



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

JASIKAN MUNICIPAL ASSEMBLY

RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of the Local Governance Act, 2016 (Act 936) and subject to Article 245 of the 1992 Constitution, the Revenue and Expenditure estimate of the Jasikan Municipal Assembly for the financial year, 1st January 2026 to 31st December, 2026 were approved by the General Assembly at the ordinary meeting held in the Assembly Hall on Wednesday, the 29th of October, 2025.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,784,313.57	GH¢5,773,964.00	GH¢28,167,401.00

Total Budget GH¢40,725,677.57



(ALHASSAN OSMAN SEIDU)

MUNICIPAL COORDINATING DIRECTOR



(HON. ANDREWS JACINTHO)

PRESIDING MEMBER

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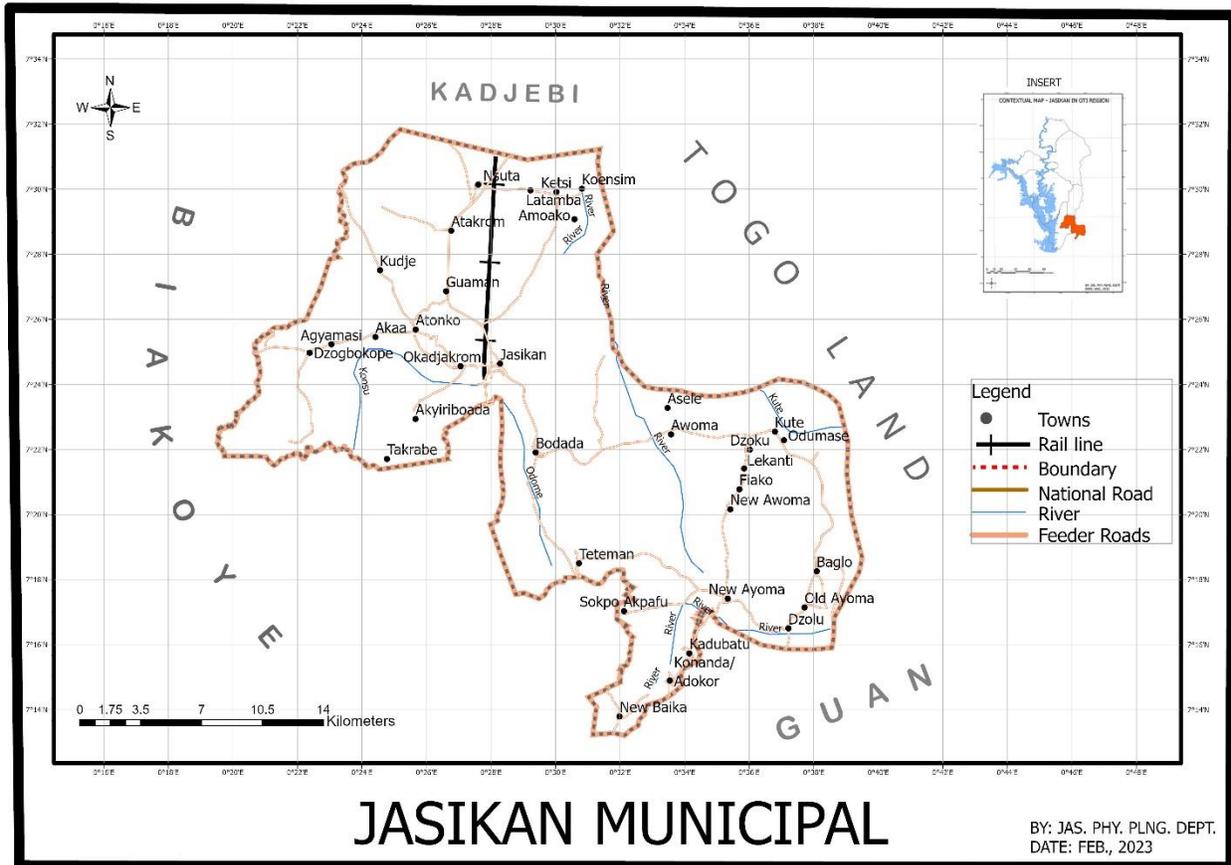
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Geographical Location and Size

Jasikan Municipal is established by Legislative Instrument (LI) 2437 of 2021 with its capital as Jasikan. It is one of the nine (9) Municipal and District Assemblies in the Oti Region of Ghana. It lies between latitudes 7' 24° North and longitude 0'28° East. It is bounded to the North by Kadjebi District, to the South by Guan District, to the East by the Republic of Togo and to the West by Biakoye District. It covers a total land area of 555.8km².

Figure 1- Geographical Presentation of the Municipality.



Population Structure

Population

The population of the Municipality as of 2021 according to the 2021 Population and Housing Census was 59,181 projected to 63,851 in 2026. Out of this 50.5% are males while 49.5% are females with an annual growth rate of 1.8% which is lower than the regional figure of 2.4%. The sex ratio for the Municipality is 102 males per 100 females.

Population Density and Distribution

In terms of population density, the Municipality covers a total land surface area of 555.8 square kilometers and a population size of 63,851 the population density of the Municipality is therefore 114 persons per square kilometer.

In terms of population distribution, 74.4% is rural whilst 25.6% is urban.

Age-Sex Structure

According to the 2021 PHC, there are more males than females for all age groups in the Municipality except for 55-59 and 60 and above age groups. The high proportion of the population in the Municipality are found in 20-59-year age group indicating that the population has the potential to grow for a considerable number of years and also available labor for employment.

The age structure of the population consists of a broad base and narrow apex which demonstrates a youthful population (larger proportion of people in the younger age groups) made up of a large number of children and a small number of elderly persons at the top.

Vision

To effectively and efficiently mobilize resources and distribute same to promote and sustain socio-economic development through grassroots participatory decision making.

Mission

The Assembly exists to facilitate improvement in the quality of life of the people within the Assembly's jurisdiction through the equitable provision of services for its total development within the context of good governance in a sustainable manner.

Goals

The overall goal is to attain that sustained pinnacle of growth and improvement in all facets of its economy that will culminate in standard of living of the people.

Core Functions

The functions of the Assembly as enshrined in the Local Governance Act, 2016, Act 936 are;

- (a) exercise political and administrative authority in the Municipality
- (b) promote local economic development
- (c) provide guidance, give direction to and supervise other administrative authorities in the Municipality as may be prescribed by law
- (d) be responsible for the overall development of the Municipality
- (e) formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
- (f) promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;
- (g) sponsor the education of students from the Municipality to fill particular manpower needs of the Municipality especially in the social sectors of education and health,

making sure that the sponsorship is fairly and equitably balanced between male and female students;

- (h) initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality;
- (i) be responsible for the development, improvement and management of human settlements and the environment in the Municipality;
- (j) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality;
- (k) ensure ready access to courts in the Municipality for the promotion of justice;
- (l) act to preserve and promote the cultural heritage within the Municipality;
- (m) initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- (n) execute approved development plans for the Municipality;
- (o) guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- (p) initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- (q) promote or encourage other persons or bodies to undertake projects under approved development plans;
- (r) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the Municipality and national economy in accordance with government policy.
- (s) co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipality and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and Non-Governmental Organizations (NGOs) in the Municipality.

Municipal Economy

The economy of the Municipality is a mixture of private and public enterprises. The economy revolves around mainly agriculture which is the leading employer in the Municipality. It is estimated that over 50.0 percent of the active population depends largely on subsistence farming with an average land holding of less than one (1) hectare per household. The industry and service sectors of the economy of the Municipality employ about 30.0 percent of the population. As a second leading employment sector, this sector is mostly dominated by buying and selling of products.

The main products that are sold within and outside the Municipality include cocoa and staples such as maize, rice, ginger, sorghum, cassava, yam, cocoyam and plantain. The main products that are sold in commercial quantities are cocoa, rice and ginger.

Agriculture

Agriculture is the leading employer in the Municipality as it engages about 53.0% of the economically active population. Out of this, 34.8% of the economically active population engaged in the sector are females whilst 65.2% are males.

It is estimated that over 50.0 percent of the active population depends largely on subsistence farming with an average land holding of less than one (1) hectare per household. As a leading employer, agriculture constitutes the main source of income for the people. The major agricultural products include cocoa and staples such as maize, rice, sorghum, cassava, yam, cocoyam and plantain.

There are currently three major farmers who are people with disability and are into major farming such as piggery, crops and poultry farming. One of these farmers is a female located at Kute and the men at Bodada and Old Baika. They have all won various categories of Best Framers awards in the past.

However, marketing of these products is a challenge to the farmers due to the poor road network and steep altitude.

Currently, there are five (5) Agricultural Extension Agents (AEA's) and four (4) Veterinary Officers in the Municipality resulting in an AEA-farmer ratio of 1:8366 and veterinary-live-stock farmer ratio of 1:6215 respectively which is higher than the standard of 1:500. This implies that there is limited access to extension and veterinary services which could affect agricultural productivity in the Municipality.

There are about fifteen (15) active Farmers Based Organizations (FBOs) identifiable in the Municipality each with varied membership and crops produced.

Education

There are seventy-four (74) public Pre-Schools, seventy-five (75) public primary schools, sixty (60) public Junior High Schools, four (4) public second cycle institutions and one (2) tertiary institution. Also, there are eleven (11) private KGs, thirteen (13) private Primary Schools, five (5) private Junior High School (JHS) and one (1) private SHS as indicated in the table below.

SCHOOL	PUBLIC	PRIVATE	TOTAL
Kindergarten	74	11	86
Primary	75	13	88
Junior high school	60	5	65

Senior high school	4	1	5
Vocational school	1	-	1
College of education	1	-	1

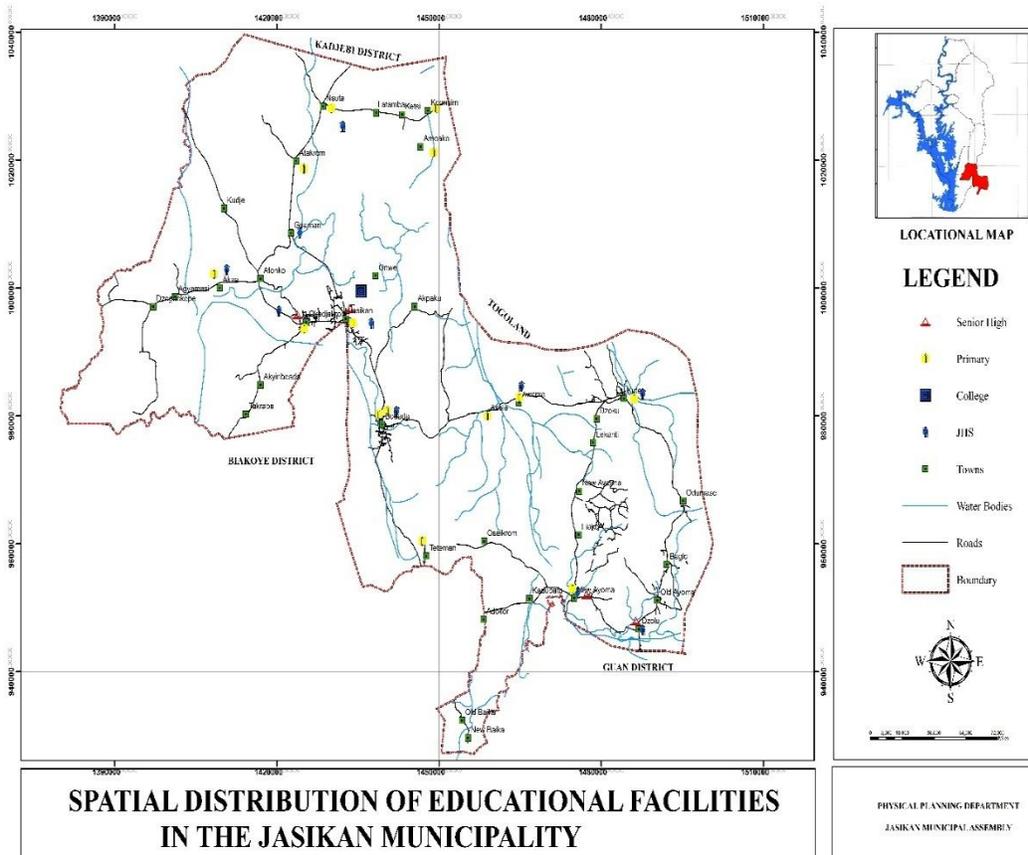
It must however be indicated that 60% of K.G classes are held in dilapidated structures or under tree, 50.0% at the primary level and 49.5% at the JHS level. It must be indicated that this could serve as disincentive to teaching and learning and consequently affect negatively the eventual performance of candidates in the BECE in the Municipality. Also, there is high desks deficit due to which pupils are forced to sit on the floor or carry tables and chairs from their homes.

The performance of the Municipality in the annual Basic Education Certificate Examination (BECE) has been dwindling for the past five (5) years. An analysis of the results for the period revealed an average pass rate of 48.0% with over 52% of candidates failing. This could be attributed to ineffective teaching and learning and poor parental control among others.

Furthermore, an analysis of enrolment figures from K.G to JHS levels revealed a high drop-out rate especially among girls as they transition to the next level especially at the JHS level. This could be due to early marriages, poverty and cultural norms among others. This implies that more girls drop out of school as compared to their boys' counterparts as they transition to the JHS level which could result in high teenage pregnancy and other social vices.

Figure shows the spatial distribution of educational facilities in the Municipality.

Figure 11: Spatial Distribution of Educational Facilities in the Municipality



Health

The Jasikan Municipal Health Service comprises the Ministry of Health, the Mission, Private and Community Sectors.

The health delivery system is managed by the Municipal Health Management Team (MHMT) which is headed by the Municipal Director of Health Services. Among the services provided by the MHMT are Health Administration, Health Promotion and Curative Services, Maternal and Child Health/Family Planning Services and Disease Control and

Preventive Services. The Team is also responsible for the co-ordination of the activities of the various divisions and collaborates with other health related sectors for the promotion of health development and disease prevention.

The Municipality has been zoned into six (6) Sub-Municipals; Jasikan, Nsuta, Bodada/Teteman, Baika/Ayoma, Kute, Atonkor to facilitate health delivery. Each zone is managed by a Sub-Municipal Health Team (SDHT) under the supervision of the MHMT.

There is one (1) Hospital in the Municipality; Jasikan Municipal Government Hospital at Jasikan and twenty-one (21) CHPS Compounds across the Municipality.

Health Facilities in the Jasikan Municipality.

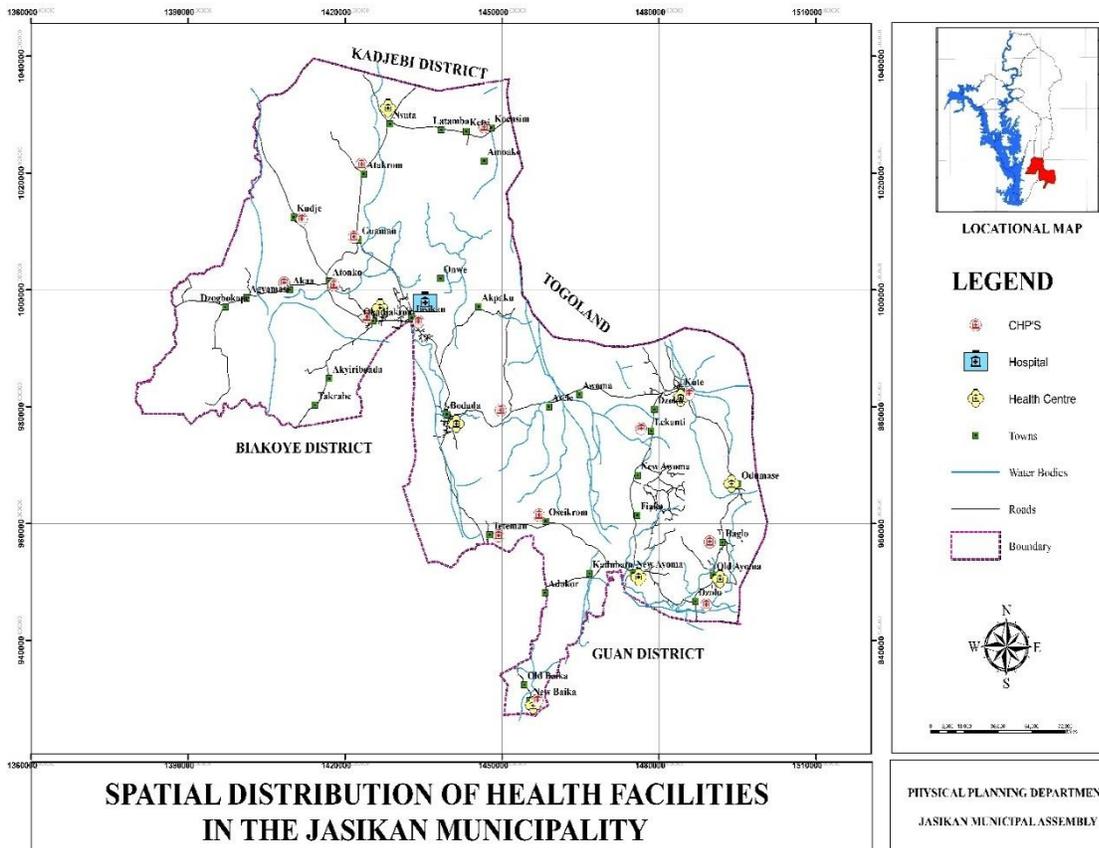
Facility	Public	Private	Communities
Hospital	1	-	Jasikan
Health Centers	6	1	New Ayoma, Old Ayoma Kute, Nsuta, Baika and Bodada, New Ayoma (Private)
CHPS Compounds	21	-	Baglo CHPS, Buem Odumase CHPS, Dzolu CHPS, Lekanti CHPS, Awoma CHPS, Teteman CHPS, Ketsi CHPS, Attakrom CHPS, Guaman CHPS, Okagyakrom CHPS, Atwereboana CHPS, Atonkor CHPS, Akaa CHPS, Kudje CHPS, New Baika CHPS, Kabisayor CHPS, Atobiata CHPS, Busec CHPS, Jasico College CHPS, Oseikrom
TOTAL	28	1	

Furthermore, there is low midwife-patient ratio in the Municipality (1:186) which is higher than the standard of 1:100 and low doctor-patient ratio (1:15,555) which is higher than the standard of 1:2,200. This therefore implies that there is pressure on the staff hence poor and limited access to quality healthcare especially maternal healthcare services.

Also, malaria continues to remain the highest reported OPD cases in the Municipality although there is an increasing rate of upper respiratory tract infections. There are also rising cases of malnutrition especially among children under 12years which attention will have to be given to enable the Municipality aid in the fight against starvation one of the Sustainable Development Goals (SDGs).

Figure 12 shows the spatial distribution of health facilities in the Municipality.

Figure 12: Spatial Distribution of Health Facilities in the Municipality



Road Network

The Transport sector in the Municipal is predominantly by road. The Municipal has a mixture of road network of both first and second class. There are also feeder roads that link some key farming communities which are deplorable state. Out of a total road length of 258.1km, 74km are tarred roads with 18 percent classified as good and regularly maintained, 17 percent as fair and 65 percent very bad.

The common means of transport for both human and goods is Motor Cycle Services popularly known as "Okada". This vehicular movement within the Municipality is largely wit-

nessed during major market days at Kute, New Ayoma and Jasikan and also during minor markets such as Asele, Oseikrom, New Baika and Lekanti among others.

Environment

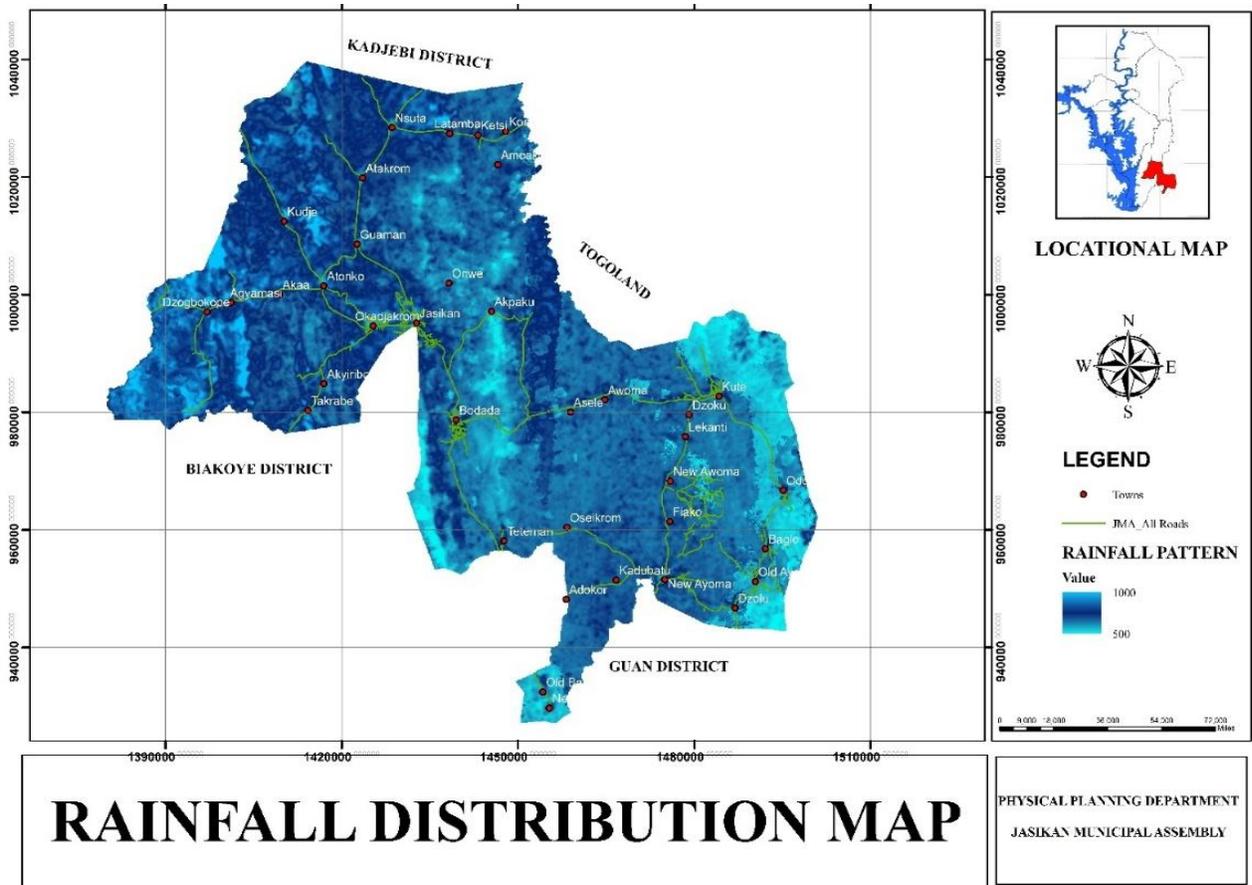
Climate

The Municipality lies within the wet equatorial climatic zone and experiences a double maxima rainfall regime. The major raining season starts from May and ends in July with its peak in July while the minor season is from September to October with its peak in October. The total rainfall averages between 1,250mm and 1,750mm per annum.

