



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

AFADZATO SOUTH DISTRICT ASSEMBLY



The Afadzato South District Assembly's 2026 Programme Based Composite Budget was approved as a working document for the 2026 fiscal year at the Second (2nd) Ordinary Meeting of the Second (2nd) Session of the Fourth (4th) General Assembly of the Afadzato South District Assembly held on 30th October 2025.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,807,912.00	GH¢ 13,424,971.00	GH¢ 87,830,929.00

Total Budget GH¢ 107,063,785.00

HON. BENJAMIN TEFE
PRESIDING MEMBER

KODZO MAWUGBE
DISTRICT COODINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The District was carved out of Hohoe Municipality in 2012, established by Legislative Instrument (LI) 2079 and inaugurated on 28th June, 2012.

The official name of the district is Afadzato South District Assembly with its capital located at Ve-Golokuati. It is about 58km from Ho, the Volta regional capital, 20km from Hohoe, 200km from Accra and about 20km to Togo.

Population Structure

The projected population of the District per the 2021 Population and Housing Census (PHC) is 74,828 with males and females constituting 36,911 (49.3%) and 37,917(50.7%) respectively.

Vision

The District wish “to become an epitome of sustainable development and a first class district assembly in Ghana”.

Mission

The Afadzato South District Assembly exists to improve both social and economic life of her people through efficient and effective resource mobilization, maintaining a strong agriculture base for further industrial development, being a leading tourist Centre in Ghana and preserving cultural heritage of her people and the region at large.

Goals

To improve the standard of living of the people through enhanced access to basic social services and infrastructure as well as creation of enabling environment for economic growth

Core Functions

- Exercises political and administrative authority in the District and provides guidance, gives direction and supervises other administrative authorities.
- Is responsible for the development of infrastructure and provide district works and services such as water, educational, health facilities, etc.
- Is responsible for the development, improvement and management of human settlements and the environment and sanitation.
- In co-operation with appropriate national and local security agencies is responsible for the maintenance of security and public safety in the District.
- Is responsible for the preservation and promotion of cultural heritage within the District.
- Has the responsibility to guide and support sub-district structures, other public agencies and local communities to perform their functions.

District Economy

This section spells out the various economic activities or issues that affect the lives of the people of Afadzato south district

- Agriculture

Afadzato South District's economy is primarily agriculture based with nearly 50% of arable land, supporting the cultivation of both food and cash crops such as cassava, maize, rice, cocoa, coffee, oil palm etc, and livestock.

Investment prospects also abound in processing (starch, gari, palm oil, and cocoa derivatives), packaging, and cold storage for both domestic and export markets. The district's access to fertile soils, rainfall averaging 1,900 mm annually, and road networks make it ideal for agribusiness ventures.

- Road Network

Road infrastructure in the district is not well developed, with many feeder roads untarred, hindering access especially in remote and mountainous areas.

- Energy

Majority of households in the District have access to the national electricity grid which is a reliable and adequate source of power for industrial development in the District. However, 31.6% of communities in the district are not connected to the National Grid. This implies that these communities may not be able to attract any major economic investment and as well, limited to traditional technologies with very little output.

Also, 72.2% of households use fuelwood as their main source of energy for cooking whilst 18.9 percent of households in the district use charcoal for cooking. Less than six percent (5.6%) of households in the district use gas as their main source of cooking fuel. This adversely affect the development of flora and fauna of the district as the trees are cut to burn charcoal as well as for fuelwood.

- Health

NO.	FACILITY TYPE	NUMBER
1.	Clinic	1
2.	Health Centre	9
3.	CHPS Compound	18
5.	Hospital	Under construction
	TOTAL	28

- Education

S/N	FACILITY TYPE	NUMBER	ENROLMENT
1.	Pre-school	61	2,258
2.	Primary School	60	8,441
3.	Junior High School (JHS)	51	3,719
4.	Second Cycle Schools	6	2,720
	TOTAL	178	17,138

The District is divided into ten (10) circuits for effective supervision and monitoring.

- Market Centres

Major activities that take place in these sectors are retail, farming and food processing, provision of hospitality and recreational, mechanical, technical and vocational services.

The Assembly supports these enterprises by providing business advisory services, providing agricultural extension officers, technical advice and support and promoting some of their services on their website.

- Water and Sanitation

Potable water supply has improved greatly in the District.

