,876	37,122,811
52	<b>2.1 EDUCATION AND TRAINING</b>	0	2,203,113	2,203,113	2,225,144	2,225,144	8,856,513
5206	<b>1.3 Promote inclusive education</b>	0	2,203,113	2,203,113	2,225,144	2,225,144	8,856,513
520602	<b>4.a Build &amp; upgr educ facil that are child disability &amp; gdr sensi &amp; safe</b>	0	2,203,113	2,203,113	2,225,144	2,225,144	8,856,513
	<i>Social Services Delivery</i>	0	2,203,113	2,203,113	2,225,144	2,225,144	8,856,513
	SP2.1 Education, youth & Sports Services	0	2,203,113	2,203,113	2,225,144	2,225,144	8,856,513
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,153,113	2,153,113	2,174,644	2,174,644	8,655,513
	Non Financial Assets	0	2,153,113	2,153,113	2,174,644	2,174,644	8,655,513
	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	7,031,418	7,031,418	7,101,732	7,101,732	28,266,298
<b>6102</b>	<b>9.2 Promote economic empowerment of women</b>	0	7,001,418	7,001,418	7,071,432	7,071,432	28,145,698
<b>610201</b>	<b>5.a Give women equal rights</b>	0	7,001,418	7,001,418	7,071,432	7,071,432	28,145,698
	<i>Economic Development</i>	0	7,001,418	7,001,418	7,071,432	7,071,432	28,145,698
	SP4.1 Trade, Tourism and Industrial Development	0	7,001,418	7,001,418	7,071,432	7,071,432	28,145,698
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,001,418	7,001,418	7,071,432	7,071,432	28,145,698
	Non Financial Assets	0	7,001,418	7,001,418	7,071,432	7,071,432	28,145,698
<b>6103</b>	<b>9.3 Strengthen gender mainstreaming, coordination &amp; implementation of gender</b>	0	30,000	30,000	30,300	30,300	120,600
<b>610302</b>	<b>5.c adopt plcy &amp; enf leg for promo of gen eqilty &amp; empwt of wmn &amp; girls</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.3 Social Welfare and Community Development	0	30,000	30,000	30,300	30,300	120,600
	910602 - Gender empowerment and mainstreaming	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
	<b>Funding:12607 DACF Sources</b>	0	1,045,444	1,045,444	1,055,898	1,055,898	4,202,684
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	1,045,444	1,045,444	1,055,898	1,055,898	4,202,684
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	1,045,444	1,045,444	1,055,898	1,055,898	4,202,684
<b>630405</b>	<b>10.2 Empower &amp; promote the soc, econ &amp; pol inclusion of all</b>	0	1,045,444	1,045,444	1,055,898	1,055,898	4,202,684
	<i>Social Services Delivery</i>	0	1,045,444	1,045,444	1,055,898	1,055,898	4,202,684
	SP2.3 Social Welfare and Community Development	0	1,045,444	1,045,444	1,055,898	1,055,898	4,202,684
	910601 - Social intervention programmes	0	1,045,444	1,045,444	1,055,898	1,055,898	4,202,684
	Use of goods and services	0	940,899	940,899	950,308	950,308	3,782,416
	Other expense	0	104,544	104,544	105,590	105,590	420,268
	<b>Grand Total</b>	<b>0</b>	<b>10,423,196</b>	<b>10,423,196</b>	<b>10,527,428</b>	<b>10,527,428</b>	<b>41,901,248</b>

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	12,845	12,845	12,973	12,973	51,637
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>Funding:12200 Retained Internally Generate</b>		0	12,000	12,000	12,120	12,120	48,240
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	6,000	6,000	6,060	6,060	24,120
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	6,000	6,000	6,060	6,060	24,120
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	6,000	6,000	6,060	6,060	24,120
	<i>Infrastructure Delivery and Management</i>	0	6,000	6,000	6,060	6,060	24,120
	SP3.2 Public Works, Rural Housing and Water Management	0	6,000	6,000	6,060	6,060	24,120
	911101 - Supervision and regulation of infrastructure development	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
<b>55</b>	<b>2.3 FOOD SYSTEMS</b>	0	6,000	6,000	6,060	6,060	24,120
<b>5507</b>	<b>3.4 Ensure food availability and accessibility</b>	0	6,000	6,000	6,060	6,060	24,120
<b>550702</b>	<b>2.1 End hunger and ens acs by all ppl in vuln sitn</b>	0	6,000	6,000	6,060	6,060	24,120
	<i>Economic Development</i>	0	6,000	6,000	6,060	6,060	24,120
	SP4.2 Agricultural Services and Management	0	6,000	6,000	6,060	6,060	24,120
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
<b>Funding:12603 DACF Sources</b>		0	2,573,014	2,573,014	2,598,745	2,598,745	10,343,518

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,543,014	2,543,014	2,568,445	2,568,445	10,222,918
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,543,014	2,543,014	2,568,445	2,568,445	10,222,918
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,543,014	2,543,014	2,568,445	2,568,445	10,222,918
	<b>Social Services Delivery</b>	0	2,543,014	2,543,014	2,568,445	2,568,445	10,222,918
	SP2.5 Environmental Health and Sanitation Services	0	2,543,014	2,543,014	2,568,445	2,568,445	10,222,918
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	838,676	838,676	847,063	847,063	3,371,478
	Non Financial Assets	0	838,676	838,676	847,063	847,063	3,371,478
	910901 - Environmental sanitation Management	0	366,058	366,058	369,719	369,719	1,471,554
	Use of goods and services	0	366,058	366,058	369,719	369,719	1,471,554
	910902 - Solid waste management	0	1,253,480	1,253,480	1,266,015	1,266,015	5,038,990
	Use of goods and services	0	1,253,480	1,253,480	1,266,015	1,266,015	5,038,990
	910903 - Liquid waste management	0	84,800	84,800	85,648	85,648	340,896
	Use of goods and services	0	84,800	84,800	85,648	85,648	340,896
62	<b>2.12 SOCIAL PROTECTION</b>	0	30,000	30,000	30,300	30,300	120,600
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	30,000	30,000	30,300	30,300	120,600
620104	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	30,000	30,000	30,300	30,300	120,600
	<b>Social Services Delivery</b>	0	30,000	30,000	30,300	30,300	120,600
	SP2.3 Social Welfare and Community Development	0	30,000	30,000	30,300	30,300	120,600
	910605 - Combating domestic violence and human trafficking	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
<b>Grand Total</b>		<b>0</b>	<b>2,597,859</b>	<b>2,597,859</b>	<b>2,623,838</b>	<b>2,623,838</b>	<b>10,443,395</b>