This implies that, the Municipality has the potentials for all year-round agriculture and suitable for the cultivation of perennial cash crops such as cocoa, coffee, oil palm and two seasons for annual crops such as maize, rice, cassava, ginger and vegetables making the Municipality a food basket for the urban centers.

Figure 5 shows the rainfall map of the Municipality.

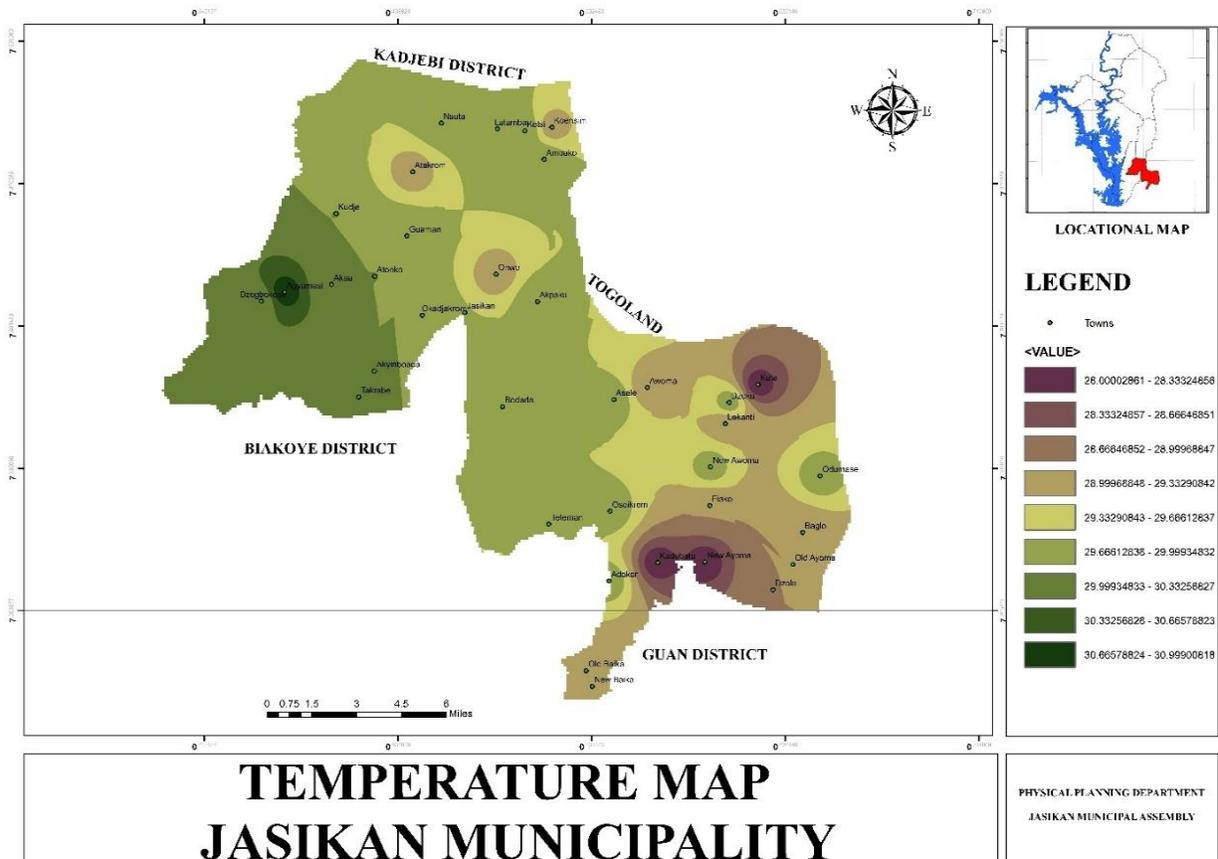
Figure 5: Rainfall Map



The dry season is mostly between December and April, and it is generally characterized by cool and dry wind. The annual average temperature varies between 22°C and 34°C. The Municipality experiences hot temperatures in the months of January, February, March and April.

Figure 6 shows the temperature map of the Municipality.

Figure 6: Temperature Map



2.4.1.2 Vegetation

The Municipality's vegetation is generally moist deciduous forest. Due to the high rainfall experienced annually in the eastern parts, the vegetation is thicker and much luxuriant. The forest is made up of different species typical of the semi-deciduous forest. However, the western part of the Municipality is characterized by the savannah dotted with scattered tree vegetation. Bamboo and other species are also found especially along the banks of streams and rivers.

The vegetation supports wildlife and major animals including monkeys, antelopes, bush-pigs, pangolins grasscutter and reptiles.

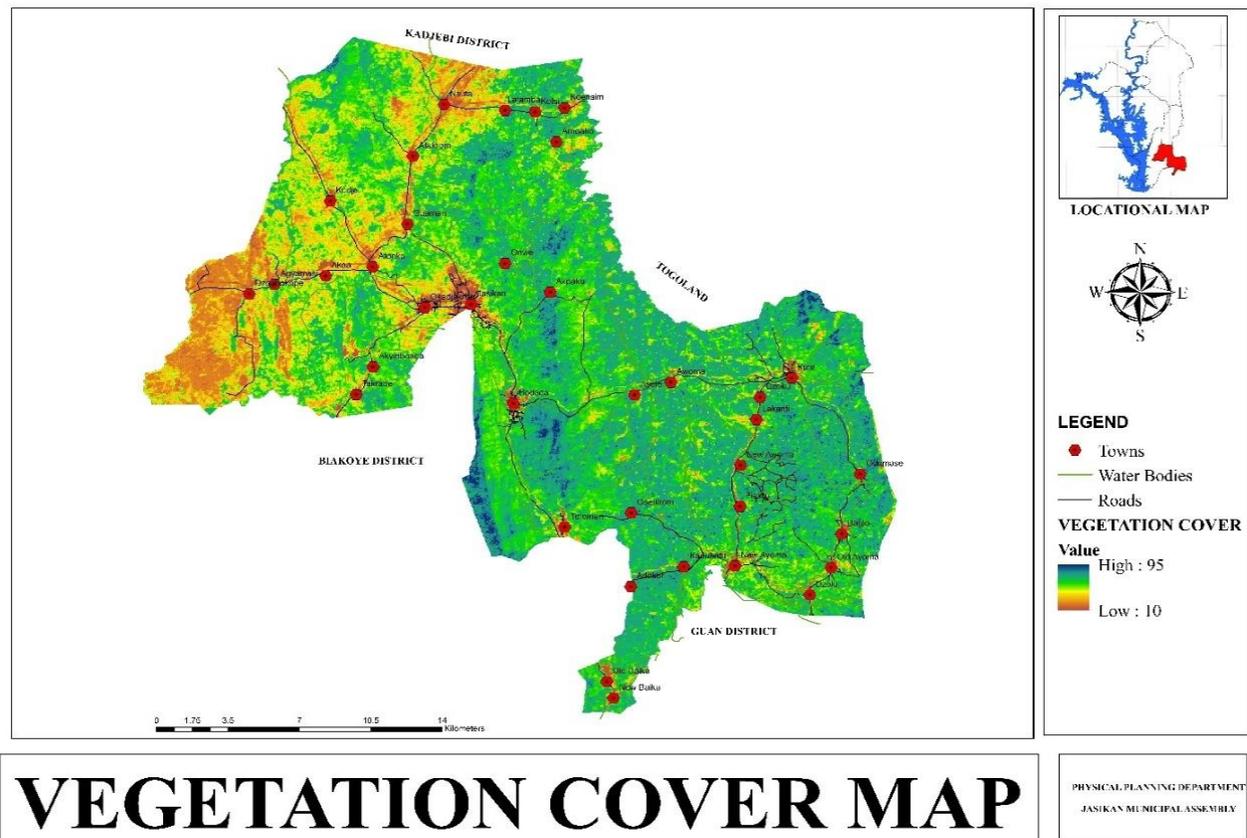
The Municipality has a total forest cover of 18.47 square kilometers including the Odome River Forest Reserve located at Jasikan, Bodada and Teteman. The activities of timber firms, illegal chainsaw operators and industrial wood processing firms have contributed

in diverse ways to the degradation of the natural environment by reducing the forest from primary to secondary and even, in some cases to Savannah vegetation.

The crude slash and burn system and the spraying of chemicals are the main practice of farming resulting in rampant bush fires destroying not only the farms and properties but also endangering forest species both flora and fauna. The practice also washes away the fertile top soil and creates galleys on sides of the ranges further degrading the terrain and the vegetation.

Figure 7 shows the vegetation map of the Municipality.

Figure 7: Vegetation Map



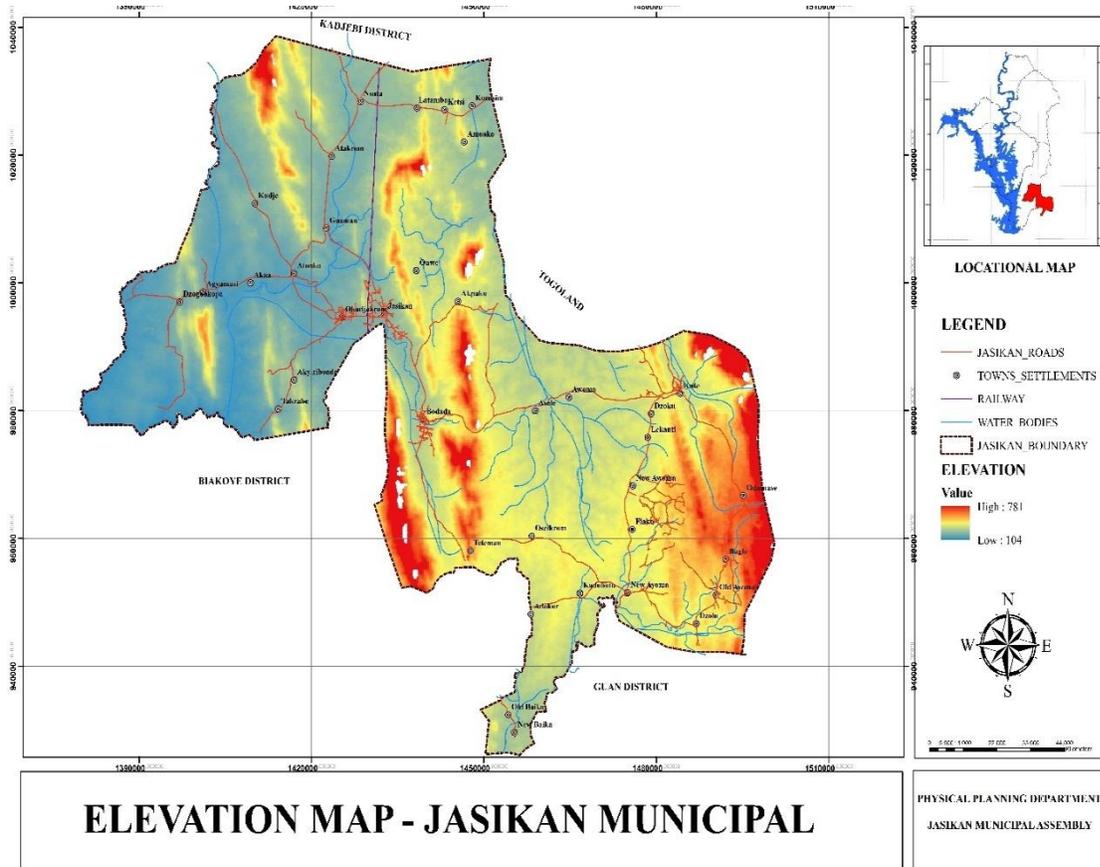
2.4.1.3 Relief

The topography of the Municipality is hilly and undulating in certain areas. The Municipality is almost surrounded by mountain ranges; example is the Buem-Togo Ranges which

is an extension of the Akuapem Ranges. The eastern parts have relatively higher altitudes with heights ranging from 260 to 680 meters above sea level. Some communities are on steep side of the Buem-Togo Range and include Baglo (560m), Teteman (590m) and Kute (438m).

Figure 8 shows the elevation map of the Municipality.

Figure 8: Elevation Map



These aesthetic features present a potential for tourism development which could be a major economic development booster through job creation, infrastructure development and income generation for both institutions and households.

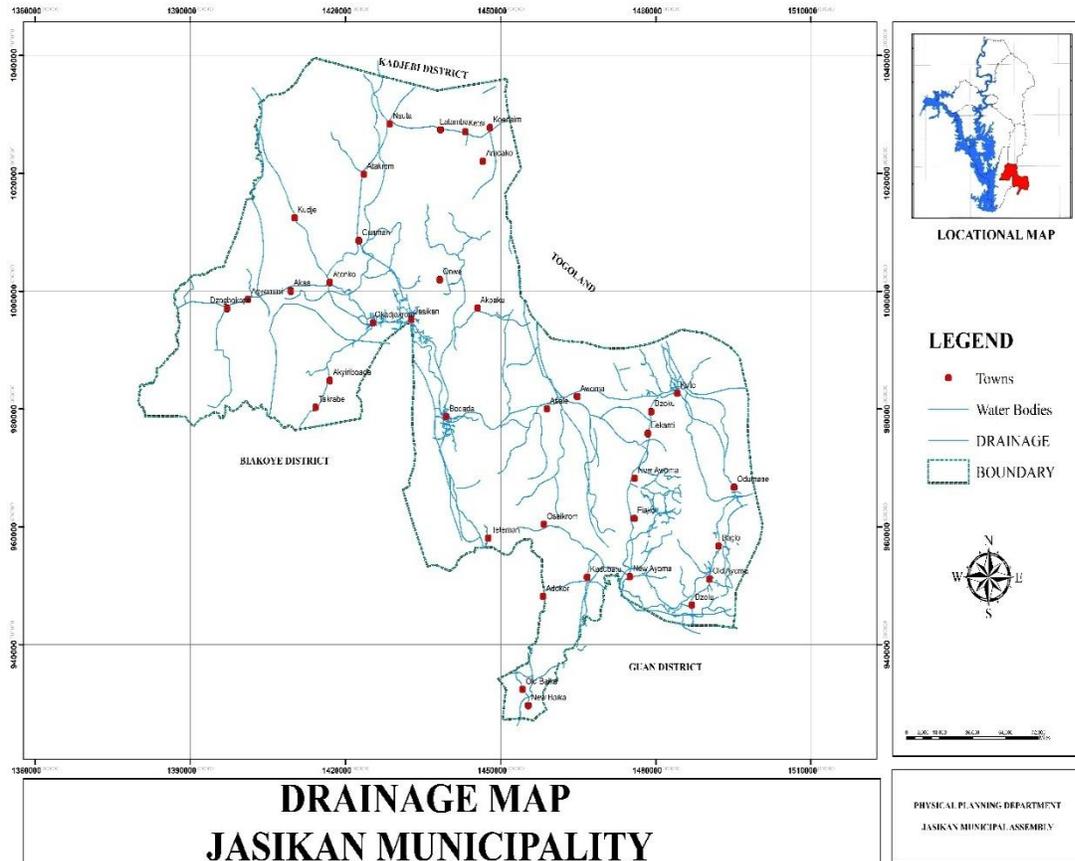
2.4.1.4 Drainage

The Municipality is drained by several streams. Some of the major ones are; Konsu, Bompa, Kute, Dayi, Ufuo, and Odome. Almost all of these streams are seasonal with most

of them overflowing their bank during the raining season and drying up during the dry season.

Figure 9 shows the drainage map of the Municipality.

Figure 9: Drainage Map



The several tributaries of these rivers and streams serve both the human and animal (cattle, pigs, sheep, goats etc.) population of the Municipal as their source of drinking and non-drinking water. Moreover, it presents a potential for the development of irrigation systems to promote agriculture development in the Municipality.

However, most of these streams almost invariably dry up during the long dry season with dire consequences for human and animal health and survival.

Water and Sanitation

The three main sources of water for drinking are public tap/stand pipe, borehole and river or stream in the Municipality. Some parts of the three major towns in the Municipality, Jasikan, Teteman and Okadjakrom, enjoy pipe borne water while the other major communities enjoy gravity water system and mechanized boreholes provided by the Assembly, DANIDA, E.U Miro-project program, KUWAIT/ARAB fund and other donors. The Municipality has a water coverage of 72.1%.

The management of solid and liquid waste in the Municipality is done by Zoomlion Ghana Limited and Waste Landfills Company Limited. There is a final disposal site for both solid and liquid waste at Kudje, however both wastes are not treated as there is no treatment plant at the site.

The Assembly with support from Plan International Ghana declared ten (10) communities Open Defecation Free (ODF) under the Community Led Total Sanitation (CLTS) initiative leading to an improvement in the sanitation situation in the Municipality.

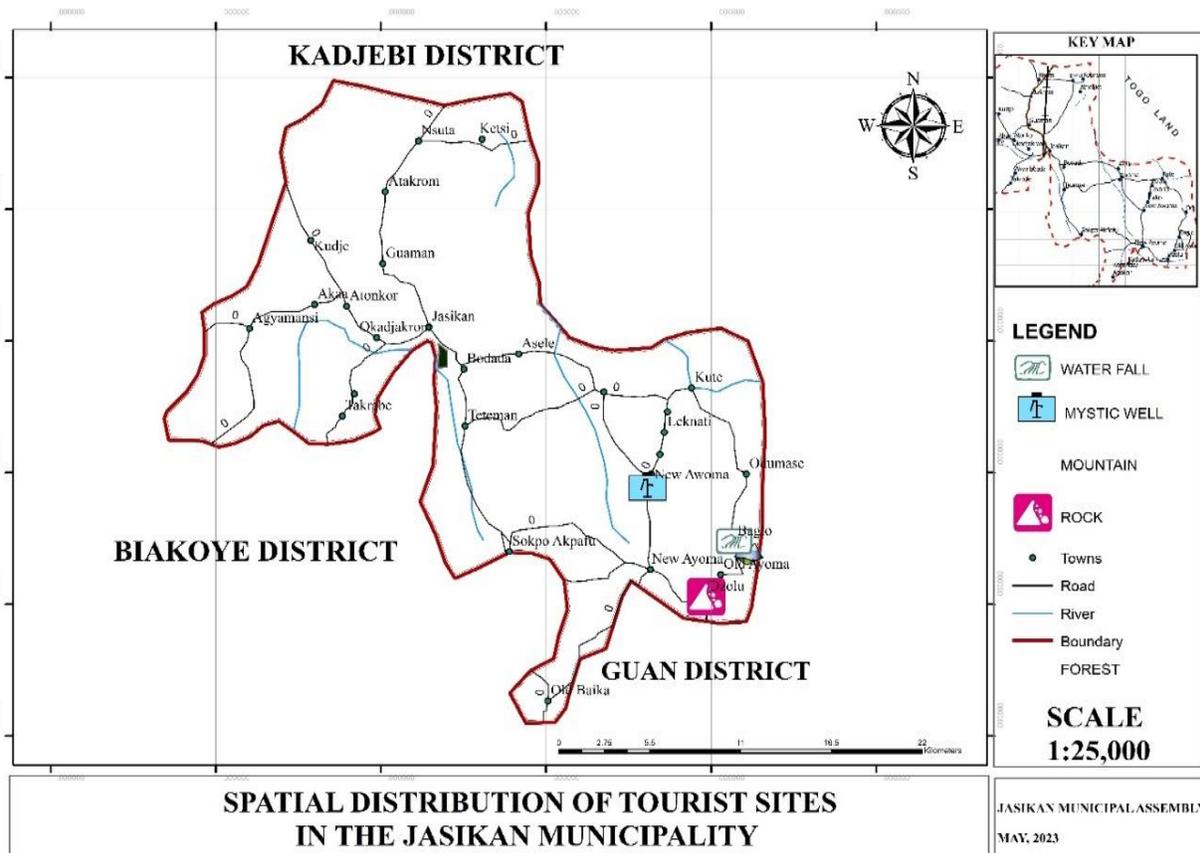
Tourism

The Municipality possesses a wide range of naturally attractive features. These sites attractions include mystic well (Akorlili) at Lekanti, Ufo Akamula waterfall at Odumase, Adolikodu at Baglo, Father Dogli tomb and residence at Baglo, Akroful forest reserve at Jasikan, Kedzendu at Baglo, Korpudza at Dzolu, Sacred “oware” at Dzolu, Edze white rocks at Dzolu and Banyangute festival celebrated by the people Kute, Odumase and Baglo.