The Assembly provided a number of boreholes to underserved institutions and communities in the district. It intends to extend GWCL pipe-borne water from Gbefi to Golokwati. The current water coverage is 75%.

Environmental sanitation condition is challenging due to poor drainage system, indiscriminate dumping of waste and inadequate household latrines.

Zoomlion Ghana Company Limited, under the Sanitation Improvement Package (SIP), manages refuse collection and disposal. The current sanitation coverage of the district is about 38%.

- Tourism

Afadzato South is endowed with several eco-tourism attractions: Mount Afadza (Ghana's highest peak), Tagbo Waterfalls, Aflabo Waterfalls and Tafi Atome Monkey Sanctuary etc and intangible tourism like Agbonutoza, Lukusi and Tafi Abuike Kente festival.

These sites provide a foundation for eco-resorts, adventure tourism, nature trails, and cultural heritage centers, reinforcing the district as a leading ecotourism hub in Ghana's Volta Region.

Prospective investors can explore eco-lodge chains, community-based cultural events and sustainable travel infrastructure under Ghana's eco-tourism development frameworks.

- **Aquaculture and Blue Economy**

The lower western part of the district lies the Volta Lake and offers prime zones for:

Freshwater fish farming and related business opportunities.

Over 100 acres of riverside land in Have and Kpeve have been earmarked for aquaculture clusters.

- **Investment Potentials of the District**

The Assembly is open and committed to being supportive of the private sector through Public Private Partnership (PPP) and creation of enabling business environment for the development of the district.

Investors are also assured of very rich and enthusiastic labour force, ever-ready to be employed and work.

The numerous tourist sites offer prospective investors the opportunity to invest in hospitality and ancillary facilities such as hotels and restaurants, amusement parks, Cable Mountain and car rentals.

Sales, rentals and services of agricultural equipment including combine harvesters, reapers, and tractors and among others are alternative areas investors might consider.

Processing of agricultural produce such as palm, cassava, rice, maize, grown in large quantities, will also offer investors 'value for money' of their investments in the form of factories, sales and service points.

Key Issues/Challenges

1. Low IGF revenue mobilization.
2. Inadequate and poor educational infrastructure.
3. Inadequate environment sanitation and health care infrastructure.
4. Inadequate supply of potable water.
5. Poor road network infrastructure.
6. Under-developed tourism infrastructure.
7. Incidence of annual bush fires

8. Lack of adequate official and residential accommodation for workers
9. Low agriculture productivity
10. High youth unemployment
11. Ineffective substructures

Key Achievements in 2025

Achievements from 1st January to 31st September, 2025



CONSTRUCTED TOURISM INFORMATION CENTRE AT LEKLEBI AGBESIA



RESHAPED 3.5 KM LEKLEBI DAFOR – LEKLEBI AGBESIA FEEDER ROAD



A MECHANISED BOREHOLE AT LOGBA KLIKPO



EDUCATIONAL SUPPORT TO BRILLIANT AND NEEDY STUDENTS

Revenue and Expenditure Performance

This section highlights the revenue and expenditure performance of Afadzato South District Assembly for the period 2023 to 2025 as at September

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	17,446.45	1090.00	17,446.45	15,000	17,446.45	700	4.012277
Other Rates (Specify)	5000	398.04	5,000.00	0.00	5,000	0.00	0
Fees	100,000	27,570.52	100,000.00	80,122.00	100,000.00	19,015.00	19.015
Fines	3000	1,060.00	5,000.00	1,210	5,000.00	4,347.00	8.74
Licenses	132,900	165,217.37	132,000.00	130,984.42	132,900.00	74,820.00	56.297
Land	3,600.00	0.00	19,602.32	0.00	19,602.32	0.00	0
Rent	57,000.00	30,030.00	55,900.00	18606.43	55,900.00	42606.99.00	76.22
Investment	1,100.00		1,100.00	0.00	1,100	0.00	0
Sub-Total	320,046.45	225,365.86	336,048.77	235922.85	336048.77	141488.99	4.22
Royalties	-	-	-		-	-	-
Total	320,046.45	225,365.86	336,048.77	235922.85	336048.77	141,488.99	42.103

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		% performance as at Sept. $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September	