However, there is limited development of the tourism potentials of the Municipality which when developed could boost the internally generated revenue of the Municipality for purposes of development.

It is therefore imperative that the Assembly invests in the development of these identified potentials.

Figure 2: Tourism map of the Municipality



Minerals

There are mineral deposits in the Municipality. These include clay, iron ore, serpentinite Jasper and sedimentary rocks. This has occasioned prospecting and exploratory works by some potential investors in the Municipality in iron ore under the supervision of Ghana Integrated Iron and Steel Development Corporation (GIISDEC).

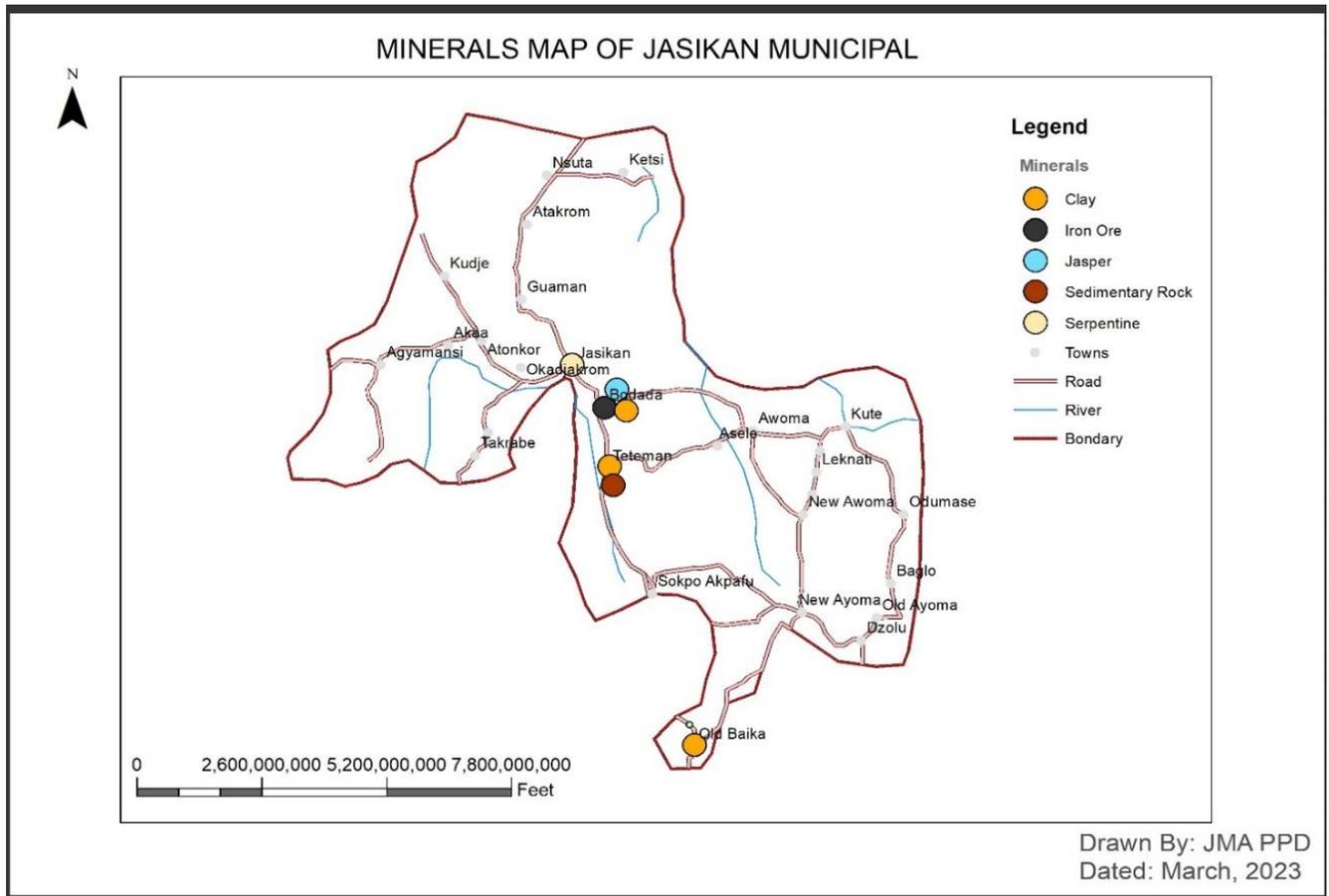
Table 3 provides details of the mineral deposits and their potentials for economic development in the Municipality.

Table 3: Mineral resources and their potentials for economic development

S/N	Resource	Quantity Indication	Location	Potential Value	Ownership	Extent of Utilisation
1	Iron ore	Commercial	Bodada	Steel	Government	Prospecting but yet to be explored
2	Clay	Commercial	Bodada, Teteman, old Baika, New Baika	Bricks, utensils, ceramics	Community	Prospecting but yet to be explored
3	Serpentine	Commercial	Jasikan	Polished tiles, jewelry	Government	Prospecting but yet to be explored
4	Jasper	Commercial	Bodada	Jewelry	Government	Prospecting but yet to be explored
5	Sedimentary rocks	Commercial	Teteman	Cement production, concrete, pavement	Community	Yet to be explored

Source: JMA, MPCU Deskwork, 2022

Figure 4: Minerals Map of the Municipality



Climate Change

The Municipality is vulnerable to the effects of climate change because of the dependence of much of the population on agriculture, particularly rain-fed agriculture.

Climate variability and change is a threat to the Municipality's natural resources including water, vegetation, fisheries and biodiversity in general. This is manifested through: (i) rising temperatures, (ii) declining rainfall totals and increased variability, (iii) high incidence of weather extremes and disasters.

This is mainly caused by human activities such as fossil-fuel combustion, bush fires, clearing and deforestation among others. The effect of this includes incidences of water,

air and food borne diseases, heat, flooding, rainstorm, windstorm, reduced crop yield, reduced water levels and water insecurity among others.

Impact of Climate Change

A. Agriculture

Agriculture which is one of the largest employers within the Municipality suffers the most from climate change. Total rainfall amounts are projected to fall or experience great variability which will impact crop production and the livelihoods of many in rural areas. The social fallouts of climate variability will include changes in land tenure arrangements and social relations, migration etc. The rising temperatures and frequent droughts will increase the incidences of bushfires and environmental degradation.

B. Water

Water levels in water bodies scattered across the Municipality have been reducing with some drying out and this situation affect water availability for all year-round agriculture, health, sanitation, manufacturing and domestic uses.

C. Health and Sanitation

The health and sanitation sectors have already been affected by climate change and global warming culminating in increased incidences of water, air and food borne diseases. Poor sanitation practices lead to increase in the incidences of malaria, typhoid and cholera, while poor water supply will increase the incidence of other water borne diseases.

D. Impacts on Infrastructure

Climate change impacts on infrastructure such as roads, power distribution lines, homes, drains and general life cannot be over emphasized. Disasters such as floods, rainstorms and strong winds are becoming more frequent than before. Over the years gone by, provision of infrastructure such as roads, bridges, and housing has stood the test of time but in recent times the multiplicities of climate-risk especially at the design stage have called for a strategic approach aimed at minimizing impacts while building climate change resistant infrastructures.

E. Air and Water Pollution

Air pollution is becoming a serious environmental problem in the Municipality due to rapid urbanization. The use of old and outdated cars, motorbikes and other machinery, springing up of sawmills and other light industries, bush fires application of chemicals for agricultural purposes are among others the major contributors of air and water pollution in the Municipality.

Most water bodies in the Municipality are also being polluted due to the use of harmful chemicals in crop farming and fishing, drinking of water from streams and rivers by cows and other animals, washing of cars along water bodies and other human activities.

Vulnerability Analysis

The Assembly defines vulnerability as a state of persistent deprivation based on poverty and denial of other basic rights and entitlement leading to the exclusion of certain groups from active participation in economic, political and social life.

The causes of vulnerability in the Municipality can be classified under political, economic, environmental and social. These include poverty, hunger, poor health, low levels of education, gender inequality, hazardous location, drought, limited access to political power and representation, land degradation, water scarcity, deforestation and limited access to information among others. The group of persons who are considered to be vulnerable include orphans, Persons' with Disability (PWDs), widows, women, children and the aged as defined by the United Nations (UN) and are found in almost every community within the Municipality especially within the rural areas.

The major challenges faced by this group of people include financial, limited access to capital, illiteracy, start-up capital and kits to commence business, discrimination, stigmatization, limited involvement in decision making etc.

It is therefore imperative that the Assembly considered these challenges and appropriate the PWD Funds and other intervention to mitigate their socio-economic challenges.

Persons with Disability (PWD)

According to the 2021 population and Housing Census (PHC), 10.0% of the population are with one form of disability or the other. In terms of disability by sex, not much difference is observed even though disabled males (9.2%) are more than the females (10.7%). The forms of disability experienced in the Municipality include Sight, hearing, speech, physical, emotional and intellect among others.

Furthermore, according to the 2021 PHC, there are more PWDs (71.8%) living in rural areas as compared to 28.2% in urban localities.

It is therefore imperative that efforts are made by relevant authorities to economically empower them through skills training, financial support and other forms of empowerment to enhance their capacity to become active.

Child Protection

According to the Social Welfare and Community Development Department (SWCD) children maltreatment or abuse is assuming worrying heights in the Municipality. These include corporal punishments, domestic violence, sexual abuse, sexual violence, exploitation, children living or working on the streets, early marriage and child trafficking among others.

In the Municipality's quest at addressing these abuses and ensuring that the rights of the child are protected, it has through the Social Welfare and Community Development Department (SWCD) established Municipal Child Protection Committee (MCPC) and Community Child Protection Committee (CCPC) to promote and protect the right of the child. There are also the Police Service through its Domestic Violence and Victim Support Unit (DOVVSU) and other donor partners like Plan International work to also protect the right of the child.

It must be indicated that these operations are within the requisite legal frameworks and regimes such as the UN Convention on the Rights of the Child (1990), Children's Acts,

1998 (Act 560), Criminal and other Offences Act, 1960 (Act 29), Human Trafficking Act, 2005 (Act 694) and Domestic Violence Act, 2007 (Act 732).

The above notwithstanding, reported cases of child abuse are low which could be attributed to low public sensitization, fear of victimization and threats among others. It is therefore necessary for the SWCD and other relevant stakeholders to intensify their efforts through public sensitization, prosecution and other forms to keep the trend down.

Industry and Services Sector

The industry and service sectors of the economy of the Municipality employ about 30.0 percent of the population. As a second leading employment sector, this sector is mostly dominated by the female population. Buying and selling of products is an important commercial activity in the Municipality. The industrial and commercial sectors have also not seen any remarkable improvement over the years hence the need for investments to diversify the local economy.

Trade and Finance

Market Size

There are a number of major markets which play important roles in the socio-economic development of the Municipality. At these centers, vigorous trading activities especially in agricultural produce such as ginger, rice, cassava and other agricultural produce which offer producers opportunities to meet buyers and to purchase inputs. These markets attract traders and buyers from within and outside the Municipality especially Togo due to proximity and the advantageous geographical location of the Municipality which lies along the eastern corridor road which links Ghana to Burkina Faso. Consequently, these markets on average attract between 500 and 2000 attendants who trade in varied products. This is due to the competitive advantage the Municipality has especially in the production of agricultural produce such as ginger. Furthermore, demand exists for the various goods and services that are traded in these markets.

The table below shows some markets in the Municipality and the average number of attendants.

Table 1 : Details of Local Markets in the Municipality

S/n	Name of Market	Market Days	Electoral Area	Average Attendance
1	Jasikan Market	Friday	Jasikan-Odome	500
2	Kute Market	Tuesday	Kute-East	2000
3	New-Ayoma Market	Thursday	New-Ayoma	1500
4	Asele Market	Tuesday	Kayadan	200
5	Oseikrom Market	Monday, Thursday and Friday	Adabraka-Ketudze	500
6	Odumase Market	Monday	Odumase	400
7	Baglo Market	Wednesday	Baglo	400
8	Bodada	Friday	Bodada	100

Source: MPCU, April, 2023

Finance

There are two (2) main banks operating in the Municipality; Ghana Commercial Bank (GCB) plc with a branch at Jasikan and North Volta Rural Bank at Guaman with agencies at Jasikan and Ayoma. There are also Credit Unions that provide financial services to the people in the Municipality. These are Golden C-operative Credit Union (GOCCU) and Noble Workers Credit Union in Jasikan.

Governance

The Jasikan Municipal Assembly was established by Legislative Instrument (LI) 2437 of 2021 with its capital as Jasikan. The Assembly is composed of the Municipal Chief Executive, who is nominated by the President and approved by Two-Thirds of the members of the Municipal Assembly present and voting.

The Assembly is currently comprised of a total of forty-one (41) Assembly members. Out of this, twenty-seven (27) are elected members from each of the twenty-seven (27) electoral areas with twelve (12) appointed members, one (1) Member of Parliament (MP) and the Municipal Chief Executive. The MP however has no voting rights. Meetings of the Assembly are chaired by the Presiding Member who is elected from among its members by Two-Thirds of all the members of the Assembly.

An analysis of the composition of the Assembly revealed that there are only four (4) women representations representing 10.2% of the total membership. This reveals a less women representation which defeats the at least 20% women appointment rule.

For the purpose of the work of the Assembly and to subject the issues of development to a wider discussion, the Executive Committee has five (5) statutory Sub-committees composed of Members of the Assembly and chairpersons of these Sub-committees which are Finance and Administration Sub-committee, Development Planning Sub-committee, Social Services Sub-committee, Works Sub-committee and Justice and Security Sub-committee.

The Assembly per Legislative Instrument (LI) 1961 is expected to have seventeen (17) Departments, however, currently there are thirteen (13) established Departments. These are Central Administration, Social Welfare and Community Development, Agriculture, Human Resource, Statistics, Finance, Physical Planning, Trade and Industry (BAC), Disaster Prevention and Management (NADMO), Health, Education, Birth and Death and Works.

Also, there are four (4) Zonal Councils (Jasikan, Buem Kator, Buem Ntete and Konsu Ovi) of the Assembly which are subordinate bodies of the Assembly performing functions assigned to them by the instrument that sets up the Assembly or delegated to them by the Assembly. However, these Councils are not effective due to limited capacity of its members and inadequate logistics such as no office accommodation, motorbikes and computers among others to perform their revenue mobilization functions among others.

To ensure effective popular participation, the Assembly organizes three (3) ordinary Assembly meetings, sub-committee meetings and other statutory meetings where varied stakeholders attend to take decisions for implementation by the Assembly. Furthermore, townhall and community engagement meetings are organized which provide opportunity for the general public to effectively participate in the activities of the Assembly.

Key Issues/Challenges

3.3.1 Dimension/Thematic Area: Economic Development

- Low level of IGF
- High cost of agricultural inputs
- Low value addition to agricultural produce
- High unemployment rate among the youth
- Inadequate market infrastructure

3.3.2 Dimension/Thematic Area: Social Development

- Low BECE performance
- High student absenteeism
- Inadequate/dilapidated classroom blocks
- High desks deficit
- Ineffective monitoring of teaching and learning
- Poor sports infrastructure
- Inadequate health facilities especially at the community level
- Limited knowledge of HIV/AIDS and other STIs
- High incidence of child abuse
- Limited awareness on child rights and protection issues
- Limited coverage of social protection programmes
- Poor access to safe water
- Poor environmental sanitation

3.3.3 Dimension/Thematic Area: Governance and Institutional Development

- Ineffective sub-district structures
- Poor records keeping
- Inadequate office equipment
- Inadequate logistics for monitoring. Eg. Pick-up vehicle, motorbikes
- Limited office space for Agencies, Departments and Units of the Assembly

3.3.4 Dimension/Thematic Area: Environment and Human Settlement Development

- Poor road conditions
- Low telecommunication network coverage
- Low electricity coverage
- Poor development control
- Destruction of farm lands by cattle (Fulani herdsmen)

3.3.5 Dimension/Thematic Area: International Relations

- Informal relationships with foreign countries

Key Achievements in 2025

- Completed 1no. CHPS Compound with 2-bedroom Nurses' Quarters at Oseikrom
- Completed the re-roofing of 1no. 6-Unit Classroom Block with ancillary facilities at Asele MA Basic school
- Completed the mechanization of 3no. boreholes at Akaa Old Chief Palace Area, Nsuta and Jasikan Kotokoli Zongo
- Rehabilitated 1no. GES Director's bungalow at Jasikan
- Reshaped 6.2km of feeder roads (0.75km Nsuta town roads, 1.2km Odumase town roads, 3.8km Baglo-Ayoma feeder road and 0.45km Kute town roads)
- Construction of 1no. 6-unit classroom block with ancillary facilities at Atwereboana M/A Basic school

Completed 1no. CHPS Compound with 2-bedroom Nurses' Quarters at Oseikrom



- Mechanised 3no. Boreholes at Akaa Old Chief Palace Area, Nsuta and Jasikan Kotokoli Zongo



- Completed the re-roofing of 1no. 6-Unit Classroom Block with ancillary facilities at Asele MA Basic school



- Construction of 1no. 6-unit classroom block with ancillary facilities at Atwereboana M/A Basic school



- Reshaped 6.2km of feeder roads (0.75km Nsuta town roads, 1.2km Odumase town roads, 3.8km Baglo-Ayoma feeder road and 0.45km Kute town roads)



- Rehabilitated 1no. GES Director's bungalow at Jasikan



SPARK 30C

• 27mm f/1.6 1/120s ISO227



SPARK 30C

• 27mm f/1.6 1/157s ISO106

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	30,000.00	3,958.50	30,000.00	32,076.80	135,000.00	150,247.47	111%
Other Rates (Specify)	3,000.00	-	3,000.00	-	3,000.00	-	0%
Fees	93,800.00	41,619.40	79,600.00	72,513.20	113,222.00	125,405.03	111%

Fines	1,000.00		4,000.00	2,000.00	12,500.00	-	0%
Li- cence s	114,740.0 0	67,979.80	168,300.0 0	151,554.4 8	427,974.00	368,781.0 0	86%
Land	30,000.00	21,708.00	75,000.00	68,276.58	121,000.00	96,898.24	80%
Rent	100,000.0 0	45,309.50	129,800.0 0	103,433.2 1	245,000.00	238,271.6 0	97%
In- vest- ment	-	-	-	-			
Sub- Total	372,540.0 0	180,575.2 0	489,700.0 0	429,854.2 7	1,057,696.0 0	979,603.3 4	93%
Royal- ties	57,000.00	123,814.2 2	81,000.00	-	75,000.00		0%
Total	429,540.0 0	304,389.4 2	570,700.0 0	429,854.2 7	1,132,696.0 0	979,603.3 4	86%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% perfor- mance as at Septem- ber, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septem- ber	
IGF	429,540.0 0	304,389.4	570,700.00	429854.27	1,132,696. 00	979,603.34	86.48
Com- pen- sation Trans- fer	2,923,819 .01	4,144,231 .30	3,617,355. 35	4,961,974. 02	7,900,527. 00	5,509,829. 09	69.74
Goods and Ser-	56,000.00	37,206.06	93,500.00	-	101,500.00	31,390.00	30.93

vices Trans- fer							
As- sets Trans- fer	-	-	-	-	-	-	-
DACF	2,996,830 .98	1,050,336 .88	4,451,957. 65	1,934,102. 76	17,566,265 .00	5,739,787. 02	32.68
DACF -RFG	1,682,000 .00	-	2,801,438. 00	1,809,683. 00	1,933,256. 00	-	-
DACF -MP	480,000.0 0	439,857.7 2	700,00.00	801,214.41	1,360,507. 00	890,723.58	65.47
DACF -PWD	126,000.0 0	132,225.8 4	200,000.00	242,666.10	863,218.00	259,481.1	30.06
Other Donor Sup- port- Plan Int. Ghan a	-	-	80,000.00	28,400.00	40,000.00	-	-
UNIC EF	-	-	-	-	15,750.00	-	-
Total	8,812,388 .23	6,226,444 .46	12,514,951 .00	10,207,894 .56	30,913,719 .00	13,410,814 .61	43.38

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,505,041.00	4,195,400.69	3,765,771.35	5,010,505.32	8,095,128.00	5,548,897.07	68.55
Goods and Service	2,373,500.00	171,748.38	2,829,851.13	2,188,950.37	4,552,738.00	1,513,430.45	33.24
Assets	3,933,847.00	540,403.21	5,845,718.12	1,322,011.42	18,265,853.00	940,004.00	5.15
Total	8,812,388.00	4,907,552.28	12,441,340.60	8,521,467.11	30,913,719.00	8,002,331.52	25.98

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

1. Deepen political and administrative decentralization
2. Improve Decentralized Planning
3. Strengthen fiscal decentralization
4. Enhance inclusive equitable access to quality education at all level
5. Strengthen the coordinating & administrative functions of regions
6. Prevent and protect children from all forms of violence, abuse, neglect and exploitation
7. Promote equal opportunities for Persons with Disabilities in social & economic development
8. Enhance institutional capacity and coordination for effective climate action
9. Support entrepreneurs and SME development
10. Modernize and enhance agricultural production system
11. Strengthen the food production sub-system including the agroecological including the agroecological and industrial food production systems
12. Create an enabling agribusiness environment
13. Provide adequate, safe, secure, quality and affordable housing
14. Promote sustainable spatial integrated dev't of human settlements
15. Enhance business enabling environment
16. Enhance climate change resilience
17. Enhance domestic trade
18. Attain gender equality & equity in political and social development
19. Reduce the incidence of new STIs, HIV S and other infections, especially among vulnerable group.
20. Improve access to safe and reliable water supply services for all

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
An increase or decrease in the actual total IGF mobilized against the estimated revenue	An increase or decrease in the actual total IGF mobilized against the estimated revenue	Percentage change in IGF mobilise	100%	71.04%	100%	75%	100%	86%	10%	10%	10%	10%
No. of schools under trees eliminated	Schools under trees eliminated at the end of the year	Count of number of classroom blocks constructed	2	0	2	0	2	1	2	2	2	2
No of pupils with access to furniture	Pupils with access to furniture	Count of number of mono and dual desks	2,904	180	2,724	200	2,000	0	2000	2000	2000	2000

		pro-cured and distrib-uted										
Ratio of male to fe-male enrol-ment rates	Gen-der parity index	The ra-tio of male to female enrol-ment rates	1.01	0.88	0.88	0.88	1.01	0.89	0.9	0.9	0.9	0.9
		K.G	1.03	0.89	0.89	0.9	1.02	0.88	0.9	0.9	0.9	0.9
		Prim	0.96	0.95	0.95	0.88	0.95	0.9	0.9	0.9	0.9	0.9
		JHS	0.73	0.83	0.83	0.95	0.95	0.96	0.9	0.9	0.9	0.9
The ra-tio of ap-pro-priately aged pupils en-rolled at a given level ex-pressed as a per-cent-age of the to-tal popu-lation in that age group	The ratio of ap-pro-priately aged pupils en-rolled at a given level ex-pressed as a per-cent-age of the total popu-lation in that age group	Net en-rol-ment ratio K.G	49 %	58%	58%	58%	58%	50%	58 %	58 %	58 %	58 %
		Prim	57 %	79%	79%	85%	85%	80%	70 %	70 %	70 %	70 %
		JHS	36 %	47%	47%	47%	50%	55%	50 %	50 %	50 %	50 %
		SHS	31 %	48%	48%	48%	55%	50%	50 %	50 %	50 %	50 %
Total number of candidates who passed as against the total	The number of candidates who passed as against the total	BECE pass rate	65 %	30.1%	65%	55%	65%	55%	65 %	65 %	65 %	65 %

num-ber regis-tered	num-ber regis-tered											
Ratio of the total number of boys/girls enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total Municipal population of boys/girls of the theoretical entrance age to the last grade of that level of education	Completion rate	Total number of boys/girls enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total Municipal population of boys/girls of the theoretical entrance age to the last grade of that level of education	100 %	73.63 %	100%	75.2 %	100%	75.3 %	100 %	100 %	100 %	100 %

		K.G	95 %	90.34 %	95%	93.5 %	95%	91.6 %	100 %	100 %	100 %	100 %
		Prim	95 %	73.00 %	95.00 %	94. %	95.00 %	93.2 %	95. %	95 %	95 %	95. %
		JHS	100 %	114.1 8%	100%	110.2 %	100%	105.1 %	100 %	100 %	100 %	100 %
		SHS	100 %	112.1 8%	100%	109.2 %	100%	103.1 %	100 %	100 %	100 %	100 %
Share of the Municipal population with access to basic drinking water sources including boreholes, standpipes, protected dug wells etc. expressed as a percentage of total Municipal population	The Municipal population with access to basic drinking water sources including boreholes, standpipes, protected dug wells etc. expressed as a percentage of total Municipal population	Proportion of population with access to safe water	70 %	65%	70%	69%	70%	67%	70 %	70 %	70 %	70 %
The total km of classified	Total km of road net-	Percentage of road	70 %	50%	70%	55%	70%	60%	70 %	70 %	70 %	70 %

road network in good condition expressed as percentage of total road network	work in good condition expressed as percentage of total road network	network in good condition										
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Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Basic and Property rates. • Update data on all properties in the Municipal • Reconstitute Revenue Taskforce to assist in the collection of property rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the Municipal on the need to seek building permit before putting up any structure. • Works Department to laisse together with Budget Unit facilitate the issuance of building permits • Resource Physical Planning Department to check developments without permit in the Municipality. • Collect data on all temporal structures
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Update available data on economic activities
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice • Sensitize Occupants of Market stores to pay their rents
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Prosecute defaulters
6. INVESTMENT (Grader)	<ul style="list-style-type: none"> • Improving on monitoring on the activities of the operators of the grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting targets for revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To ensure sound financial management of the Assembly's resources
- Deepen political and administrative decentralization

Budget Programme Description

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

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

A total staff strength of sixty-two (57) is involved in the delivery of the programme. They include Administrators, Budget Analyst, Accountants, Planning Officers, HR, Revenue Officers, and other supporting staff (i.e., Executive officers, and drivers). The Program is being funded with Internally Generated Fund (IGF), the Municipal Assemblies' Common Fund (DACF) and Municipal Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG). The challenge here is non availability of funds and vehicle to carry out monitoring activities.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- Deepen political and administrative decentralization

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/units through the Office of the Municipal 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/units and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

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/Stores Unit.

The number of staff delivering the sub-programme is sixty -three (63) with funding from GoG transfers (DACF, DACF-RFG etc.) from the Assembly's Internally Generated Fund (IGF) Beneficiaries of this sub-program are the departments, Regional Coordinating Council, traditional authorities, non-governmental organizations, civil society organizations 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
Quarterly monitoring and evaluation conducted	No. of monitoring and evaluation conducted	4	3	4	4	4	4
MPCU meetings organised	No. of MPCU meetings organised	4	3	4	4	4	4
MUSEC meetings organised	No. of MUSEC meetings organised	4	4	4	4	4	4
Security Agencies financially supported	Amount of DACF expended on security	72,000	26,250	80,000	85,000	90,000	100,000
Budget Committee meetings organised	No. of budget Committee meetings organised	3	3	4	4	4	4
General Assembly meetings organised	No. of General Assembly meetings organised	3	2	4	4	4	4
Improved capacities of staff	No. of staff trained	80	85	97	97	97	97
	No. of capacity building programmes organised	4	3		4	4	4
Official vehicle maintained	No. of vehicles maintained	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Rehabilitate 2no. Junior and 3No. Senior Staff bungalow
Administrative and Technical Meetings	Procurement of Office Furniture and Fittings
Security management	Complete 1no. 2-unit storeroom at Jasikan
Monitoring and Evaluation	Complete MCE's residence -Legacy
	Procure 4No.workstations for 2 offices
	Construct 1no. Fire Station and ambulance at Jasikan
	Construct 1no. Community Police Post and accommodation at Kute

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.
- To ensure internal controls of financial management

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004, L.I 2378. 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 receipts and custody of all public and trust monies payable into the Assembly’s Fund, facilitates the disbursement of legitimate and authorized funds and providing internal controls in respect to financial resources of the Municipal Assembly.

The sub-programme is manned by Thirteen (13) officers comprising of Accountants, Revenue Officers/Commission collectors and Internal Auditors with funding from GoG transfers, DACF, DACF- RFG and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the department/unit, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for Auditors, inadequate data on rateable items, 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
Value books procured	No. of value books purchased	390	70	1,000	1,000	1,000	1,000
Quarterly performance audit conducted on activities of the Assembly	No. of performance audits conducted	4	2	4	4	4	4
Audit Committee meetings organised	No. of Audit Committee meetings organised	3	2	4	4	4	4
Annual and Monthly Financial Statement of Accounts prepared and submitted	Number of monthly Financial Reports prepared	12	9	12	12	12	12

	pared and submitted						
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Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management - Commission	Procurement of Office Furniture and Fittings
Update revenue database of the Assembly	
Print and distribute 1000 demand notices	
Procure 10no. ID cards for Revenue Collectors	
Prepare and Submit Monthly and Annual Financial Statements	
Prepare Risk Register	
Organization of Audit Committee meetings	

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 results 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 Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-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 Municipal.

Under this, only one (2) staff will carry out the implementation of the sub-programme with main funding from GOG, DACF, DACF-RFG and IGF. 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
Human Resource Management Information System (HRMIS) updated monthly	Number of HRMIS updates conducted and submitted	12	9	12	12	12	12
Capacity building programmes of staff organised	Number of staff capacity building programmes organised	4	3	4	4	4	4
Training impact assessment conducted	No. of training impact	4	2	4	4	4	4

	assessments conducted						
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Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize manpower development workshops and capacity building	Procurement of Office Furniture and Fittings
Staff Upgrading	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation of systems of the Assembly

Budget Sub- Programme Description

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

- Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects.
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Eleven (8) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is DACF, DACF-RFG and the IGF. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Action Plan prepared and approved	Approved Annual Action Plan document	31 st Oct.					
Composite budget prepared and approved	Approved composite budget document	31 st Oct.					
Quarterly monitoring and evaluation conducted	No. of monitoring and evaluation conducted	6	4	4	4	4	4
Town hall meetings organised	Number of Town Hall meetings organized	4	1	4	4	4	4
Community engagement meetings organised	No. of community engagement meetings organized	6	9	12	12	12	12
Quarterly MPCU meetings organised	No. of MPCU meetings organized	4	3	4	4	4	4
Quarterly Budget Committee meetings organised	No. of Budget Committee meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize 4no. town hall meetings with sub-Municipal structures	Procure office equipment and stationery
Organize quarterly community engagement meetings in 40 communities	
Organize 4no. Budget C'ttee meetings	
Organize 4no. MPCU meetings	
Conduct quarterly monitoring of physical projects	
Conduct an evaluation of the impact of 1no. 3-unit K.G classroom block	
Conduct a mid-term evaluation of the 2026 AAP and composite budget	
Conduct quarterly monitoring of activities of 4no. sub-structures	
Conduct monthly market reading of Consumer Price Index (CPI) in 3 markets	
Undertake quarterly administrative data collection and analysis	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific Municipal policies and implements 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 Municipal policies and objectives for the growth and development of the municipal.

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Executive Committee meetings organised	No. of EX-ECO meetings organised	2	2	3	3	3	3
Sub-committee meetings organised	No. of sub-committee meetings organised	2	2	3	3	3	3
Public Relations and Complaints Committee meetings organised	No. of PRCC meetings organised	4	2	4	4	4	4
Sub-structures meetings organised before General Assembly meetings	No. of sub-structure meetings organised before	3	2	4	4	4	4

	fore General Assembly meetings						

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Convene 3no. General Assembly meetings	Procure office equipment and stationery
Convene 3no. EXECO meetings	
Organize 3no. meetings of 5 statutory sub-committees	
Organize 4no. PRCC meeting	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aim 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 various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department.

The funding sources for the programme include GoG transfers, DACF and IGF. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of twenty-three (23) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in 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 Municipal within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the Municipal.
- Ensuring teacher development, deployment and supervision at the basic level.

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 Municipal level. Key sub-program operations include;

- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise the Assembly on all matters relating to sports development in the municipal.

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

Major challenges 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 urban and rural dwellers in the municipal.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Classroom blocks rehabilitated	Number of dilapidated classroom blocks rehabilitated	1	1	6	8	8	8
Classroom blocks constructed	No. of classroom blocks completed	2	1	10	10	10	10
BECE conducted	No. of candidates who sat for BECE	1161	1161	1277	1404	1544	1698
Desks procured and distributed to schools	No. of dual desks procured and distributed	800		1600	2000	2000	2000
	No. of mono desks procured and distributed	500		1000	1500	1500	1500

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support 30 pupils especially girls to participate in STMIE Programme annually	Construct and Furnish 1No. 3 Unit Classroom block with ancillary facilities at Dzolu MA JHS
Independence Day Celebration	Construct & Furnish 1No. 6Unit Classroom block and ancillary facilities at Jasikan St. Paul Anglican
Organize Teachers Award Programme	Construct 1no. 2-unit K.G classroom block with ancillary facilities at Okadjakrom E.P K.G /Baglo Odumase M/A
Organise my First Day at school in 92 primary schools	Procure 350No. Hexagonal Tables and 2,100No. Chairs for KG schools-New
Organize Quarterly MEOC Meetings	Procure 1600 No. dual desks for public primary schools-New

Support 30 pupils especially girls to participate in STMIE Programme annually	Procure 1,000No. Mono Desks for JHS-New
Independence Day Celebration	Procure 50No. tables and chairs for basic school teachers- New
	Construction of 6-Unit Classroom Block at Akaa Cocoa Station -CODA
	Construction of 6-Unit Classroom Block at Atwereboana-CODA
	Complete 1no.3-unit K.G Classroom Block at Atakrom M/A Basic School- Legacy
	Completion of 1No. 6 Unit classroom with Ancillary facilities at Ketsi Nkwanta -Legacy
	Complete re-roofing of 1no. 6-unit Classroom Block at Asele Primary School-Legacy
	Completion of 1No. 6Unit Classroom with Ancillary facilities at Bodada-Legacy
	Complete 1No. 3Unit classroom Block, Office and Store at Atwereboana-Legacy
	Construct 1no. 3-unit classroom block with ancillary facilities at JASICO Demonstration
	Completion of 1no. 2-unit SDA K.G. Classroom Block at Teteman
	Construct 1no. 3-unit classroom block with ancillary facilities at Old Ayoma Junior School at M/A
	Renovation of Old Ayoma R/C KG School

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 municipal health policies within the framework of national health 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 of public and environmental health in the municipal. 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 municipal. It also seeks to coordinate the works of health centers or posts or community -based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, 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 Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of eighteen (18). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, DACF and IGF. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the municipal.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
CHPS Compound constructed	Number of CHPS compounds constructed and functional	1	0	10	10	10	10
Nurses' quarters constructed	No. of Nurses' quarters constructed and in use	1	0	10	10	10	10
Health Committee meetings conducted	No. of health committee meetings conducted	4	2	4	4	4	4
Quarterly monitoring of PMTCT, ART Centers and HIV school alert programmes conducted	No. of monitoring of PMTCT, ART Centers and HIV school alert programmes conducted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria activities	Construct 1No CHPS Compound With 2Bedroom Nurses Quarters at Attakrom
	Construct 1No CHPS Compound With 2Bedroom Nurses Quarters at Odumase
	Construct maternal and child health unit at Nsuta Health Centre
	Renovation of Kudje CHPS Compound
	Renovation of Kute CHPS Compound
	Complete District Mortuary at Jasikan Municipal Hospital -Legacy
	Complete the construction of Maternity ward at Jasikan
	Construction of 1No. Clinic with Doctors residence with ancillary facilities at Awoma-CODA
	Renovation of Awoma CHPS
	Construct CHPS Compound at Amoako
	Construct 1no. CHPS compound with 1-bedroom semi-detached nurses' quarters at Kayadan
	Construct 1No. CHPS Compound at Atonkor

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 protecting the rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development 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 four (4) with funds from GoG transfers (PWD Fund), DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Persons with Disability provided with financial assistance	Number of PWDs provided with financial assistance	25	15	80	100	100	100
Economic and social development items procured and distributed to PWDs	No. of PWDs supported with economic and social development items	20		50	50	50	50
Radio sensitisation programmes organised on disability, child protection and gender	No. of radio sensitisation programmes	2	1	4	4	4	4
Indigenes, PWD's and Leap beneficiaries registered onto NHIS	No. of indigenes, PWD's and Leap beneficiaries registered onto NHIS	1500	1000	2500	3000	3500	4000
PWDs trained and provided with startup kits especially women	No. of PWDs trained and provided with startup kits	5	N/A	10	15	20	25
Community Child Protection Committees constituted and trained	No. of Community Child Protection Committees constituted and trained	4	3	4	4	4	4

family welfare and child protection cases arbitrated	No. of family welfare and child protection cases arbitrated	45	25	50	60	70	80
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Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize quarterly MCPC meeting	Procure office equipment and stationery
Economic and Social Development items to 50 PWDs	
Develop Skills Training on Financial Literacy for 20 PWDs	
Pay medical bills to 50 PWDs	
Support to 20 Caregivers of PWDS.	
Undertake Monitoring and Evaluation of PWDS	
Organize quarterly radio sensitization on disability and other related issues	
Facilitate quarterly meetings and workshops/training sensitization of the Federation of PWD	
Embark on quarterly monitoring of 15 early Childhood development centres	
Organize quarterly radio sensitization on disability, child protection and gender	
Assist 25 young girls' access Mastercard Foundation scholarship opportunities	
Assist 20 women abused women seek justice	
Arbitrate 50 family welfare and child protection cases	
Facilitate the payment of stipends to 803 LEAP beneficiary households Municipality wide	

Organize 2no. sensitization on supplementary benefits for LEAP beneficiaries	
Organize DWG meetings	

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 municipal.

Budget Sub- Programme Description

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

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

The sub programme is delivered by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the municipal. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Stakeholders' engagements and public education on birth and death registration organised	No. of stakeholders' engagements and public education on birth and death registration	N/A	N/A	12	12	12	12
Mass registration exercises conducted	Number of mass registration exercises conducted	N/A	N/A	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize quarterly stakeholder engagements and public education on birth and death registration Municipality wide	Procure office equipment and stationery
Undertake mass registration exercises in the various communities Municipality wide	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Enhance access to improved and sustainable environmental sanitation services
- Ensuring that food producers and premises are inspected.
- Protect public health by controlling dogs, pests, etc. and pollution.

Budget Sub- Programme Description

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. This programme will be achieved with a staff of eighteen (18). The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Household latrines constructed and in use	No. household latrines constructed and in use	442	584	600	700	800	900
Food and beverage vendors screened	No. of food and beverage vendors screened	1025	1151	1500	1500	1500	1500

Communities declared Open Defecation Free (ODF)	No. of communities declared ODF	10	10	20	20	20	20
Quarterly Municipal Inter-Agency Committee on Sanitation (MICCS) meetings organised	No. of MICCS meetings organised	3	1	4	4	4	4
Quarterly disinfection and fumigation exercises conducted	No. of disinfection and fumigation exercises conducted	4	1	4	4	4	4
Monthly house to house and institutional inspection conducted	No. of house to house and institutional inspection	340	8	350	350	350	350
Daily meat inspection conducted	No. of meat inspections conducted	340	45	360	360	360	360

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Evacuate refuse dams and maintain final dumping site- Landfill	Complete 3no. W/C toilet facilities at MA, Court Hse, Okadjakrom CHPS
Organize National Sanitation Day	Complete the rehabilitation of 1No. slaughter house
Procure 5no. metallic refuse containers	
Embark on quarterly disinfection and fumigation	
Sanitation Improvement Package (SIP)	
Engage Sweepers for Municipality wide cleaning activities	
Procure of Sanitary Tools and Equipment including Veronica buckets for Public Schools, Health Centres and Public Offices	
Regularly dislodge all institution and public toilets	
Monitor and supervise of environmental Service Providers	
Conduct Sensitization on WASH activities	

Scale up implementation of Community Led Total Sanitation	
Conduct daily meat inspection	
Embark on monthly arrest of stray animals	
Undertake desilting of public drains	
Undertake house inspection and education	
Embark on health screening of 1500 food vendors	
Gazetting of the By-laws	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- 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.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

Budget Programme Description

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

The Spatial Planning sub-programme seeks to advise the Municipal 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 municipal are undertaken in a more planned, orderly and spatially organized manner.

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

The programme is manned by eight (8) officers with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG and IGF. The beneficiaries of the program include urban and rural dwellers in the Municipal.