IGF	320,046.45	225,365.93	336,048.77	235,922.85	336,048.77	141,488.99	42.10
Compensation of Employee	2,004,350.00	2,848,211.24	2,600,044.00	2,576,325.33	4,814,854.08	4,088,944.45	
Goods and Services Transfer	136,260.00	11,721.46	93,500.00	0.00	101,500.00	31,390.48	84.92
DACF-Assembly	7275042.68	960,860.49	7,222,747.18	1,902,564.36	38,554,155.08	12,822,653.44	33.26
DACF-MP	1,031,250.00	476,544.89	1,031,250.00	649,214.41	1,360,507.25	810,723.58	59.59
DACF-PWD	350,000.00	113,275.32	350,000.00	247579.98	863,218.38	333,438.63	38.63
DACF-RFG	1,822,541.00	0.00	955,000.00	1,816,302.00	1,300,000.00		0
Other Transfers SPECIAL ALLOWANCE					374,400.00	83,200.00	22.22
UNICEF- CHILD RIGHT	25000	25000	25000	25,000.00	25,000.00	0.00	0
GPSNP	800000	417,680	800,000.00	0.00	800,000.00	0.00	0
TOTAL	13,764,490.13	5,078,659.33	13,413,584.95	7,452,908.93	48,529,683.56	18,311,839.57	37.73

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation of Employees	207,2971.00	2,903,054.24	2,668,664.06	1,932,244.58	5,257,874.64	4,108,603.27	78.14
Goods and Services	7,123,441.31	1,596,686.46	6,302,002.44	1,158,551.48	6,069,365.38	959,591.70	15.97
Assets	4,793,043.75	611,212.95	4,495,218.48	699,573.38	37,202,443.54	1,390,000	3.73

Total	13,989,456.06	5,110,953.65	13,465,884.97	3,790,369.4	48,529,683.56	6,458,194.97	13.30
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Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

1. Enhance equitable access to, and participation in quality education at all levels.
2. Provide adequate health infrastructure and institute functional health logistics.
3. Improve access to safe, reliable and sustainable water supply services for all.
4. Improve efficiency and effectiveness of road transport infrastructure and services.
5. Diversify and expand the tourism industry.
6. Deepen political, financial and administrative decentralization
7. Improve decentralized planning
8. Provide adequate, safe, secure, quality and affordable housing schemes
9. Promote sustainable spatially integrated development of human settlements
10. Improve production efficiency and yield
11. Promote livestock and poultry development for food security and income generation
12. Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors
13. Substantially reduce the prop of youth not in employment, education or training

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at Sept	Target	Target	Target	Target

Total amount of internally generated revenue	Total amount of local revenue collected over a period	GHC	336048.77	235922.85	336048.77	141,488.99	336,048.77	370,493.77	389,018.46	408,469.83
Net Enrolment Ratio (Primary level)	No. of pupils of school going age enrolled expressed as a percentage of the total No. of children of that age group.	%	82%	73.8%	82%	73.8%	84%	86%	88%	90%
Change in number of OPD attendance	Increase or decrease in the Count of patients at the OPD over a period.	No.	63,146	57,980	66,303	40,228	66,303	69,618	73,099	76,754
Percentage of population with access to safe drinking water sources	Proportion of the population with access to potable water expressed as a percentage of the total population over a period.	%	85%	72%	85%	75%	88%	91%	94%	97%

Change in number of tourists arrivals	Difference in the number of tourists that visited the district	Number			20000	12000	20000	14000		
			22,000	20,000					3000	3200

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates)	Recruitment, bond and training of Commission collectors and sensitization on rate payment.
LANDS	Sensitize the people on the need to obtain building permit before putting up their buildings.
LICENSES	Public education and formation of task force Recruitment and training of data enumerators
RENT	Re-allocation of stores/stalls, demarcation of market grounds
FEES AND FINES	Public education, formation of task force Initiate prosecution of defaulters
INVESTMENT (Grader)	Occasional monitoring of Machine operators with the use of GPS tracking device.
REVENUE COLLECTORS	Setting target for revenue collectors on monthly bases Building the capacity of the revenue collectors Sanction underperforming revenue collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

1. Ensure responsive, inclusive & representative making at all levels
2. Strengthen domestic resources mobile to improve cap for rev collection
3. Improve human capital development and management

Budget Programme Description

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

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

The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district. Staff for the delivery of this programme is 37(29 are on GoG pay-roll and 8 on IGF pay-roll).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