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 of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal 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 Municipal. Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfer which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by four (4) officer and faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases 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
Technical Planning Committee meetings organised	No. of Technical Planning Committee meetings organised	12	9	12	12	12	12
Spatial Planning Committee meetings organised	No. of Spatial Planning Committee meetings organised	12	9	12	12	12	12
Public sensitization on street naming and property addressing system organised	Number of public sensitizations on street naming and property addressing system organised	1	1	4	4	4	4
Stakeholders' engagement meetings with Traditional Authorities on the preparation of local plans organised	Number of stakeholders' engagement meetings with Traditional Authorities on the preparation of local plans organised	1	6	4	4	4	4
Local plans prepared	Number of local plans prepared	4	5	5	5	5	5
Digitised maps of communities	Number of communities digitized	4	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize 12no. Technical Planning Committee meetings	Procure office equipment and stationery
Organize 12no. Spatial Planning Committee meetings	
Organize 4no. SAT meetings	
Organize 4no. public sensitization on street naming and property addressing system in sub-structures	
Organize 4no. stakeholders' engagement meetings with Traditional Authorities on the preparation of local plans	
Prepare 5no. local plans for 5 communities	
Digitize 5no. communities	
Prepare structure plans for 5 communities	
Prepare District Spacial Development Framework & Structural Plan	
Acquire Documentation on Assembly Properties	
Organize 4no. public sensitization on street naming and property addressing system in 4 Sub-district structures	
Green Jasikan roundabout	
Propagate Ornamental plants/palm	
Undertake Tree Planting activities	
Undertake Landscaping projects in the municipality	

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 accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility 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-program operations include;

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the municipal. The sub-programme is managed by eight (8) staff. Key challenges encountered in

delivering this sub-programme include, inadequate office space 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
Boreholes drilled and fitted with hand-pumps	No. of boreholes drilled and fitted with hand-pump	0	0	10	10	10	10
Boreholes mechanised	No. of mechanised boreholes	0	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Projects Monitoring in the Municipality	Drill and Mechanize 8No. Boreholes at '(Odumase CHPS, Attakrom CHPS, Okadjakrom Behind ECG, Dzoku M/A Basic School, Jasikan CUA, New Ayoma Oforikope, Okadjakrom, Ketsi Nkwanta)
Office facility, supply and accessories (laptop)	Drill 18No. Boreholes Fitted with Handpump at (Asuboi, Akpafu Ketele, Owedi, Guaman, Lekanti, Nsuta, Teteman, Nanankor, Amoako, Asele, Udey, Old Baika, New Baikai, Kada Odumasi No. 2, Tankey, Opibuor, Sange, Old Agnata)
Undertake quarterly radio sensitisation programme on Road Traffic Regulation	Rehabilitation of Existing Boreholes in 50 Communities
	Drilled 10no. boreholes fitted with handpump at Jasikan Apenkwa, Guaman, Odumase, Attakrom Zongo, Akaa Qtrs, Amoako, Okadjakrom, Atonkor, Dzolu, Lekanti
	Extension of water system at Kute and Kudje-CODA
	Construction of small-town water system at New Baika and Teteman-CODA

	Mechanize 3no. Boreholes at Akaa, Old Palace, Nsuta, Jasikan Kotokoli, Zongo
	Maintain 200no. streetlights
	Erection of Digital Advertisement Screen at Jasikan Roundabout
	Completion of 5No. Mechanized Boreholes at Royal Street Jasikan, St. Samuels Jasikan, Teteman New Town, Baglo, Odumase
	Drill and Mechanize 8No. Boreholes at '(Odumase CHPS, Attakrom CHPS, Okadjakrom Behind ECG, Dzoku M/A Basic School, Jasikan CUA, New Ayoma Oforikope, Okadjakrom, Ketsi Nkwanta)
	Drill 18No. Boreholes Fitted with Handpump at (Asuboi, Akpafu Ketele, Owedi, Guaman, Lekanti, Nsuta, Teteman, Nanankor, Amoako, Asele, Udey, Old Baika, New Baikai, Kada Odumasi No. 2, Tankey, Opibuor, Sange, Old Agnata)
	Extension of water system at Kute and Kudje-CODA
	Construction of small-town water system at New Baika and Teteman-CODA
	Mechanize 3no. Boreholes at Akaa, Old Palace, Nsuta, Jasikan Kotokoli, Zongo
	Maintain 200no. streetlights
	Erection of Digital Advertisement Screen at Jasikan Roundabout
	Completion of 5No. Mechanized Boreholes at Royal Street Jasikan, St. Samuels Jasikan, Teteman New Town, Baglo, Odumase

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility 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 as well as rehabilitation programmes are adequately addressed. The department of Works comprising of former Public Works and Feeder Roads Department is delivering the sub-programme.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Feeder Roads maintained	Length of km of feeder roads maintained	40.6km	30km	209km	209km	209km	209km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Construct 2no. 1800mm x 1800mm culvert at Amoako
	Construct 2no. 1800mm x 1800mm double box culvert at Bompa
	Regravel 4km Guaman-Atonkor Feeder Road
	Reshape 5km Akaa Tsrikasa-Akaa Quarters Feeder Road

	Reshape 12km Kute Jn-New Ayoma Feeder Road
	Reshape 10km Jasikan Town Roads
	Reshape 10km Kute-Baglo Feeder Road
	Reshape 10km Okadjakrom Town Roads
	Reshape 2km Old Baika Town Roads
	Reshape 2km Akaa Town Roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

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 municipal. The 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 Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-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 Municipal.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor sup-

port which is 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Micro and Small Enterprises (MSEs) Stakeholder Forum organised	No. of MSE Stakeholder Forum organised	4	2	4	4	4	4
NVTI candidates registered	No. of NVTI Candidates registered	7	54	50	50	50	50
Startup kits procured and distributed to MSMEs especially women	No. of MSMEs supported with Startup kits especially women	170	0	50	50	50	50
Access to credit by MSMEs facilitated	No. of MSMEs applied for credit support from GEA	30	0	60	70	75	80
	No. of MSMEs who had access to credit from GEA	11	0	5	5	5	5
Fliers on tourism potentials designed and printed	No. of Fliers on tourism potentials designed and printed	N/A	N/A	2000	2000	2000	2000

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake business counselling for 200 MSMEs	Rehabilitate 10No. market sheds Market Stores at Kute market
Facilitate the formalization of 50 businesses Municipality wide	Design and Construct 24 Hour Economy Market
Development and promotion of tourism potentials	Complete Fence Wall and Refurbishment of KVIP Toilet at New Ayoma Market-Legacy
Train 3no. FBOs in ginger processing at Akaa, New Ayoma and Awoma	Complete accommodation with Hall for BAC-Legacy

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal 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 Municipality.

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 Municipality. 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.

The sub-programme is undertaken by six (6) officers with funding from the GoG transfers, DACF, Donor and IGF. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization, inadequate accommodation for staff in the operational areas

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly monitoring and supervisory of MAG activities conducted	No. of monitoring and supervisory activities conducted	4	3	4	4	4	4
Quarterly monitoring of the implementation of RFJ, PFJ, PERD and technical backstopping conducted	No. of monitoring of the implementation of RFJ, PFJ, PERD and technical backstopping conducted	4	3	4	4	4	4
Acres of maize demonstration under PFJ established	Size of maize demonstration farm established	1/2	1/2	1/2	1/2	1/2	1/2
Acres of rice demonstration under PFJ established	Size of rice demonstration farm established	1/2	1/2	1/2	1/2	1/2	1/2
Women farmers trained in vegetable production in sack at home	No. of women farmers trained in vegetable production in sack at home	20	15	20	20	20	20
Women farmers and Food vendors in the Agric Value chain trained on Food Safety issues and hygiene	No. of women farmers and food vendors in the Agric Value chain trained in Food Safety issues and hygiene	20	15	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Organise National Farmers Day Celebration	Renovation of Department of Agric Office
Train 80 livestock FBO's in 40 communities on modern animal husbandry practices	
Undertake quarterly radio sensitization programme on Feed Ghana programme	
Undertake quarterly monitoring of the implementation of Feed Ghana programme	
Establish 1/2-acre demonstration on maize	
Establish 1/2-acre demonstration on rice	
Conduct daily farm and home visits to train farmers	
Carryout Mass anti rabies campaigns and vaccinations across the Municipality.	
Train 40 FBO'S in 40 communities on how to prepare salt-lick for livestock.	
Train 15 agro input dealers on safe use and handling of agro chemicals	
Train 30 FBO leaders in Financial Management	
Procure and distribute farm inputs to 200 farmers	
Train 3no. FBOs in ginger processing	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipal. 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 Municipal is undertaking the programme with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity training workshop for Municipal staffs on disaster management organised	No. of capacity training workshops organised for Municipal staffs on disaster management	0	0	1	1	1	1
Quarterly radio sensitization programmes on fire, climate change and risk reduction organised	No. of radio sensitization programmes on fire, climate change and risk reduction	0	1	4	4	4	4
Monitoring and evaluation of disaster-prone areas conducted	No. of monitoring and evaluation of disaster-prone areas conducted	2	1	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake climate change related activities	Procure office equipment and stationery
Organize quarterly radio sensitization programmes on fire, climate change and risk reduction	
Support disaster related activities and interventions	
Undertake national tree for life planting exercise	
Prepare Disaster preparedness, risk and heat plans	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the municipal. Some challenges facing the sub-programme include 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
Quarterly radio sensitization programmes on fire, climate change and risk reduction organised	No. of radio sensitization programmes on fire, climate change and risk reduction	3	1	4	4	4	4
Varied trees (acasia, teak, rosewood, emere, cashew, mango, coconut, ofram, melina, ceiba) planted	No. of varied trees planted	67,130	120,000	150,000	150,000	150,000	150,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake climate change related activities	Procure office equipment and stationery
Plant 200,000 varied trees (acasia, teak, rosewood, emere, cashew, mango, coconut, ofram, melina, ceiba)	
Greening of Jasikan roundabout	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: JASIKAN MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget: 2,181,181.15											
#	Co de	Pro-ject	Contractor	% Wo rk Do ne	Total Con-tract Sum	Actual Pay-ment	Out-stand-ing Com-mit-ment	2026 Budg et	2027 Budg et	202 8 Bud get	202 9 Bud get
1		Re-habili-tation of DCEs resi-dency at Jasi-kan	Sam Ans Com Ltd	100	219,658.83	150,000.00	69,658.83	69,658.83	-		
2		Drill-ing of 4no. bore-holes fitted with hand-pump at Jasi-kan Apen kwa, Gua man, Odu-mase , At-takro m Zong o	Vian Enterprise	90	41212.5	19,356.50	21,856.00	21,856.00	-		
3		Mech ani-zation	A.S Gadza Con-struction Ltd	60	134,876.07	34,876.07					

		of 2no. Bore-holes at Kudje CHP S, MCD' s area								
4		Ren-ovation of 3no. W/C toilet facilities at MA, Court Hse, Okadj ajrom CHP S	A.S Gadza Con-struction Ltd	90	58,895.21	25,517.07	33,378.14	33,378.14		
5		Re-habili-tation of 1no. 3-unit K.G Class room Block at At-takro m M/A Basic Scho ol	Zodicta Ltd	85	197,997.97	20,000.00	177,997.97	155,290.37	22,707.60	
6		Re-habili-tation of 1no. 2-unit store-room at JMA	RKE Gh. Ltd	73	135,750.00	40,000.00	95,750.00	95,750.83	-	
7		Mech ani-sation	Katoii (Ghana) Limited	60 %	261,266.00	159,200.00	102,066.00	102,066.00	-	

		of 5no. bore-holes in 5 communities at Akaa CHP S, Nsuta, JASI CO, Kotokoli Zongo, MA Premises									
8		Construction of 6-Unit Classroom Block at Akaa Cocoa Station - COD A	Zakka Ventures Limited	80 %	868,230.69	93,278.61	774,952.08	487,776.60			
9		Construction of 6-Unit Classroom Block at Atwereboan a- COD A	MATAPO LTD.	80 %	1,128,699.90	920,035.75	208,664.15	208,664.15			
10		Extension of water system	Benegro K. Ventures	100 %	246,278.00		246,278.00	246,278.00			

		at Kute and Kudje - COD A								
1 1		Construction of small-town water system at New Baika and Tetema n - COD A	Mistar Limited	10 0%	710,05 3.98	-	710,05 3.98	300,00 0.00		
1 2		Complete Fence Wall and Re-fur-bishment of KVIP Toilet at New Ayoma Market	R6 Enterprise	90 %	137,67 2.70	88,255 .50	49,417 .20	49,417 .20		
1 3		Complete re-roofing of 1no. 6-unit Classroom Block at	Zodita Limited	10 0%	147,55 9.86	45,000 .00	102,55 9.86	102,55 9.86		

		Asele Pri- mary Scho ol									
1 4		Com- ple- tion of 1No. 6 Unit class- room with Ancil- lary facili- ties at Ketsi Nkwa nta	Karim Facilities	50 %	598,24 1.70	198,24 1.70	400,00 0.00	400,00 0.00			

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

#	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	Construct 1no. Fire Service Station and Ambulance at Jasikan	Fire Post	DACF-RFG	1,800,000.00	Feasibility Study
2	Construct 1no. Community Police Post and accommodation at Kute	Community Police Station	DACF-RFG	1,000,000.00	None
3	Construct 1no. 3-unit classroom block with ancillary facilities at JASICO Demonstration	Classroom block	DACF-RFG	800,000.00	Feasibility Study
4	Construct 1no. CHPS compound with 1-bedroom semi-detached nurses' quarters at Kayadan	CHPS Compound	DACF-RFG	900,000.00	Feasibility Study
5	Construct 1No. CHPS Compound at Atonkor	No. CHPS Compound at Atonkor	DACF-RFG	800,000.00	Feasibility Study
6	Construct 1no. 3-unit classroom block with ancillary facilities at Old Ayoma MA Junior School	Classroom block	DACF-RFG	800,000.00	Feasibility Study
7	Rehabilitate 10No. market sheds and Market Stores at Kute market	Market Sheds and Stores	DACF-RFG	1,423,515.00	None
8	Erection of Digital Advertisement Screen at Jasikan Roundabout	Digital Advertisement Screen	DACF-RFG	400,000.00	Feasibility Study
9	Design and Construct 24 Hour Economy Market	Modern Market	DACF	5,318,665.68	Full Feasibility Study
10	Construct and Furnish 1No. 3 Unit Classroom block with ancillary facilities at Dzolu MA JHS	Classroom block	DACF	740,000.00	Concept Note

11	Construct & Furnish 1No. 6Unit Classroom block and ancillary facilities at Jasikan St. Paul Anglican	Class-room block	DACF	966,626.49	Concept Note
12	Construct 1no. 2-unit K.G classroom block with ancillary facilities at Okadjakrom E.P K.G/Baglo Odumase M/A	Class-room block	DACF	340,839.78	Concept Note
13	Procure 350No. Hexagonal Tables and 2,100No. Chairs for KG schools-New	Furniture	DACF	680,000.00	Concept Note
14	Procure 1600 No. dual desks for public primary schools-New	Furniture	DACF	810,839.78	Concept Note
15	Procure 1,000No. Mono Desks for JHS-New	Furniture	DACF	600,000.00	Concept Note
16	Procure 50No. tables and chairs for basic school teachers- New	Furniture	DACF	36,626.49	Concept Note
17	Construction of 6-Unit Classroom Block at Akaa Cocoa Station -CODA	Class-room block	DACF	487,776.60	Concept Note
18	Construction of 6-Unit Classroom Block at Atwereboana-CODA	Class-room block	DACF	208,664.15	Concept Note
19	Complete 1no.3-unit K.G Classroom Block at Attakrom M/A Basic School-Legacy	Class-room block	DACF	155,290.37	Concept Note
20	Completion of 1No. 6 Unit classroom with Ancillary facilities at Ketsi Nkwanta -Legacy	Class-room block	DACF	400,000.00	Concept Note
21	Construct 1No CHPS Compound With 2Bedroom Nurses Quarters at Attakrom	CHPS Compound	DACF	720,000.00	Concept Note
22	Construct 1No CHPS Compound With 2Bedroom Nurses Quarters at Odumase	CHPS Compound	DACF	800,000.00	Concept Note
23	Construct maternal and child health unit at Nsuta Health Centre	Health Centre	DACF	350,839.78	Concept Note
24	Complete the construction of Maternity ward at Jasikan	Maternity Ward	DACF	1,000,000.00	Concept Note
25	Construction of 1No. Clinic with Doctors residence with ancillary facilities at Awoma-CODA	Clinic	DACF	87,502.74	

26	Drill and Mechanize 8No. Boreholes at (Odumase CHPS, Attakrom CHPS, Okadjakrom Behind ECG, Dzoku M/A Basic School, Jasikan CUA, New Ayoma Oforikope, Okadjakrom, Ketsi Nkwanta)	Borehole	DACF	640,000.00	None
27	Drill 18No. Boreholes Fitted with Handpump at (Asuboi, Akpafu Ketele, Owedi, Guaman, Lekanti, Nsuta, Teteman, Nanankor, Amoako, Asele, Udey, Old Baika, New Baikai, Kada Odumasi No. 2, Tankey, Opibuor, Sange, Old Agnata)	Borehole	DACF	1,054,000.00	None
28	Rehabilitation of Existing Boreholes in 50 Communities	Maintenance of Boreholes	DACF	433,466.27	None
29	Construct CHPS Compound at Amoako	CHPS Compound	DACF-MP	900,000.00	Concept Note
30	Completion of 1no. 2-unit SDA K.G. Classroom Block at Teteman	Classroom block	DACF-MP	397,710.33	None
31	Completion of 5No. Mechanized Boreholes at Royal Street Jasikan, St. Samuels Jasikan, Teteman New Town, Baglo, Odumase	Boreholes	DACF-MP	200,000.00	Concept Note
TOTAL				25,252,363.46	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,784,313		
150103 150103 - 12.6 enc companies to adot sust prac & sust'ty in reporting	0	6,791,598		
150402 150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	0	15,000		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	649,581	2,345		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	7,000		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	421,500		
290201 290201 - 11.1 Ensure access to affordable housing	0	57,728		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	1,201,600		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	14,000		
370302 370302 - 15.a Mobilize finc res frm all sracs to sustainably use biodiversity & eco	0	52,000		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	10,000		
400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	616,285	10,262		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	5,219,619	12,897,156		
410202 410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv	73,690	15,074		
410401 410401 - Strengthen the coordinating and administrative functions of regions	0	1,735,627		
410601 410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	0	2,352,911		
410603 410603 - 17.3 Mobilize addtl finc res for devel ctrys frm multi sources	0	1,000,000		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,526,713		
550801 550801 - 2.1 End hunger and ens acs by all ppl in vuln sitn	0	64,200		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	1,694,000		
590405 590405 - 16.2 End abuse, exploit, traff & all viol agst chn	0	1,041,651		
610104 610104 - 5.2 Eliminate violence agst. women	1,092,702	25,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
640202 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	6,000		
Grand Total ¢	7,651,877	40,725,677	-33,073,801	-81.21

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
124 01 01 001 20				
Central Administration, Administration (Assembly Office),	3,413,151.31	0.00	0.00	0.00
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i> 0002 GRANTS				
Ghana Education Trust Fund (GetFund)	3,413,151.31	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,413,151.31	0.00	0.00	0.00
124 02 00 001 20				
Finance, ,	33,102,958.04	0.00	0.00	0.00
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i> 0001 REVENUE MOBILISATION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	584,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	75,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	20,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	21,000.00	0.00	0.00	0.00
1412022 Property Rate	200,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
1415019 Transit Quarters	10,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	170,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	15,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	70,000.00	0.00	0.00	0.00
Official Liquidation Fees	708,101.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	3,000.00	0.00	0.00	0.00
1422002 Herbalist License	5,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	12,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	8,000.00	0.00	0.00	0.00
1422011 Artisans	55,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019 Timber Products	3,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,934.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,500.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	18,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	15,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422047 Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422051 Millers	4,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	10,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	600.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	100,000.00	0.00	0.00	0.00
1422161 Slaughter Licence (Private)	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	15,000.00	0.00	0.00	0.00
1423006 Burial Fees	15,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	35,000.00	0.00	0.00	0.00
1423011 Marriage Registration	3,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	3,000.00	0.00	0.00	0.00
1423018 Loading Fees	10,000.00	0.00	0.00	0.00
1423078 Business registration	60,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423157 Donation	8,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	116,567.00	0.00	0.00	0.00
1423490 Sanitation Charges	50,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
General Negligence Related Fines	10,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430010 Penalty	4,000.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
1430023 Impounding Fines	4,000.00	0.00	0.00	0.00
Output 0002 GRANTS				
Ghana Education Trust Fund (GetFund)	31,800,357.04	0.00	0.00	0.00
1331002 DACF - Assembly	21,274,662.71	0.00	0.00	0.00
1331003 DACF - MP	1,647,710.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	664,605.00	0.00	0.00	0.00
1331011 District Development Facility	8,213,379.00	0.00	0.00	0.00
124 04 02 001 20	997,260.02	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
Output 0006 REVENUE(GOGO SALARIES)				
Ghana Education Trust Fund (GetFund)	997,260.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	997,260.02	0.00	0.00	0.00
124 06 00 001 20	649,581.17	0.00	0.00	0.00
Agriculture, ,				
Objective 160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
<i>Output</i>	0002 REVENUE PROJECTION(GOG SALARIES)				
	Ghana Education Trust Fund (GetFund)	649,581.17	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	649,581.17	0.00	0.00	0.00
124 07 02 001 20		260,706.47	0.00	0.00	0.00
	Physical Planning, Town and Country Planning,				
<i>Objective</i>	280202 280202 - 5.a Undertake reforms to give wmn eql rgts to econ res				
<i>Output</i>	0001 REVENUE PROJECTION(GOG SALARAIES)				
	Ghana Education Trust Fund (GetFund)	260,706.47	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	260,706.47	0.00	0.00	0.00
124 08 02 001 20		1,440,986.50	0.00	0.00	0.00
	Social Welfare & Community Development, Social Welfare,				
<i>Objective</i>	410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i>	0002 GOG SALARIES				
	Ghana Education Trust Fund (GetFund)	348,284.88	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	348,284.88	0.00	0.00	0.00
<i>Objective</i>	610104 610104 - 5.2 Eliminate viOlence agst. women				
<i>Output</i>	0001 UNICEF				
	China	47,250.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	47,250.00	0.00	0.00	0.00
<i>Output</i>	0002 PWD				
	Ghana Education Trust Fund (GetFund)	1,045,451.62	0.00	0.00	0.00
1331002	DACF - Assembly	1,045,451.62	0.00	0.00	0.00
124 10 01 001 20		616,285.12	0.00	0.00	0.00
	Works, Office of Departmental Head,				
<i>Objective</i>	400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i>	0003 REVENUE PROJECTION (GOG SALARIES)				
	Ghana Education Trust Fund (GetFund)	616,285.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	616,285.12	0.00	0.00	0.00
124 18 01 001 20		460,923.01	0.00	0.00	0.00
	Human Resource, Human Resource, Human Resource Management				
<i>Objective</i>	410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i>	0001 RFG CAPACITY BUILDING				
	Ghana Education Trust Fund (GetFund)	289,864.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
<i>Output</i>	0004 GOG SALARIES				
	Ghana Education Trust Fund (GetFund)	171,059.01	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	171,059.01	0.00	0.00	0.00
124 19 01 001 20		73,689.71	0.00	0.00	0.00
	Statistics, Statistics, Statistics				
<i>Objective</i>	410202 410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv				
<i>Output</i>	0003 GOG SALARIES				
	Ghana Education Trust Fund (GetFund)	73,689.71	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1331001	Central Government - GOG Paid Salaries	73,689.71	0.00	0.00	0.00
Grand Total		41,015,541.35	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jasikan District - Jasikan	0	0	0	40,725,677	40,793,520	41,233,934
Management and Administration	0	0	0	9,432,525	9,471,647	9,627,850
SP1.1: General Administration	0	0	0	8,026,316	8,062,990	8,207,579
21 Compensation of employees [GFS]	0	0	0	3,667,446	3,704,121	3,704,121
211 Child Education Grant (Foreign Mission)	0	0	0	3,558,488	3,594,073	3,594,073
21110 Established Post	0	0	0	3,413,151	3,447,283	3,447,283
21111 Non Established Post	0	0	0	61,473	62,088	62,088
21112 Child Education Grant (Foreign Mission)	0	0	0	83,864	84,703	84,703
212 Imputed Social Contributions [GFS]	0	0	0	108,958	110,047	110,047
21210 Gratuity	0	0	0	108,958	110,047	110,047
22 Use of goods and services	0	0	0	1,061,479	1,061,479	1,173,094
221 Vehicle Registration	0	0	0	1,061,479	1,061,479	1,173,094
22101 Value Books	0	0	0	55,000	55,000	55,550
22105 Vehicle Registration	0	0	0	89,000	89,000	89,890
22107 Training, Seminar and Conference Cost	0	0	0	199,079	199,079	201,070
22109 Special Services	0	0	0	708,400	708,400	715,484
22112 Emergency Services	0	0	0	10,000	10,000	111,100
28 Other expense	0	0	0	176,000	176,000	177,760
282 Dividend Paid By SOEs	0	0	0	176,000	176,000	177,760
28210 Dividend Paid By SOEs	0	0	0	176,000	176,000	177,760
31 Non Financial Assets	0	0	0	3,121,391	3,121,391	3,152,605
311 WIP - Laboratories	0	0	0	3,121,391	3,121,391	3,152,605
31111 Hostels	0	0	0	2,949,659	2,949,659	2,979,155
31112 WIP - Laboratories	0	0	0	95,751	95,751	96,708
31131 Fuel Tanks	0	0	0	75,981	75,981	76,741
SP1.2: Finance and Revenue Mobilization	0	0	0	231,520	231,520	233,835
22 Use of goods and services	0	0	0	231,520	231,520	233,835
221 Vehicle Registration	0	0	0	231,520	231,520	233,835
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	37,000	37,000	37,370
22106 Maintenance of Office Equipment	0	0	0	16,000	16,000	16,160
22107 Training, Seminar and Conference Cost	0	0	0	62,000	62,000	62,620
22108 Local Consultants Commission (Individuals)	0	0	0	110,520	110,520	111,625
22111 Medical Claims- Medicines	0	0	0	4,000	4,000	4,040
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	88,764	89,501	89,651
21 Compensation of employees [GFS]	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
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	5,074	5,074	5,125
311 WIP - Laboratories	0	0	0	5,074	5,074	5,125
31131 Fuel Tanks	0	0	0	5,074	5,074	5,125
SP1.4: Legislative Oversight	0	0	0	584,928	584,928	590,778
22 Use of goods and services	0	0	0	568,928	568,928	574,618
221 Vehicle Registration	0	0	0	568,928	568,928	574,618
22101 Value Books	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	100,844	100,844	101,852
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22105 Vehicle Registration	0	0	0	243,085	243,085	245,515
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	64,000	64,000	64,640
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	35,000	35,000	35,350
22113 Insurance Premium	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	16,000	16,000	16,160
282 Dividend Paid By SOEs	0	0	0	16,000	16,000	16,160
28210 Dividend Paid By SOEs	0	0	0	16,000	16,000	16,160
SP1.5: Human Resource Management	0	0	0	500,997	502,708	506,007
21 Compensation of employees [GFS]	0	0	0	171,059	172,770	172,770
211 Child Education Grant (Foreign Mission)	0	0	0	171,059	172,770	172,770
21110 Established Post	0	0	0	171,059	172,770	172,770
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Vehicle Registration	0	0	0	65,000	65,000	65,650
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	264,938	264,938	267,587
311 WIP - Laboratories	0	0	0	264,938	264,938	267,587
31122 Sports Equipment	0	0	0	159,864	159,864	161,463
31131 Fuel Tanks	0	0	0	105,074	105,074	106,125
Social Services Delivery	0	0	0	19,254,126	19,267,582	19,446,668
SP2.1 Education, youth & Sports Services	0	0	0	8,564,598	8,564,598	8,650,244
22 Use of goods and services	0	0	0	77,000	77,000	77,770
221 Vehicle Registration	0	0	0	77,000	77,000	77,770
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	9,000	9,000	9,090
282 Dividend Paid By SOEs	0	0	0	9,000	9,000	9,090
28210 Dividend Paid By SOEs	0	0	0	9,000	9,000	9,090
31 Non Financial Assets	0	0	0	8,478,598	8,478,598	8,563,384
311 WIP - Laboratories	0	0	0	8,478,598	8,478,598	8,563,384
31112 WIP - Laboratories	0	0	0	6,351,132	6,351,132	6,414,643
31131 Fuel Tanks	0	0	0	2,127,466	2,127,466	2,148,741
SP2.2 Public Health Services and Management	0	0	0	6,134,215	6,134,215	6,195,557

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	106,373	106,373	107,437
221 Vehicle Registration	0	0	0	106,373	106,373	107,437
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	59,373	59,373	59,967
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	6,027,842	6,027,842	6,088,120
311 WIP - Laboratories	0	0	0	6,027,842	6,027,842	6,088,120
31112 WIP - Laboratories	0	0	0	6,027,842	6,027,842	6,088,120
SP2.3 Social Welfare and Community Development	0	0	0	1,470,208	1,473,691	1,484,911
21 Compensation of employees [GFS]	0	0	0	348,285	351,768	351,768
211 Child Education Grant (Foreign Mission)	0	0	0	348,285	351,768	351,768
21110 Established Post	0	0	0	348,285	351,768	351,768
22 Use of goods and services	0	0	0	825,561	825,561	833,816
221 Vehicle Registration	0	0	0	825,561	825,561	833,816
22101 Value Books	0	0	0	552,544	552,544	558,069
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	63,222	63,222	63,854
22107 Training, Seminar and Conference Cost	0	0	0	177,795	177,795	179,573
22109 Special Services	0	0	0	26,000	26,000	26,260
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	296,363	296,363	299,327
282 Dividend Paid By SOEs	0	0	0	296,363	296,363	299,327
28210 Dividend Paid By SOEs	0	0	0	296,363	296,363	299,327
SP2.4 Birth and Death Registration Services	0	0	0	3,000	3,000	3,030
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
SP2.5 Environmental Health and Sanitation Services	0	0	0	3,082,104	3,092,077	3,112,925
21 Compensation of employees [GFS]	0	0	0	997,260	1,007,233	1,007,233
211 Child Education Grant (Foreign Mission)	0	0	0	997,260	1,007,233	1,007,233
21110 Established Post	0	0	0	997,260	1,007,233	1,007,233
22 Use of goods and services	0	0	0	2,011,466	2,011,466	2,031,581
221 Vehicle Registration	0	0	0	2,011,466	2,011,466	2,031,581
22102 Utilities	0	0	0	240,000	240,000	242,400
22103 General Cleaning	0	0	0	1,543,480	1,543,480	1,558,915
22105 Vehicle Registration	0	0	0	43,500	43,500	43,935
22107 Training, Seminar and Conference Cost	0	0	0	24,500	24,500	24,745
22108 Local Consultants Commission (Individuals)	0	0	0	26,986	26,986	27,256
22109 Special Services	0	0	0	133,000	133,000	134,330
31 Non Financial Assets	0	0	0	73,378	73,378	74,112
311 WIP - Laboratories	0	0	0	73,378	73,378	74,112
31112 WIP - Laboratories	0	0	0	40,000	40,000	40,400
31113 Perimeter Protection/ Fence	0	0	0	33,378	33,378	33,712

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	4,277,082	4,285,852	4,319,853
SP3.1 Physical and Spatial Planning Development	0	0	0	336,934	339,542	340,304
21 Compensation of employees [GFS]	0	0	0	260,706	263,314	263,314
211 Child Education Grant (Foreign Mission)	0	0	0	260,706	263,314	263,314
21110 Established Post	0	0	0	260,706	263,314	263,314
22 Use of goods and services	0	0	0	72,228	72,228	72,950
221 Vehicle Registration	0	0	0	72,228	72,228	72,950
22101 Value Books	0	0	0	6,028	6,028	6,088
22105 Vehicle Registration	0	0	0	18,000	18,000	18,180
22106 Maintenance of Office Equipment	0	0	0	7,500	7,500	7,575
22107 Training, Seminar and Conference Cost	0	0	0	14,500	14,500	14,645
22109 Special Services	0	0	0	26,200	26,200	26,462
31 Non Financial Assets	0	0	0	4,000	4,000	4,040
311 WIP - Laboratories	0	0	0	4,000	4,000	4,040
31122 Sports Equipment	0	0	0	4,000	4,000	4,040
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,940,147	3,946,310	3,979,549
21 Compensation of employees [GFS]	0	0	0	616,285	622,448	622,448
211 Child Education Grant (Foreign Mission)	0	0	0	616,285	622,448	622,448
21110 Established Post	0	0	0	616,285	622,448	622,448
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Vehicle Registration	0	0	0	18,000	18,000	18,180
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22106 Maintenance of Office Equipment	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	3,305,862	3,305,862	3,338,921
311 WIP - Laboratories	0	0	0	3,305,862	3,305,862	3,338,921
31122 Sports Equipment	0	0	0	410,262	410,262	414,365
31131 Fuel Tanks	0	0	0	2,895,600	2,895,600	2,924,556
Economic Development	0	0	0	7,685,944	7,692,440	7,762,803
SP4.1 Trade, Tourism and Industrial Development	0	0	0	6,862,318	6,862,318	6,930,941
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Vehicle Registration	0	0	0	6,000	6,000	6,060
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	6,856,318	6,856,318	6,924,881
311 WIP - Laboratories	0	0	0	6,856,318	6,856,318	6,924,881
31112 WIP - Laboratories	0	0	0	64,720	64,720	65,367
31113 Perimeter Protection/ Fence	0	0	0	6,791,598	6,791,598	6,859,514
SP4.2 Agricultural Services and Management	0	0	0	823,626	830,122	831,862
21 Compensation of employees [GFS]	0	0	0	649,581	656,077	656,077
211 Child Education Grant (Foreign Mission)	0	0	0	649,581	656,077	656,077
21110 Established Post	0	0	0	649,581	656,077	656,077

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	124,045	124,045	125,285
221	Vehicle Registration	0	0	0	124,045	124,045	125,285
22102	Utilities	0	0	0	2,000	2,000	2,020
22105	Vehicle Registration	0	0	0	12,345	12,345	12,468
22106	Maintenance of Office Equipment	0	0	0	8,500	8,500	8,585
22107	Training, Seminar and Conference Cost	0	0	0	11,200	11,200	11,312
22109	Special Services	0	0	0	40,000	40,000	40,400
22112	Emergency Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets		0	0	0	50,000	50,000	50,500
311	WIP - Laboratories	0	0	0	50,000	50,000	50,500
31112	WIP - Laboratories	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management		0	0	0	76,000	76,000	76,760
SP5.1 Disaster Prevention and Management		0	0	0	76,000	76,000	76,760
22 Use of goods and services		0	0	0	76,000	76,000	76,760
221	Vehicle Registration	0	0	0	76,000	76,000	76,760
22105	Vehicle Registration	0	0	0	4,000	4,000	4,040
22107	Training, Seminar and Conference Cost	0	0	0	42,000	42,000	42,420
22112	Emergency Services	0	0	0	30,000	30,000	30,300
Grand Total		0	0	0	40,725,677	40,793,520	41,233,934

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,021,551	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti						
Location Code	1101001	Jasikan						
Compensation of employees [GFS]							3,413,151	
Objective	000000	Compensation of Employees					3,413,151	
Program	91001	Management and Administration					3,413,151	
Sub-Program	91001001	SP1.1: General Administration					3,413,151	
Operation	000000		0.0	0.0	0.0		3,413,151	
Child Education Grant (Foreign Mission)							3,413,151	
2111001 Established Post							3,413,151	
Use of goods and services							608,400	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					608,400	
Program	91001	Management and Administration					608,400	
Sub-Program	91001001	SP1.1: General Administration					608,400	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	608,400
Vehicle Registration							608,400	
2210905 Assembly Members Sittings All							608,400	

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>	746,361
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1101001	Jasikan					

Compensation of employees [GFS]							254,295
Objective	000000	Compensation of Employees					254,295
Program	91001	Management and Administration					254,295
Sub-Program	91001001	SP1.1: General Administration					254,295
Operation	000000		0.0	0.0	0.0		254,295

Child Education Grant (Foreign Mission)							145,337
2111102	Monthly Paid and Casual Labour						61,473
2111226	Duty Allowance						26,664
2111243	Transfer Grants						50,000
2111249	Responsibility Allowance						7,200
Imputed Social Contributions [GFS]							108,958
2121001	13 Percent SSF Contribution						11,458
2121004	End of Service Benefit (ESB/Ex-Gratia)						97,500

Use of goods and services							416,085
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					136,000
Program	91001	Management and Administration					136,000
Sub-Program	91001001	SP1.1: General Administration					117,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000

Vehicle Registration							5,000
2210503	Fuel and Lubricants - Official Vehicles						2,000
2210511	Local Travel Cost						3,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		112,000

Vehicle Registration							112,000
2210511	Local Travel Cost						1,000
2210708	Refreshments						21,000
2210709	Seminars/Conferences/Workshops - Domestic						45,000
2210905	Assembly Members Sitings All						45,000
Sub-Program	91001004	SP1.4: Legislative Oversight					19,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		19,000

Vehicle Registration							19,000
2210503	Fuel and Lubricants - Official Vehicles						5,000
2210705	Hotel Accommodation						10,000
2210708	Refreshments						4,000

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					280,085
Program	91001	Management and Administration					280,085
Sub-Program	91001001	SP1.1: General Administration					83,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration						60,000
2210511 Local Travel Cost						15,000
2210708 Refreshments						15,000
2210905 Assembly Members Sittings All						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	23,000
Vehicle Registration						23,000
2210503 Fuel and Lubricants - Official Vehicles						13,000
2210708 Refreshments						10,000
Sub-Program	91001004	SP1.4: Legislative Oversight				197,085
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	157,085
Vehicle Registration						157,085
2210101 Printed Material and Stationery						5,000
2210201 Electricity charges						4,000
2210202 Water						2,000
2210203 Telecommunications						15,000
2210204 Postal Charges						2,000
2210301 Cleaning Materials						6,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210503 Fuel and Lubricants - Official Vehicles						60,085
2210511 Local Travel Cost						3,000
2210603 Repairs of Office Buildings						10,000
2210802 External Consultants Fees						10,000
2211304 Insurance of Vehicles						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210708 Refreshments						20,000
2210905 Assembly Members Sittings All						20,000
Other expense						33,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001004	SP1.4: Legislative Oversight				6,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	6,000
Dividend Paid By SOEs						6,000
2821010 Contributions						6,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				27,000
Program	91001	Management and Administration				27,000
Sub-Program	91001001	SP1.1: General Administration				27,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821009 Donations						20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	7,000
Dividend Paid By SOEs						7,000
2821009 Donations						2,000
2821010 Contributions						5,000
Non Financial Assets						42,981
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				42,981

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Program	91001	Management and Administration							42,981
Sub-Program	91001001	SP1.1: General Administration							42,981
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				42,981

WIP - Laboratories									42,981
3113108 Furniture and Fittings									42,981

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602								
Function Code	70111	Exec. & leg. Organs (cs)						<i>Total By Fund Source</i>	149,000
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti							
Location Code	1101001	Jasikan							

Use of goods and services 50,000

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions							50,000
Program	91001	Management and Administration							50,000
Sub-Program	91001001	SP1.1: General Administration							50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				50,000

Vehicle Registration									50,000
2210108 Construction Material									30,000
2210118 Sports, Recreational and Cultural Materials									20,000

Other expense 99,000

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions							99,000
Program	91001	Management and Administration							99,000
Sub-Program	91001001	SP1.1: General Administration							99,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				99,000

Dividend Paid By SOEs									99,000
2821009 Donations									80,000
2821010 Contributions									19,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			894,332
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti				
Location Code	1101001	Jasikan				
Use of goods and services						555,923
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210708 Refreshments						5,000
2211201 Field Operations						10,000
Sub-Program	91001004	SP1.4: Legislative Oversights				40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210705 Hotel Accommodation						10,000
2210708 Refreshments						10,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				495,923
Program	91001	Management and Administration				495,923
Sub-Program	91001001	SP1.1: General Administration				183,079
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	123,079
Vehicle Registration						123,079
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210706 Library and Subscription						68,079
2210708 Refreshments						20,000
2210904 Substructure Allowances						5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210101 Printed Material and Stationery						5,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210708 Refreshments						15,000
2210905 Assembly Members Sittings All						20,000
Sub-Program	91001004	SP1.4: Legislative Oversights				312,844
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	272,844
Vehicle Registration						272,844
2210102 Office Facilities, Supplies and Accessories						65,000
2210201 Electricity charges						67,844
2210203 Telecommunications						10,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210503 Fuel and Lubricants - Official Vehicles						80,000
2210603 Repairs of Office Buildings						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2211304	Insurance of Vehicles					10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
	2210509	Other Travel and Transportation					15,000
	2210708	Refreshments					10,000
	2210905	Assembly Members Sittings All					15,000
		Other expense					60,000
Objective	410402	410402 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001004	SP1.4: Legislative Oversight					10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		10,000
		Dividend Paid By SOEs					10,000
	2821010	Contributions					10,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		25,000
		Dividend Paid By SOEs					25,000
	2821009	Donations					25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		25,000
		Dividend Paid By SOEs					25,000
	2821009	Donations					20,000
	2821010	Contributions					5,000
		Non Financial Assets					278,410
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					278,410
Program	91001	Management and Administration					278,410
Sub-Program	91001001	SP1.1: General Administration					278,410
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		198,410
		WIP - Laboratories					198,410
	3111153	WIP - Bungalows/Flat					69,659
	3111255	WIP - Office Buildings					95,751
	3113108	Furniture and Fittings					33,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
		WIP - Laboratories					80,000
	3111103	Bungalows/Flats					80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	2,800,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1101001	Jasikan					
Non Financial Assets						2,800,000	
Objective	410601	410601 - 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					1,800,000
Program	91001	Management and Administration					1,800,000
Sub-Program	91001001	SP1.1: General Administration					1,800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,800,000	
WIP - Laboratories						1,800,000	
3111158 WIP-Barracks						1,800,000	
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					1,000,000
Program	91001	Management and Administration					1,000,000
Sub-Program	91001001	SP1.1: General Administration					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,000,000	
WIP - Laboratories						1,000,000	
3111158 WIP-Barracks						1,000,000	
Total Cost Centre						8,611,244	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1240200001	Jasikan District - Jasikan_Finance_Oti			
Location Code	1101001	Jasikan			

						Use of goods and services			178,520		
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov							178,520		
Program	91001	Management and Administration							178,520		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							178,520		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	178,520

Vehicle Registration								178,520
2210102	Office Facilities, Supplies and Accessories							2,000
2210509	Other Travel and Transportation							21,000
2210511	Local Travel Cost							6,000
2210622	Maintenance of Computer Software							16,000
2210708	Refreshments							5,000
2210709	Seminars/Conferences/Workshops - Domestic							17,000
2210806	Local Consultants Commission (Individuals)							110,520
2211101	Bank Charges							1,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1240200001	Jasikan District - Jasikan_Finance_Oti			
Location Code	1101001	Jasikan			

						Use of goods and services			1,000		
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov							1,000		
Program	91001	Management and Administration							1,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							1,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	1,000

Vehicle Registration								1,000
2211101	Bank Charges							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			52,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1240200001	Jasikan District - Jasikan_Finance_Oti				
Location Code	1101001	Jasikan				
Use of goods and services						52,000
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov				52,000
Program	91001	Management and Administration				52,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				52,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	52,000
Vehicle Registration						52,000
	2210509	Other Travel and Transportation				10,000
	2210708	Refreshments				14,000
	2210709	Seminars/Conferences/Workshops - Domestic				26,000
	2211101	Bank Charges				2,000
Total Cost Centre						231,520

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>	6,000
Function Code	70980	Education n.e.c					
Organisation	1240301001	Jasikan District - Jasikan_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti					
Location Code	1101001	Jasikan					
Use of goods and services						2,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	2,000
Vehicle Registration						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						2,000	
Other expense						4,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000	
2821009 Donations						2,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000	
2821009 Donations						2,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			116,626
Function Code	70980	Education n.e.c				
Organisation	1240301001	Jasikan District - Jasikan_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti				
Location Code	1101001	Jasikan				
Use of goods and services						75,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				75,000
Program	91006	Social Services Delivery				75,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	75,000
Vehicle Registration						75,000
2210902 Official Celebrations						75,000
Other expense						5,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821009 Donations						5,000
Non Financial Assets						36,626
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				36,626
Program	91006	Social Services Delivery				36,626
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				36,626
Project	000000		1.0	1.0	1.0	36,626
WIP - Laboratories						36,626
3113108 Furniture and Fittings						36,626
Total Cost Centre						122,626