1. Ensure responsive, inclusive & representative dec-making at all levels

Budget Sub- Programme Description

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

The total of 32 staff to execute this sub-programme comprising of 3 Administration officers, 1 Executive officer, 1 Receptionist, 8 Drivers, 4 Security Officers, 9 cleaners, 1 cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF and GoG whereas the Area councils dwell mainly on 50% sharing of ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	3	2	3	3	3	3
Management meetings organized	No. of Management meetings held	12	8	12	12	12	12

Audit Committee meetings organized	No. of Audit Committee meetings held	3	1	4	4	4	4
Staff Durbars organized	No. of occurrence	3	2	3	3	3	3
Procurement Plan prepared and Implemented	No. of quarterly review conducted	4	2	4	4	4	4
Asset register prepared and updated	No. of times asset register updated	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p> <ul style="list-style-type: none"> • Run and maintain official vehicle • Provide for utility charges (Power, Water etc) • Procure Internet Data for Assembly Use • Consultancy Services rendered to the Assembly • Installation of CCTV, clock in device and projector • Running of official vehicle • Maintenance of office equipment and machines 	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Completion of 1No. 4 Bedroom apartment for DCD at Ve-Golokuati
<p>ADMINISTRATIVE AND TECHNICAL MEETINGS</p> <ul style="list-style-type: none"> • Organize Quarterly Heads of Department, Budget Committee, DPCU and other Meetings 	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <ul style="list-style-type: none"> • Construction of District Assembly Office Complex(Annex)
<p>OFFICIAL / NATIONAL CELEBRATIONS, e.g. 6th March, Id Fitir, etc</p>	
<p>PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</p> <ul style="list-style-type: none"> • Purchase of Materials for DA offices, DCE and DCD residence) (Curtains, etc.) • Purchase value books for assembly use 	

<ul style="list-style-type: none"> • Purchase Stationery, Office Equipment, data etc (A4 Sheets, Binding materials, Office Computers etc.) 	
<p>CITIZEN PARTICIPATION IN LOCAL GOVERNANCE</p> <ul style="list-style-type: none"> • Organize Town Hall Meetings to interact with the Public on the Operations of the Assembly • Prepare and Implement Popular Participation Action Plan (Publication and dissemination of information) • Provide support to Community Initiated Project (Self Help Projects) • Support to Communities with the use of MP's DACF 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

1. Strengthen domestic resources mobile to improve cap for rev collection

Budget Sub- Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 17 officers, comprising 1 Chief Accountant, 1 Principal Account's technician, 2 Senior Accountants, 6 Budget Analysts, 3 Internal Auditors, and 3 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:
Inadequate motorbikes for revenue mobilization.

Inadequate office space for Accounts officers, Budget officers and Internal Auditors

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Revenue collection monitored and supervised	No. of visits to market Centre	7	3	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% increase in RIAP Implementation	47	42	75	70	70	70
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted before 15 th of the ensuing month	8	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>REVENUE COLLECTION AND MANAGEMENT</p> <ul style="list-style-type: none"> • Development and management of billing software for property rate • Update register of businesses • Organize public education on tax payment and its benefits • Monitor revenue collection for improved revenue to aid investment in LED • Procure logistics for revenue mobilization 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

1. Improve human capital development and management

Budget Sub- Programme Description

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

The human resource unit has strength of 4 officers comprising of 1 Human Resource Manager, Asst. Human Resource Manager, Senior Personnel Officer and 1 Radio Operator. Funds to deliver the human resource sub-programme include IGF, GOG, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal forms distributed and filled	% increase in the no. of staff who submit the forms on time	100	80	100	100	100	100
Staff capacity improved	No. of Training programmes organized	4	2	4	4	4	4
Psychology of retirees improved	No. retirees counselled	2	1	1	1	1	1

Staff welfare improved	% increase in social events attended	70	50	80	80	80	80
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> Organize capacity training programmes for revenue and finance staff in revenue mobilization Participate in externally organized programmes. (Workshops, seminars and Conferences) 	
STAFF TRAINING AND SKILLS DEVELOPMENT <ul style="list-style-type: none"> Build capacity of assembly staff in their related field of work Training of Assembly Members 	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	
PERSONNEL AND STAFF MANAGEMENT <ul style="list-style-type: none"> Staff welfare expenses Rental of residential accommodation for assembly staff 	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Ensure responsive, inclusive, participatory and representative decision-making
- Enhance cap-building and support to DCs to increase data availability

Budget Sub- Programme Description

The Planning, Budgeting and Coordination Sub-Programme in the Afadzato South District Assembly is responsible for the planning and implementation of projects and operations within the framework of the District Medium Term Development Plan (DMTDP). Simply, it is responsible for planning, budgeting, collating and coordinating the plans and activities of the various departments and units within the Assembly. It is the secretariat of the District Planning Coordinating Unit (DPCU), the body responsible for plan preparation and implementation.