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		260,520
Function Code	70911	Pre-primary education			
Organisation	1240302001	Jasikan District - Jasikan_Education, Youth and Sports_Education_Kindergarten_Oti			
Location Code	1101001	Jasikan			

				Non Financial Assets		260,520
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				260,520
Program	91006	Social Services Delivery				260,520
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				260,520
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	260,520
WIP - Laboratories						260,520
3111254 WIP - Day Care Centre						260,520

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		397,710
Function Code	70911	Pre-primary education			
Organisation	1240302001	Jasikan District - Jasikan_Education, Youth and Sports_Education_Kindergarten_Oti			
Location Code	1101001	Jasikan			

				Non Financial Assets		397,710
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				397,710
Program	91006	Social Services Delivery				397,710
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				397,710
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	397,710
WIP - Laboratories						397,710
3111254 WIP - Day Care Centre						397,710

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		1,176,130
Function Code	70911	Pre-primary education			
Organisation	1240302001	Jasikan District - Jasikan_Education, Youth and Sports_Education_Kindergarten_Oti			
Location Code	1101001	Jasikan			

				Non Financial Assets		1,176,130
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,176,130
Program	91006	Social Services Delivery				1,176,130
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,176,130
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,176,130
WIP - Laboratories						1,176,130
3111203 Day Care Centre						496,130
3113108 Furniture and Fittings						680,000

Total Cost Centre

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	
Function Code	70912	Primary education				1,941,984	
Organisation	1240302002	Jasikan District - Jasikan_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1101001	Jasikan					

						Non Financial Assets		1,941,984
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						1,941,984
Program	91006	Social Services Delivery						1,941,984
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,941,984
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0
WIP - Laboratories								1,941,984
3111205 School Buildings								1,131,144
3113108 Furniture and Fittings								810,840

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	
Function Code	70912	Primary education				800,000	
Organisation	1240302002	Jasikan District - Jasikan_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1101001	Jasikan					

						Non Financial Assets		800,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						800,000
Program	91006	Social Services Delivery						800,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						800,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0
WIP - Laboratories								800,000
3111205 School Buildings								800,000
						Total Cost Centre		2,741,984

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,065,627
Function Code	70921	Lower-secondary education		
Organisation	1240302003	Jasikan District - Jasikan_Education, Youth and Sports_Education_Junior High_Oti		
Location Code	1101001	Jasikan		

				Non Financial Assets	3,065,627	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			3,065,627	
Program	91006	Social Services Delivery			3,065,627	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			3,065,627	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,065,627
WIP - Laboratories					3,065,627	
	3111205	School Buildings			2,363,067	
	3111256	WIP - School Buildings			102,560	
	3113108	Furniture and Fittings			600,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	800,000
Function Code	70921	Lower-secondary education		
Organisation	1240302003	Jasikan District - Jasikan_Education, Youth and Sports_Education_Junior High_Oti		
Location Code	1101001	Jasikan		

				Non Financial Assets	800,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			800,000	
Program	91006	Social Services Delivery			800,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			800,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	800,000
WIP - Laboratories					800,000	
	3111205	School Buildings			800,000	
Total Cost Centre					3,865,627	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	997,260
Function Code	70721	General Medical services (IS)		
Organisation	1240401001	Jasikan District - Jasikan_Health_Office of District Medical Officer of Health_Oti		
Location Code	1101001	Jasikan		

				Compensation of employees [GFS]	997,260
Objective	000000	Compensation of Employees			997,260
Program	91006	Social Services Delivery			997,260
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			997,260
Operation	000000		0.0 0.0 0.0		997,260

Child Education Grant (Foreign Mission)				997,260
2111001	Established Post			997,260

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70721	General Medical services (IS)		
Organisation	1240401001	Jasikan District - Jasikan_Health_Office of District Medical Officer of Health_Oti		
Location Code	1101001	Jasikan		

				Use of goods and services	3,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			3,000
Program	91006	Social Services Delivery			3,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		3,000

Vehicle Registration				3,000
2210711	Public Education and Sensitization			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	900,000
Function Code	70721	General Medical services (IS)		
Organisation	1240401001	Jasikan District - Jasikan_Health_Office of District Medical Officer of Health_Oti		
Location Code	1101001	Jasikan		

				Non Financial Assets	900,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			900,000
Program	91006	Social Services Delivery			900,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			900,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0		900,000

WIP - Laboratories				900,000
3111253	WIP - Health Centres			900,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,926,713
Function Code	70721	General Medical services (IS)				
Organisation	1240401001	Jasikan District - Jasikan_Health_Office of District Medical Officer of Health_Oti				
Location Code	1101001	Jasikan				
Use of goods and services						106,373
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				106,373
Program	91006	Social Services Delivery				106,373
Sub-Program	91006002	SP2.2 Public Health Services and Management				106,373
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	106,373
Vehicle Registration						106,373
	2210101	Printed Material and Stationery				2,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210509	Other Travel and Transportation				5,000
	2210708	Refreshments				21,373
	2210711	Public Education and Sensitization				38,000
	2210905	Assembly Members Sittings All				20,000
Non Financial Assets						1,820,339
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,820,339
Program	91006	Social Services Delivery				1,820,339
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,820,339
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	256,626
WIP - Laboratories						256,626
	3111253	WIP - Health Centres				256,626
Project	910503	910503 - Public Health services	1.0	1.0	1.0	1,563,713
WIP - Laboratories						1,563,713
	3111251	WIP - Hospitals				1,212,873
	3111253	WIP - Health Centres				350,840

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,700,000	
Function Code	70721	General Medical services (IS)						
Organisation	1240401001	Jasikan District - Jasikan_Health_Office of District Medical Officer of Health_Oti						
Location Code	1101001	Jasikan						
Non Financial Assets						1,700,000		
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,700,000	
Program	91006	Social Services Delivery					1,700,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,700,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	800,000
WIP - Laboratories						800,000		
3111253 WIP - Health Centres						800,000		
Project	910503	910503 - Public Health services			1.0	1.0	1.0	900,000
WIP - Laboratories						900,000		
3111253 WIP - Health Centres						900,000		
Total Cost Centre						5,526,973		

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	6,000	
Function Code	70740	Public health services						
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Oti						
Location Code	1101001	Jasikan						
Use of goods and services						6,000		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					6,000	
Program	91006	Social Services Delivery					6,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
Vehicle Registration								
	2210509	Other Travel and Transportation					1,500	
	2210511	Local Travel Cost					2,000	
	2210711	Public Education and Sensitization					2,500	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,078,844
Function Code	70740	Public health services					
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							2,005,466
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,005,466
Program	91006	Social Services Delivery					2,005,466
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,005,466
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	26,986
		Vehicle Registration					26,986
		2210802 External Consultants Fees					26,986
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	100,000
		Vehicle Registration					100,000
		2210902 Official Celebrations					100,000
Operation	910109	910109 - Supervision and cordination				1.0 1.0 1.0	15,000
		Vehicle Registration					15,000
		2210503 Fuel and Lubricants - Official Vehicles					7,000
		2210505 Running Cost - Official Vehicles					3,000
		2210708 Refreshments					2,000
		2210905 Assembly Members Sittings All					3,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	1,487,205
		Vehicle Registration					1,487,205
		2210205 Sanitation Charges					240,000
		2210301 Cleaning Materials					380,000
		2210302 Contract Cleaning Service Charges					797,205
		2210503 Fuel and Lubricants - Official Vehicles					15,000
		2210505 Running Cost - Official Vehicles					10,000
		2210708 Refreshments					10,000
		2210711 Public Education and Sensitization					10,000
		2210905 Assembly Members Sittings All					25,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	376,275
		Vehicle Registration					376,275
		2210302 Contract Cleaning Service Charges					366,275
		2210505 Running Cost - Official Vehicles					5,000
		2210905 Assembly Members Sittings All					5,000
Non Financial Assets							73,378
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					73,378
Program	91006	Social Services Delivery					73,378
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					73,378
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	73,378
		WIP - Laboratories					73,378
		3111206 Slaughter House					40,000
		3111303 Toilets					33,378

<i>Total Cost Centre</i>	2,084,844
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,607,503
Function Code	70731	General hospital services (IS)				
Organisation	1240403001	Jasikan District - Jasikan_Health_Hospital services_Oti				
Location Code	1101001	Jasikan				
Non Financial Assets						1,607,503
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,607,503
Program	91006	Social Services Delivery				1,607,503
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,607,503
Project	910502	910502 - Clinical services	1.0	1.0	1.0	1,607,503
WIP - Laboratories						1,607,503
	3111203	Day Care Centre				720,000
	3111207	Health Centres				887,503
<i>Total Cost Centre</i>						1,607,503

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				662,426
Function Code	70421	Agriculture cs					
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Oti					
Location Code	1101001	Jasikan					
Compensation of employees [GFS]							649,581
Objective	000000	Compensation of Employees					649,581
Program	91008	Economic Development					649,581
Sub-Program	91008002	SP4.2 Agricultural Services and Management					649,581
Operation	000000		0.0	0.0	0.0	649,581	
Child Education Grant (Foreign Mission)							649,581
2111001 Established Post							649,581
Use of goods and services							12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					2,345
Program	91008	Economic Development					2,345
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,345
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,345	
Vehicle Registration							2,345
2210509 Other Travel and Transportation							2,345
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					10,500
Program	91008	Economic Development					10,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,500	
Vehicle Registration							10,500
2210201 Electricity charges							2,000
2210605 Maintenance of Machinery and Plant							8,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				11,200
Function Code	70421	Agriculture cs					
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							11,200
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210505 Running Cost - Official Vehicles							2,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210902 Official Celebrations							5,000
Objective	550801	550801 - 2.1 End hunger and ens acs by all ppl in vuln sitn					4,200
Program	91008	Economic Development					4,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management					4,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		1,200
Vehicle Registration							1,200
2210709 Seminars/Conferences/Workshops - Domestic							1,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70421	Agriculture cs					
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							100,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2211201 Field Operations							5,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					35,000
Program	91008	Economic Development					35,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					35,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210902 Official Celebrations							35,000
Objective	550801	550801 - 2.1 End hunger and ens acs by all ppl in vuln sitn					60,000
Program	91008	Economic Development					60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210509 Other Travel and Transportation							5,000
2211201 Field Operations							30,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							5,000
2211201 Field Operations							5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2211201 Field Operations							10,000
Non Financial Assets							50,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					50,000
Program	91008	Economic Development					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	91008002	SP4.2 Agricultural Services and Management						50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			50,000
WIP - Laboratories								50,000
3111204 Office Buildings								50,000
Total Cost Centre								823,626

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	260,706
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1240701001	Jasikan District - Jasikan_Physical Planning_Office of Departmental Head_Oti		
Location Code	1101001	Jasikan		
Compensation of employees [GFS]				260,706
Objective	000000	Compensation of Employees		260,706
Program	91007	Infrastructure Delivery and Management		260,706
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		260,706
Operation	000000		0.0 0.0 0.0	260,706
Child Education Grant (Foreign Mission)				260,706
2111001 Established Post				260,706
<i>Total Cost Centre</i>				260,706

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,728
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1240702001	Jasikan District - Jasikan_Physical Planning_Town and Country Planning_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							3,728
Objective	290201	290201 - 11.1 Ensure access to affordable housing					3,728
Program	91007	Infrastructure Delivery and Management					3,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					3,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		3,728
Vehicle Registration							3,728
2210101 Printed Material and Stationery							528
2210102 Office Facilities, Supplies and Accessories							500
2210711 Public Education and Sensitization							1,500
2210908 Property Valuation Expenses							1,200
Non Financial Assets							4,000
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		4,000
WIP - Laboratories							4,000
3112208 Computers and Accessories							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				24,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1240702001	Jasikan District - Jasikan_Physical Planning_Town and Country Planning_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							24,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing					24,000
Program	91007	Infrastructure Delivery and Management					24,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					24,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210708 Refreshments							4,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210905 Assembly Members Sittings All							5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210511 Local Travel Cost							8,000
2210711 Public Education and Sensitization							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1240702001	Jasikan District - Jasikan_Physical Planning_Town and Country Planning_Oti				
Location Code	1101001	Jasikan				
Use of goods and services						30,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing				30,000
Program	91007	Infrastructure Delivery and Management				30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				30,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210908 Property Valuation Expenses						20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210509 Other Travel and Transportation						5,000
2210511 Local Travel Cost						3,000
2210708 Refreshments						2,000
Total Cost Centre						61,728

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1240703001	Jasikan District - Jasikan_Physical Planning_Parks and Gardens_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							3,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					3,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210120 Purchase of Petty Tools/Implements							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				11,500
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1240703001	Jasikan District - Jasikan_Physical Planning_Parks and Gardens_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							11,500
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,500
Program	91007	Infrastructure Delivery and Management					11,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					11,500
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		11,500
Vehicle Registration							11,500
2210120 Purchase of Petty Tools/Implements							2,000
2210511 Local Travel Cost							2,000
2210615 Recreational Parks							7,500
Total Cost Centre							14,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	348,285
Function Code	70620	Community Development					
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Oti					
Location Code	1101001	Jasikan					
Compensation of employees [GFS]						348,285	
Objective	000000	Compensation of Employees					348,285
Program	91006	Social Services Delivery					348,285
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					348,285
Operation	000000		0.0	0.0	0.0	348,285	
Child Education Grant (Foreign Mission)						348,285	
	2111001	Established Post					348,285
<i>Total Cost Centre</i>						348,285	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	15,222
Function Code	71040	Family and children					
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1101001	Jasikan					
Use of goods and services						11,222	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					11,222
Program	91006	Social Services Delivery					11,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					11,222
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	11,222
Vehicle Registration						11,222	
2210509 Other Travel and Transportation						2,222	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
2210711 Public Education and Sensitization						6,000	
Other expense						4,000	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	4,000
Dividend Paid By SOEs						4,000	
2821009 Donations						4,000	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	14,000
Function Code	71040	Family and children						
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Oti						
Location Code	1101001	Jasikan						
Use of goods and services							8,000	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn						8,000
Program	91006	Social Services Delivery						8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	3,000
		Vehicle Registration					3,000	
	2210708	Refreshments					2,000	
	2210905	Assembly Members Sittings All					1,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					3,000	
	2210711	Public Education and Sensitization					2,000	
Other expense							6,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						4,000
Program	91006	Social Services Delivery						4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						4,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	4,000
		Dividend Paid By SOEs					4,000	
	2821009	Donations					4,000	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn						2,000
Program	91006	Social Services Delivery						2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						2,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	2,000
		Dividend Paid By SOEs					2,000	
	2821009	Donations					2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				1,045,452
Function Code	71040	Family and children					
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1101001	Jasikan					

Use of goods and services							769,089
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					51,273
Program	91006	Social Services Delivery					51,273
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					51,273
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		51,273

Vehicle Registration							51,273
	2210101	Printed Material and Stationery					5,000
	2210103	Refreshment Items					1,273
	2210111	Other Office Materials and Consumables					4,000
	2210505	Running Cost - Official Vehicles					4,000
	2210509	Other Travel and Transportation					7,000
	2210708	Refreshments					20,000
	2210905	Assembly Members Sitings All					10,000

Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					717,816
Program	91006	Social Services Delivery					717,816
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					717,816
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		31,000

Vehicle Registration							31,000
	2210708	Refreshments					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
	2210905	Assembly Members Sitings All					5,000
	2211101	Bank Charges					1,000

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		522,726
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Vehicle Registration							522,726
	2210111	Other Office Materials and Consumables					522,726
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		164,090

Vehicle Registration							164,090
	2210113	Feeding Cost					19,545
	2210503	Fuel and Lubricants - Official Vehicles					30,000
	2210509	Other Travel and Transportation					20,000
	2210708	Refreshments					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					24,545
	2210711	Public Education and Sensitization					50,000
	2210905	Assembly Members Sitings All					10,000

Other expense 276,363

Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					276,363
Program	91006	Social Services Delivery					276,363
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					276,363

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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
		Dividend Paid By SOEs				5,000
		2821009 Donations				5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	104,545
		Dividend Paid By SOEs				104,545
		2821009 Donations				104,545
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	166,818
		Dividend Paid By SOEs				166,818
		2821009 Donations				166,818

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					Total By Fund Source	47,250
Function Code	71040	Family and children					
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1101001	Jasikan					
Use of goods and services						37,250	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					22,250
Program	91006	Social Services Delivery					22,250
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					22,250
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	5,000
		Vehicle Registration					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	7,250
		Vehicle Registration					7,250
	2210711	Public Education and Sensitization					7,250
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	10,000
		Vehicle Registration					10,000
	2210711	Public Education and Sensitization					10,000
Objective	610104	610104 - 5.2 Eliminate violence agst. women					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	15,000
		Vehicle Registration					15,000
	2210203	Telecommunications					5,000
	2210711	Public Education and Sensitization					10,000
Other expense						10,000	
Objective	610104	610104 - 5.2 Eliminate violence agst. women					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	10,000
		Dividend Paid By SOEs					10,000
	2821009	Donations					10,000
Total Cost Centre						1,121,924	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1240900001	Jasikan District - Jasikan_Natural Resource Conservation_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							4,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					4,000
Program	91009	Environmental and Sanitation Management					4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					4,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210509 Other Travel and Transportation							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				72,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1240900001	Jasikan District - Jasikan_Natural Resource Conservation_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							72,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Objective	370302	370302 - 15.a Mobilize finc res frm all srcls to sustainably use biodiversity & eco					52,000
Program	91009	Environmental and Sanitation Management					52,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					52,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		52,000
Vehicle Registration							52,000
2210711 Public Education and Sensitization							22,000
2211201 Field Operations							30,000
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000

Total Cost Centre

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	626,547		
Function Code	70610	Housing development							
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Oti							
Location Code	1101001	Jasikan							
Compensation of employees [GFS]							616,285		
Objective	000000	Compensation of Employees					616,285		
Program	91007	Infrastructure Delivery and Management					616,285		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					616,285		
Operation	000000		0.0	0.0	0.0		616,285		
Child Education Grant (Foreign Mission)							616,285		
2111001 Established Post							616,285		
Non Financial Assets							10,262		
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					10,262		
Program	91007	Infrastructure Delivery and Management					10,262		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262		
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	10,262
WIP - Laboratories							10,262		
3112208 Computers and Accessories							10,262		
Total Cost Centre							626,547		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Oti		
Location Code	1101001	Jasikan		

				Use of goods and services	15,000	
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000

Vehicle Registration					15,000
2210505	Running Cost - Official Vehicles				5,000
2210708	Refreshments				5,000
2210711	Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,000
Function Code	70610	Housing development		
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Oti		
Location Code	1101001	Jasikan		

				Use of goods and services	3,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			3,000	
Program	91007	Infrastructure Delivery and Management			3,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000

Vehicle Registration					3,000
2210617	Street Lights/Traffic Lights				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	400,000
Function Code	70610	Housing development		
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Oti		
Location Code	1101001	Jasikan		

				Non Financial Assets	400,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			400,000	
Program	91007	Infrastructure Delivery and Management			400,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

WIP - Laboratories					400,000
3112213	Communication equipment				400,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70630	Water supply		
Organisation	1241003001	Jasikan District - Jasikan_Works_Water_Oti		
Location Code	1101001	Jasikan		

				Non Financial Assets	200,000	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3113110 Water Systems					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,695,600
Function Code	70630	Water supply		
Organisation	1241003001	Jasikan District - Jasikan_Works_Water_Oti		
Location Code	1101001	Jasikan		

				Non Financial Assets	2,695,600	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			1,001,600	
Program	91007	Infrastructure Delivery and Management			1,001,600	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,001,600	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	433,466
WIP - Laboratories					433,466	
3113110 Water Systems					433,466	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	568,134
WIP - Laboratories					568,134	
3113110 Water Systems					568,134	

Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				1,694,000
Program	91007	Infrastructure Delivery and Management				1,694,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,694,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,694,000
WIP - Laboratories						1,694,000
3113162 WIP - Water Systems						1,694,000
				Total Cost Centre		2,895,600

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	6,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1241101001	Jasikan District - Jasikan_Trade, Industry and Tourism_Office of Departmental Head_Oti					
Location Code	1101001	Jasikan					
Use of goods and services						6,000	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					6,000
Program	91008	Economic Development					6,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					6,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	6,000
Vehicle Registration						6,000	
	2210711	Public Education and Sensitization					2,000
	2210910	Trade Promotion / Publicity					4,000
Total Cost Centre						6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,432,803
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1241102001	Jasikan District - Jasikan_Trade, Industry and Tourism_Trade_Oti					
Location Code	1101001	Jasikan					
Non Financial Assets							5,432,803
Objective	150103	150103 - 12.6 enc companies to adot sust prac & sust'ty in reporting					5,368,083
Program	91008	Economic Development					5,368,083
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,368,083
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,368,083	
WIP - Laboratories							5,368,083
3111354 WIP - Markets							5,368,083
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					64,720
Program	91008	Economic Development					64,720
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					64,720
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	64,720	
WIP - Laboratories							64,720
3111255 WIP - Office Buildings							64,720
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,423,515
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1241102001	Jasikan District - Jasikan_Trade, Industry and Tourism_Trade_Oti					
Location Code	1101001	Jasikan					
Non Financial Assets							1,423,515
Objective	150103	150103 - 12.6 enc companies to adot sust prac & sust'ty in reporting					1,423,515
Program	91008	Economic Development					1,423,515
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,423,515
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	1,423,515	
WIP - Laboratories							1,423,515
3111354 WIP - Markets							1,423,515
Total Cost Centre							6,856,318