The Monitoring and Evaluation role of the Assembly is performed by this Sub-Programme in collaboration with other concerned departments and units through the DPCU.

The Sub-Programme conducts forecasts and reviews of plans and budgets, taking into cognizance, the feasibility of the plans and budgets. It also has custody of the District's socioeconomic database, thus budget and investment analysis of the District and advises management on investment options.

It engages the public on the Assembly's plans and budgets and holds stakeholders' consultative meetings for this purpose.

The Sub-Programme is staffed by three (8) officers; Two (2) from the Planning unit and Six (6) from the Budget Unit.

The beneficiaries of the Sub-Programme include the Regional Co-coordinating Council (RCC), MLGRD, MoFEP, NDPC, Civil Society Organizations, NGOs and Stakeholders of the Assembly and funded from IGF, GoG and DACF.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Functionality of Budget Committee	No. of Budget committee meetings held	4	3	4	4	4	4
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Octo	30 th October				
Social Accountability meetings held	Number of Town Hall meetings organized	3	1	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Functionality of DPCU	No. of DPCU meetings held	4	2	4	4	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</p> <ul style="list-style-type: none"> Provision for quarterly monitoring and evaluation of assembly projects and problems 	
<p>ADMINISTRATIVE AND TECHNICAL MEETINGS</p> <ul style="list-style-type: none"> Organize Quarterly departmental meetings, DPCU Meetings, Budget committee meetings 	
<p>PLAN AND BUDGET PREPARATION</p> <ul style="list-style-type: none"> Preparation of Annual Budget and review of fees Preparation of medium term plan and Annual Action Plans Prepare 2026 Procurement Plans 	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- Ensure responsive, inclusive, participatory and representative decision-making

Budget Sub- Programme Description

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

The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and assisted by the Office of the District Coordinating Director.

The primary purpose of the Legislative Oversight is to assist the district in accomplishing its objectives by bringing a systematic and disciplined approach to evaluate and to determine whether risk management, control and governance processes, as designed and represented by management, is adequate and functioning in a manner to ensure: Financial, managerial and operating information reported internally and externally is accurate, reliable and timely.

The financial activities are in compliance with laws, policies, plans, standards and procedures.

Implementation of internal audit control procedures and processes through managing audit risks,

Detection and prevention of misstatement of facts that could lead to fraud, waste and abuse

District resources are adequately safeguarded and used judiciously for the intended purpose(s);

Risks are appropriately identified and managed.

Interaction with the various governance groups occur as needed.

Quality and continuous improvement are fostered in the control process.

Significant regulatory issues are recognized and addressed properly.

The early detection and prevention of fraud abuse and waste.

Health and safety issues at the work place are adequately attended to.

These are intended to improve on productivity in the district as well as enhancing informed decision making in the management of resource. The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions such as the police and public servants. The funding for this programme comes from the DACF, GoG, and DDF and IGF budget. Under this sub-programme, total staff strength of 25 will carry out its implementation.

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 improved	No. of Sub-Committee reports reviewed	4	2	4	4	4	4
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
Financial management improved	Number of statutory sub-committee meeting held	4	2	4	4	4	4
	% change in the no. adverse findings in audit reports	50	40	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. ADMINISTRATIVE AND TECHNICAL MEETINGS <ul style="list-style-type: none"> • Internal Audit Operations • Carryout NACAP Activities • Service Audit Committee Meetings • Service DISEC Meetings • Provision for Assembly's contribution towards NALAG activities • Payment of ex gratia allowance to Hon. Assembly Members 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality Edu. for all by 2030 and Achieve access to adequate. and equitable. Sanitation and hygiene
- Achieve universal Health coverage include. Fin, risk protection, access to quality health care services
- Ensure that the poor & vulnerable have equal rights to economic resources

Budget Programme Description

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

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

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

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily

subsistence requirement nor afford education and basic health for themselves and their children.

Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 17.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Ensure free, equitable and quality Edu. for all by 2030

Budget Sub- Programme Description

This sub-programme seeks to improve education service delivery. It delivers the following key services:

Provision of infrastructure

Enhancing District/School inspection, monitoring and accountability

Organizing District quality assessment programmes

Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.

Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.

This will be achieved through provision of skills training in carpentry, masonry, dressmaking, catering, plumbing, electrical, and general agriculture. The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Teaching and learning improved	% increase in pupils passing the B.E.C.E	50	0	78	92	92	92

School infrastructure improved	No. of school buildings constructed	3	2	4	4	4	4
Increased provision of textbooks and TLMs	% change in the Pupil-Textbook ratio	40	35	50	65	65	65
School supervision improved	Number of circuits inspected	9	9	9	9	9	9
Competition among schools improved	No. of circuit competitions organized	9	9	9	9	9	9
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	9	9

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANISATION</p> <ul style="list-style-type: none"> Support to the District Education Directorate for the Implementation of their related programmes 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> Construction of classroom block at Kpeve old Town Construction Of 1no.3unit Classroom Block At Sadzikope Construction of 1No. 3unit Classroom Block office and store at Leklebi Dafor Construction of ICT center at Ve Deme Construction of 2 unit KG block at Logba Horglikope DA Primary Construction of 1 No 3 unit primary block at Lomnava Nyive- Hove AME Zion Primary Construction of 1 No 3 unit primary block at Goviefe Kowu-Agordome Construction of 2 unit KG classroom block at Logba Vuinta Construction of 6 unit classroom block at Adzekope DA Basic School Construction of 3 unit JHS classroom block at Logba Klikpo DA Basic School Construction of 3 unit JHS block woadze Tsatoe DA Basic School Construction of 1 no. 2 unit single room semidetached teachers bungalow at Leklebi Agbesia EP primary Completion of 3 unit classroom block at Adigbotornu Completion of 3 unit classroom block at Ve SHS

	<ul style="list-style-type: none"> • Completion of 4 No WC toilet in Nyagbo,Koloenu, Liati, Kpeve, Agate • Completion of 4 unit semidetached teachers residence in Leklebi Fiafe • Completion of 3 unit classroom block at Have Gborxome (CODA) • Completion of 3 unit classroom block at Liati Teikrom • Completion of teachers bungalow at Tafi Abuife • completion of ICT lab at Tafi Abuife(CODA) • completion of 1 no. 6 classroom block at Tafi Abuife(CODA) • Completion of 1 No. 3 unit classroom block at Have RC basic school • Completion of 6 unit classroom block at Comboni Tech. Sch(CODA) • Construction of 1no. 3 unit classroom block at Tafi-Mador.
<p>SUPERVISION AND INSPECTION OF EDUCATION DELIVERY Provide support to sports development</p>	<ul style="list-style-type: none"> • Provision of 17,049 school furniture
<p>SUPPORT TOTEACHING AND LEARNING DELIVERY (SCHOOLS AND TEACHERS AWARD SCHEME, EDUCATIONAL FINANCIAL SUPPORT)</p> <ul style="list-style-type: none"> • Implementation of School Feeding programme (monitoring of beneficiary Schools) • Support Science and maths quiz • Provision for District Education Fund (Scholarships, Bursaries and Award Schemes) • MPs Support to the brilliant but needy. • Provision of materials for Classroom Block by the MP 	
<p>OFFICIAL / NATIONAL CELEBRATIONS</p> <ul style="list-style-type: none"> • Independence day Celebration • Organise best teacher/worker award scheme 	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal Health coverage inclu. Fin, risk protection, access to quality health care services

Budget Sub- Programme Description

(Describe how you will achieve the sub programme) The sub programme is targeted at providing quality health care for the people. The programme comprises of promoting health education, conducting immunization exercises, bringing to the lime light HIV and AIDS issues, community sensitization and involvement in HIV and AIDS issues especially the youth of school going age. The sub programme also seeks to provide health infrastructure such as CHPS compound.

The principal components of Health Delivery sub-programme at all levels (villages and towns) include:

Health promotion activities;

Control of pests and vectors of disease;

Regarding HIV/AIDS a number of strategies with emphasis on behavioral change messages have been scaled. The interventions include; information, education and communication strategies.