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 176,133
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1241801001	Jasikan District - Jasikan_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1101001	Jasikan	

			Compensation of employees [GFS]	171,059
Objective	000000	Compensation of Employees		171,059
Program	91001	Management and Administration		171,059
Sub-Program	91001005	SP1.5: Human Resource Management		171,059
Operation	000000		0.0 0.0 0.0	171,059

Child Education Grant (Foreign Mission)				171,059
2111001	Established Post			171,059

			Non Financial Assets	5,074
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Project	911802	911802 - Performance Management	1.0 1.0 1.0	5,074

WIP - Laboratories				5,074
3113108	Furniture and Fittings			5,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1241801001	Jasikan District - Jasikan_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	15,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001005	SP1.5: Human Resource Management		15,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210710	Staff Development			15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1241801001	Jasikan District - Jasikan_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210710 Staff Development							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1241801001	Jasikan District - Jasikan_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							30,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210710 Staff Development							30,000
Non Financial Assets							259,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					259,864
Program	91001	Management and Administration					259,864
Sub-Program	91001005	SP1.5: Human Resource Management					259,864
Project	911802	911802 - Performance Management	1.0	1.0	1.0		259,864
WIP - Laboratories							259,864
3112208 Computers and Accessories							159,864
3113108 Furniture and Fittings							100,000
Total Cost Centre							500,997

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			78,764
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1241901001	Jasikan District - Jasikan_Statistics_Statistics_Statistics_Oti				
Location Code	1101001	Jasikan				
Compensation of employees [GFS]						73,690
Objective	000000	Compensation of Employees				73,690
Program	91001	Management and Administration				73,690
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				73,690
Operation	000000		0.0	0.0	0.0	73,690
Child Education Grant (Foreign Mission)						73,690
2111001 Established Post						73,690
Non Financial Assets						5,074
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,074
Project	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,074
WIP - Laboratories						5,074
3113108 Furniture and Fittings						5,074
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1241901001	Jasikan District - Jasikan_Statistics_Statistics_Statistics_Oti				
Location Code	1101001	Jasikan				
Use of goods and services						10,000
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210509 Other Travel and Transportation						4,000
2210510 Other Night Allowances						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Total Cost Centre						88,764
Total Vote						40,725,677

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Jasikan District - Jasikan	32,205,738	32,205,738	32,628,795
Consolidated Fund	7,506,334	7,506,334	7,581,397
1_No Poverty	1,800,000	1,800,000	1,818,000
11_Sustainable Cities and Communities	407,728	407,728	411,805
12_ Responsible Consumption and Production	1,423,515	1,423,515	1,437,750
16_Peace, Justice, and Strong Institutions	1,142,672	1,142,672	1,154,099
17_Partnerships for the Goals	1,000,000	1,000,000	1,010,000
2_Zero Hunger	2,345	2,345	2,368
3_Good Health and Well-Being	1,700,000	1,700,000	1,717,000
5_Gender Equality	25,000	25,000	25,250
9_Industry, Innovation, and Infrastructure	5,074	5,074	5,125
DACF	23,958,182	23,958,182	24,298,764
1_No Poverty	331,410	331,410	334,724
11_Sustainable Cities and Communities	44,500	44,500	44,945
12_ Responsible Consumption and Production	5,368,083	5,368,083	5,421,764
13_Climate Action	20,000	20,000	20,200
15_Life On Land	52,000	52,000	52,520
16_Peace, Justice, and Strong Institutions	12,354,877	12,354,877	12,579,425
2_Zero Hunger	65,000	65,000	65,650
3_Good Health and Well-Being	2,826,713	2,826,713	2,854,980
6_Clean Water and Sanitation	2,895,600	2,895,600	2,924,556
Retained Internally Generated	741,222	741,222	748,634
1_No Poverty	221,501	221,501	223,716
11_Sustainable Cities and Communities	27,000	27,000	27,270
13_Climate Action	4,000	4,000	4,040
16_Peace, Justice, and Strong Institutions	451,520	451,520	456,035
2_Zero Hunger	21,200	21,200	21,412
8_ Decent Work and Economic Growth	6,000	6,000	6,060
9_Industry, Innovation, and Infrastructure	10,000	10,000	10,100
Grand Total	0	0	0
	32,205,738	32,205,738	32,628,795

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Jasikan District - Jasikan	34,050,323	34,051,412	34,491,826
	145,584	146,674	147,040
	108,958	110,047	110,047
	36,626	36,626	36,993
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	704,935	704,935	711,984
	10,500	10,500	10,605
	341,605	341,605	345,021
	1,000	1,000	1,010
	351,830	351,830	355,348
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	14,262	14,262	14,405
	14,262	14,262	14,405
910107 - OFFICIAL / NATIONAL CELEBRATIONS	222,000	222,000	224,220
	7,000	7,000	7,070
	215,000	215,000	217,150
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	27,345	27,345	128,618
	2,345	2,345	2,368
	5,000	5,000	5,050
	20,000	20,000	121,200
910109 - Supervision and cordination	15,000	15,000	15,150
	15,000	15,000	15,150
910110 - PROTOCOL SERVICES	75,000	75,000	75,750
	25,000	25,000	25,250
	50,000	50,000	50,500
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	10,100
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	56,000	56,000	56,560
	15,000	15,000	15,150
	36,000	36,000	36,360
	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,506,111	3,506,111	3,541,172
	42,981	42,981	43,411
	263,130	263,130	265,761
	3,200,000	3,200,000	3,232,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,696,471	1,696,471	1,713,436
	896,471	896,471	905,436
	800,000	800,000	808,000
910201 - Promotion of Small, Medium and Large scale enterprises	6,791,598	6,791,598	6,859,514
	5,368,083	5,368,083	5,421,764
	1,423,515	1,423,515	1,437,750

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910202 - Trade Development and Promotion	6,000	6,000	6,060
	6,000	6,000	6,060
910301 - Extension Services	35,000	35,000	35,350
	35,000	35,000	35,350
910302 - Surveillance and Management of Diseases and Pests	6,200	6,200	6,262
	1,200	1,200	1,212
	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	17,000	17,000	17,170
	2,000	2,000	2,020
	15,000	15,000	15,150
910402 - Supervision and inspection of Education Delivery	4,000	4,000	4,040
	4,000	4,000	4,040
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	8,441,972	8,441,972	8,526,391
	260,520	260,520	263,125
	397,710	397,710	401,687
	6,183,741	6,183,741	6,245,578
	1,600,000	1,600,000	1,616,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	106,373	106,373	107,437
	106,373	106,373	107,437
910502 - Clinical services	1,607,503	1,607,503	1,623,578
	1,607,503	1,607,503	1,623,578
910503 - Public Health services	3,366,713	3,366,713	3,400,380
	3,000	3,000	3,030
	900,000	900,000	909,000
	1,563,713	1,563,713	1,579,350
	900,000	900,000	909,000
910601 - Social intervention programmes	682,544	682,544	689,369
	4,000	4,000	4,040
	678,544	678,544	685,329
910602 - Gender empowerment and mainstreaming	25,000	25,000	25,250
	25,000	25,000	25,250
910603 - Community mobilization	330,908	330,908	334,217
	330,908	330,908	334,217

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	29,472	29,472	29,767
	15,222	15,222	15,374
	7,000	7,000	7,070
	7,250	7,250	7,323
910605 - Combating domestic violence and human trafficking	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	66,000	66,000	66,660
	4,000	4,000	4,040
	62,000	62,000	62,620
910804 - Legislative enactment and oversight	60,000	60,000	60,600
	60,000	60,000	60,600
910805 - Administrative and technical meetings	112,000	112,000	113,120
	112,000	112,000	113,120
910806 - Security management	80,000	80,000	80,800
	40,000	40,000	40,400
	40,000	40,000	40,400
910807 - Support to traditional authorities	194,000	194,000	195,940
	20,000	20,000	20,200
	149,000	149,000	150,490
	25,000	25,000	25,250
910809 - Citizen participation in local governance	786,479	786,479	794,344
	608,400	608,400	614,484
	30,000	30,000	30,300
	148,079	148,079	149,560
910810 - Plan and budget preparation	60,000	60,000	60,600
	60,000	60,000	60,600
910902 - Solid waste management	1,487,205	1,487,205	1,502,077
	1,487,205	1,487,205	1,502,077
910903 - Liquid waste management	376,275	376,275	380,038
	376,275	376,275	380,038
911001 - Land acquisition and registration	20,000	20,000	20,200
	20,000	20,000	20,200
911002 - Land use and Spatial planning	25,728	25,728	25,985
	3,728	3,728	3,765
	12,000	12,000	12,120
	10,000	10,000	10,100

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911004 - Parks and gardens operations				14,500	14,500	14,645
				3,000	3,000	3,030
				11,500	11,500	11,615
911101 - Supervision and regulation of infrastructure development				2,477,134	2,477,134	2,501,905
				15,000	15,000	15,150
				200,000	200,000	202,000
				2,262,134	2,262,134	2,284,755
911701 - Data and information dissemination				10,000	10,000	10,100
				10,000	10,000	10,100
911702 - Coordination and Harmonization of data				5,074	5,074	5,125
				5,074	5,074	5,125
911802 - Performance Management				264,938	264,938	267,587
				5,074	5,074	5,125
				259,864	259,864	262,463
911803 - Staff Training and skills development				65,000	65,000	65,650
				15,000	15,000	15,150
				20,000	20,000	20,200
				30,000	30,000	30,300
Grand Total	0	0	0	34,050,323	34,051,412	34,491,826

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Jasikan District - Jasikan	34,050,323	34,051,412	34,491,826
70111 Exec. & leg. Organs (cs)	5,052,756	5,053,846	5,204,283
70112 Financial & fiscal affairs (CS)	576,532	576,532	582,298
70133 Overall planning & statistical services (CS)	61,728	61,728	62,345
70411 General Commercial & economic affairs (CS)	6,862,318	6,862,318	6,930,941
70421 Agriculture cs	174,045	174,045	175,785
70540 Protection of biodiversity and landscape	14,500	14,500	14,645
70560 Environmental protection n.e.c	76,000	76,000	76,760
70610 Housing development	428,262	428,262	432,545
70630 Water supply	2,895,600	2,895,600	2,924,556
70721 General Medical services (IS)	4,529,713	4,529,713	4,575,010
70731 General hospital services (IS)	1,607,503	1,607,503	1,623,578
70740 Public health services	2,084,844	2,084,844	2,105,693
70911 Pre-primary education	1,834,361	1,834,361	1,852,704
70912 Primary education	2,741,984	2,741,984	2,769,404
70921 Lower-secondary education	3,865,627	3,865,627	3,904,283
70980 Education n.e.c	122,626	122,626	123,853
71040 Family and children	1,121,924	1,121,924	1,133,143
<i>Grand Total</i>	0	0	0
	34,050,323	34,051,412	34,491,826

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	6,345	6,345	6,408	6,408	25,507
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	2,345	2,345	2,368	2,368	9,427
1606 4.1 Create an enabling agribusiness		0	2,345	2,345	2,368	2,368	9,427
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	2,345	2,345	2,368	2,368	9,427
<i>Economic Development</i>		0	2,345	2,345	2,368	2,368	9,427
SP4.2 Agricultural Services and Management		0	2,345	2,345	2,368	2,368	9,427
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		0	2,345	2,345	2,368	2,368	9,427
Use of goods and services		0	2,345	2,345	2,368	2,368	9,427
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	4,000	4,000	4,040	4,040	16,080
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	4,000	4,000	4,040	4,040	16,080
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	4,000	4,000	4,040	4,040	16,080
<i>Infrastructure Delivery and Management</i>		0	4,000	4,000	4,040	4,040	16,080
SP3.1 Physical and Spatial Planning Development		0	4,000	4,000	4,040	4,040	16,080
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		0	4,000	4,000	4,040	4,040	16,080
Non Financial Assets		0	4,000	4,000	4,040	4,040	16,080
Funding:12200 Retained Internally Generate		0	9,000	9,000	9,090	9,090	36,180
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	2,000	2,000	2,020	2,020	8,040
1608 4.3 Modernise and enhance agricultural		0	2,000	2,000	2,020	2,020	8,040
160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	2,000	2,000	2,020	2,020	8,040
<i>Economic Development</i>		0	2,000	2,000	2,020	2,020	8,040
SP4.2 Agricultural Services and Management		0	2,000	2,000	2,020	2,020	8,040
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at necessary)		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

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	3,000	3,000	3,030	3,030	12,060
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	3,000	3,000	3,030	3,030	12,060
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	3,000	3,000	3,030	3,030	12,060
	<i>Infrastructure Delivery and Management</i>	0	3,000	3,000	3,030	3,030	12,060
	SP3.1 Physical and Spatial Planning Development	0	3,000	3,000	3,030	3,030	12,060
	911004 - Parks and gardens operations	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	4,000	4,000	4,040	4,040	16,080
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	4,000	4,000	4,040	4,040	16,080
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	4,000	4,000	4,040	4,040	16,080
	<i>Environmental and Sanitation Management</i>	0	4,000	4,000	4,040	4,040	16,080
	SP5.1 Disaster Prevention and Management	0	4,000	4,000	4,040	4,040	16,080
	910701 - Disaster management	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
Funding:12602 DACF Sources		0	200,000	200,000	202,000	202,000	804,000
34	3.3 WATER RESOURCES MANAGEMENT	0	200,000	200,000	202,000	202,000	804,000
3401	3.1 Promote sustainable water resources development and management	0	200,000	200,000	202,000	202,000	804,000
340101	6.5 Implement intergrated water resources mgt.	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.2 Public Works, Rural Housing and Water Management	0	200,000	200,000	202,000	202,000	804,000
	911101 - Supervision and regulation of infrastructure development	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
Funding:12603 DACF Sources		0	2,777,100	2,777,100	2,804,871	2,804,871	11,163,943

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	5,000	5,000	5,050	5,050	20,100
1608	4.3 Modernise and enhance agricultural	0	5,000	5,000	5,050	5,050	20,100
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	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
	SP4.2 Agricultural Services and Management	0	5,000	5,000	5,050	5,050	20,100
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssaru)	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
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	14,500	14,500	14,645	14,645	58,290
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	14,500	14,500	14,645	14,645	58,290
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	14,500	14,500	14,645	14,645	58,290
	<i>Infrastructure Delivery and Management</i>	0	14,500	14,500	14,645	14,645	58,290
	SP3.1 Physical and Spatial Planning Development	0	11,500	11,500	11,615	11,615	46,230
	911004 - Parks and gardens operations	0	11,500	11,500	11,615	11,615	46,230
	Use of goods and services	0	11,500	11,500	11,615	11,615	46,230
	SP3.2 Public Works, Rural Housing and Water Management	0	3,000	3,000	3,030	3,030	12,060
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
34	3.3 WATER RESOURCES MANAGEMENT	0	1,001,600	1,001,600	1,011,616	1,011,616	4,026,433
3401	3.1 Promote sustainable water resources development and management	0	1,001,600	1,001,600	1,011,616	1,011,616	4,026,433
340101	6.5 Implement intergrated water resources mgt.	0	1,001,600	1,001,600	1,011,616	1,011,616	4,026,433
	Infrastructure Delivery and Management	0	1,001,600	1,001,600	1,011,616	1,011,616	4,026,433
	SP3.2 Public Works, Rural Housing and Water Management	0	1,001,600	1,001,600	1,011,616	1,011,616	4,026,433
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	433,466	433,466	437,801	437,801	1,742,534
	Non Financial Assets	0	433,466	433,466	437,801	437,801	1,742,534
	911101 - Supervision and regulation of infrastructure development	0	568,134	568,134	573,815	573,815	2,283,899
	Non Financial Assets	0	568,134	568,134	573,815	573,815	2,283,899
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	62,000	62,000	62,620	62,620	249,240
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	62,000	62,000	62,620	62,620	249,240
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	10,000	10,000	10,100	10,100	40,200
	Environmental and Sanitation Management	0	10,000	10,000	10,100	10,100	40,200
	SP5.1 Disaster Prevention and Management	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	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
370302	15.a Mobilize finc res frm all srcs to sustainably use biodiversity & eco	0	52,000	52,000	52,520	52,520	209,040
	Environmental and Sanitation Management	0	52,000	52,000	52,520	52,520	209,040
	SP5.1 Disaster Prevention and Management	0	52,000	52,000	52,520	52,520	209,040
	910701 - Disaster management	0	52,000	52,000	52,520	52,520	209,040
	Use of goods and services	0	52,000	52,000	52,520	52,520	209,040

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,694,000	1,694,000	1,710,940	1,710,940	6,809,880
5701	6.1 Improve access to safe and reliable water supply services for all	0	1,694,000	1,694,000	1,710,940	1,710,940	6,809,880
570102	6.1 Achieve univ. and equit access to water	0	1,694,000	1,694,000	1,710,940	1,710,940	6,809,880
	<i>Infrastructure Delivery and Management</i>	0	1,694,000	1,694,000	1,710,940	1,710,940	6,809,880
	SP3.2 Public Works, Rural Housing and Water Management	0	1,694,000	1,694,000	1,710,940	1,710,940	6,809,880
	911101 - Supervision and regulation of infrastructure development	0	1,694,000	1,694,000	1,710,940	1,710,940	6,809,880
	Non Financial Assets	0	1,694,000	1,694,000	1,710,940	1,710,940	6,809,880
Funding:14009 Consolidated Fund Sources		0	400,000	400,000	404,000	404,000	1,608,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	400,000	400,000	404,000	404,000	1,608,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	400,000	400,000	404,000	404,000	1,608,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.2 Public Works, Rural Housing and Water Management	0	400,000	400,000	404,000	404,000	1,608,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
Grand Total		0	3,392,445	3,392,445	3,426,370	3,426,370	13,637,630

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	15,222	15,222	15,374	15,374	61,192
5904	7.2 Promote the rights and welfare of children	0	15,222	15,222	15,374	15,374	61,192
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	15,222	15,222	15,374	15,374	61,192
	Social Services Delivery	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
	910604 - Child right promotion and protection	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	11,222	11,222	11,334	11,334	45,112
	Other expense	0	4,000	4,000	4,040	4,040	16,080
Funding:12200 Retained Internally Generate		0	16,000	16,000	16,160	16,160	64,320
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
5904	7.2 Promote the rights and welfare of children	0	10,000	10,000	10,100	10,100	40,200
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	10,000	10,000	10,100	10,100	40,200
	Social Services Delivery	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910604 - Child right promotion and protection	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	2,000	2,000	2,020	2,020	8,040
64	2.14 EMPLOYMENT AND DECENT WORK	0	6,000	6,000	6,060	6,060	24,120
6402	14.2 Promote the creation of decent jobs	0	6,000	6,000	6,060	6,060	24,120
640202	8.5 Achieve full and prdtive employment and decent work for all	0	6,000	6,000	6,060	6,060	24,120
	Economic Development	0	6,000	6,000	6,060	6,060	24,120
	SP4.1 Trade, Tourism and Industrial Development	0	6,000	6,000	6,060	6,060	24,120
	910202 - Trade Development and Promotion	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

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12607 DACF Sources		0	994,179	994,179	1,004,121	1,004,121	3,996,600
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	994,179	994,179	1,004,121	1,004,121	3,996,600
5904	7.2 Promote the rights and welfare of children	0	994,179	994,179	1,004,121	1,004,121	3,996,600
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	994,179	994,179	1,004,121	1,004,121	3,996,600
	Social Services Delivery	0	994,179	994,179	1,004,121	1,004,121	3,996,600
	SP2.3 Social Welfare and Community Development	0	994,179	994,179	1,004,121	1,004,121	3,996,600
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	36,000	36,000	36,360	36,360	144,720
	Use of goods and services	0	31,000	31,000	31,310	31,310	124,620
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	910601 - Social intervention programmes	0	627,271	627,271	633,544	633,544	2,521,629
	Use of goods and services	0	522,726	522,726	527,953	527,953	2,101,358
	Other expense	0	104,545	104,545	105,591	105,591	420,272
	910603 - Community mobilization	0	330,908	330,908	334,217	334,217	1,330,250
	Use of goods and services	0	164,090	164,090	165,731	165,731	659,643
	Other expense	0	166,818	166,818	168,486	168,486	670,607
Funding:13519 Consolidated Fund Sources		0	47,250	47,250	47,723	47,723	189,945
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	22,250	22,250	22,473	22,473	89,445
5904	7.2 Promote the rights and welfare of children	0	22,250	22,250	22,473	22,473	89,445
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	22,250	22,250	22,473	22,473	89,445
	Social Services Delivery	0	22,250	22,250	22,473	22,473	89,445
	SP2.3 Social Welfare and Community Development	0	22,250	22,250	22,473	22,473	89,445
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910604 - Child right promotion and protection	0	7,250	7,250	7,323	7,323	29,145
	Use of goods and services	0	7,250	7,250	7,323	7,323	29,145
	910605 - Combating domestic violence and human trafficking	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
61	2.9 GENDER EQUALITY	0	25,000	25,000	25,250	25,250	100,500
6101	9.1 Attain gender equality & equity in political and social develop't	0	25,000	25,000	25,250	25,250	100,500
610104	5.2 Eliminate violence agst. women	0	25,000	25,000	25,250	25,250	100,500
	<i>Social Services Delivery</i>	0	25,000	25,000	25,250	25,250	100,500
	SP2.3 Social Welfare and Community Development	0	25,000	25,000	25,250	25,250	100,500
	910602 - Gender empowerment and mainstreaming	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Grand Total	0	1,072,651	1,072,651	1,083,378	1,083,378	4,312,057