Malaria continues to pose considerable disease burden to the District. The District aims to reduce deaths and illness due to malaria by 75% by the year 2020. In order for impact to be achieved and the gains to be sustains, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender based approaches that focus on hard to reach communities and the support of the health system.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behavior change, school health programmes, feeding and physical exercises.

The organizational unit involved in delivering the sub-programme is the District Health Directorate. The Unit has total staff strength of eight (8) to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Infant mortality reduced	% increase in immunization awareness created	70	46	70	70	70	70
Malaria cases reduced	% change in sensitization on the use of treated nets	70	39	70	70	70	70
New HIV/AIDS cases reduced	% increase in the proportion of populace educated on practice of safe sex	50	28	60	65	65	65
Typhoid cases reduced	% change in no. of communities educated on use of portable water	50	43	70	80	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANIZATION	
DISTRICT RESPONSE AND INITIATIVE ON MALARIA PREVENTION AND IMMUNIZATION EXERCISE	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Completion of Logba Vuinta Health Center renovation • Completion of Tafi Agome Health Center renovation • Construction of CHPS at Leklebi Agbesia • Construction of CHPS at Adigbotornu • Construction of CHPS at Agate • Construction of CHPS at Liati Darfornu

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Ensure that the poor & vulnerable have equal rights to economic resources
- Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors

Budget Sub- Programme Description

The sub-programme performs the functions of supervision of Orphanages and Children Homes, support to extremely poor households, persons with disabilities, shelter for the lost and abused children and destitute. It also seeks to mainstream Older Persons into the national development process.

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, 398 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme across the District. Extremely poor, orphans, older Persons above 65 years without any productive economic activity have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Basically, Community Development promotes 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 of the District. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also trains community educators to provide technical backstopping to the District Assembly and educates and mobilizes communities for development. Finally, it promotes behavioral and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-programme is undertaken by the Department of Social Welfare and Community Development. The funding sources for the Sub-Programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the Assembly. Total staff strength of four (4) will see to the implementation of this sub-programme

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Child labour cases reduced	No. of child labour sensitization conducted	1	2	4	4	4	4
Provide employable skills to PWDs	% increase in no. of PWDs benefiting from equipment distributed by the Assembly	50	50	40	50	50	50
Family welfare services provided to disintegrated families	% change in welfare services proved	15	30	50	60	70	70
Direct Cash Transfer to LEAP beneficiary households improved	% increase in no. beneficiary households	25	483	480	480	480	480
Vulnerable rights protection improved	% change in the no. of communities sensitized	30	50	60	70	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>CHILD RIGHT PROMOTION AND PROTECTION</p> <ul style="list-style-type: none"> • Organize educational campaign on child protection with special focus on teenage pregnancy and good parenting. To be done in two phases • Train Daycare Attendants on standard service delivery • Supervise the activities of Daycare Centres and NGOs 	
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> • Monthly radio programmes to create on stigma, abuse and discrimination of the vulnerable. 	
<p>GENDER RELATED ACTIVITIES</p> <ul style="list-style-type: none"> • Identify women groups and sensitize them on how to form and maintain associations 	
<p>SOCIAL INTERVENTION</p> <ul style="list-style-type: none"> • Disbursement of PWD fund in income generating activities • Support implementation of Leap programme 	
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p> <ul style="list-style-type: none"> • Provision of Support to the Department of Social Welfare for the running of the Department 	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Achieve access to adequate and equitable. Sanitation and hygiene

Budget Sub- Programme Description

The sub programme is targeted at providing quality environmental health services for the people. The programme comprises of promoting health education, conducting food screening, Communal Labour etc.

The principal components of Environmental health and sanitation services sub-programme at all levels (villages and towns) include:

- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management
- Malaria continues to pose considerable disease burden to the district.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behavior change, school health programmes, feeding and physical exercises. The healthy environment strategy focuses on promoting interventions in the area of water and sanitation.

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the District Assembly.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly. The Unit has total staff strength of thirteen (13) to oversee the effective delivery of the projects and operations of the sub-

programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Refuse lifting improved	% increase in the frequency of refuse lifting	55	30	70	80	80	80
Communal labour improved	No. national sanitation day observed	12	7	12	12	12	12
Food hygiene improved	% increase in the no. of food vendors screened	10	5	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANISATION</p> <ul style="list-style-type: none"> • Undertake Monitoring and evaluation of Environmental Health and Sanitation activities • Procure sanitary tools and equipment for Environmental Health Unit • Review and Update DESSAP • Conduct Food Hygiene Education and Medical Screening of food handlers • Celebration of national Sanitation Day 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Construction of a Slaughter Slab • Construction of meat shop at Logba Market • Construction of 6no. Animal pound • Procure skip refuse containers • Procure 6 no motor bikes • Procurement of 1 no motor tricycle

	<ul style="list-style-type: none"> • Procurement of 1 no. cesspit emptier •
<p>SOLID WASTE MANAGEMENT</p> <ul style="list-style-type: none"> • Carry out Fumigation activities • Carry out Sanitation Improvement Package (SIP) activities • Dredge/desilt choked drainage systems • Pushing and compacting of final disposal site • Evacuation of old & existing refuse heaps • Maintenance of final disposal site 	
<p>LIQUID WASTE MANAGEMENT</p> <ul style="list-style-type: none"> • Implement CLTS in all Communities (Promote the construction of 300 No. household and Institutional latrines, Hand Washing with Soap etc) • Consensus building for RFB project • Collect Data on Communities for the CLTS • Triggering of Communities for the implementation CLTS • Conduct monitoring and evaluation on CLTS • Conduct verification of Communities • Train field facilitators • Provide office materials for the exercise • Conduct meetings for DISC members • Purchase of internet data for official use • Conduct ODF celebration <p>Conduct community self-assessment</p>	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Ensure access to adequate, safe & affordable housing & basic svcs
- Enhance inclusive urbanization & cpty for part hum settmt mgmt in all ctrys

Budget Programme Description

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

The physical planning is responsible for:

Planning and management of human settlements; provision of planning services to public authorities and private developers;

Development of layout plans (planning schemes) to guide orderly development;

Collaboration with survey department, prepare acquisition plans when stool land is being acquired;

Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and Responsible for development control through granting of permit.

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

The department advises the Assembly on matters relating to works in the district;

Assist in preparation of tender documents for civil works projects;

Facilitate the construction of public roads and drains;

Advice on the construction, repair, maintenance and diversion or alteration of streets;

Assist to inspect projects under the Assembly with departments of the Assembly;

Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and

Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 4 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, GoG and DDF.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Enhance inclusive urbanization & cpty for part hum settmt mgmt in all ctrys

Budget Sub- Programme Description

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

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

The organizational unit that will be involved is the Physical Planning Department with staff strength of three (3)

The sub-programme is funded through the DACF, GOG, IGF and DDF. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Streets addressed and properties numbered	No. new streets identified	3	0	3	3	3	3
Assembly lands registered	% increase in the no. Assembly lands with land title certificate	5	1	5	5	5	5
Statutory and Technical Sub-Committee Meetings held	No. of quarterly meetings held	4	2	4	4	4	4
Development control improved	% increase in no. of building permits issued	70	36	70	70	70	70
Community sensitization exercise on proper development undertaken	Number of sensitization exercise organized	4	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
LAND ACQUISITION AND REGISTRATION	
<p>LAND USE AND SPATIAL PLANNING</p> <ul style="list-style-type: none"> • <i>Provision for Valuation of Properties within the District</i> • Landscaping works on selected locations in the district 	
STREET NAMING AND PROPERTY ADDRESSING SYSTEM	
<p>INTERNAL MANAGEMENT OF THE ORGANISATION</p> <ul style="list-style-type: none"> • <i>Procure Auto photos</i> • <i>Procure Shelf for keeping of documents</i> • <i>Provision for Measuring tape and battery for 2 GPS</i> 	

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

Budget Sub-Programme Objective

1. Ensure access to adequate, safe & affordable housing & basic svcs

Budget Sub- Programme Description

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

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

There are 5 staff in the Works Department executing the sub-programme and comprises of 2 senior technician engineers.

Key challenges of the department include delay in release of funds, limited capacity to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Operations and Maintenance plan prepared	% increase in O&M implemented	50	60	65	65	65	65
Maintenance culture improved	No. of assets maintained	4	2	4	4	4	4
Water systems improved	No. of small town water system rehabilitated	3	0	3	3	3	3
Rehabilitation of Boreholes	Number of Boreholes Rehabilitated	5	0	10	10	10	10
Project implementation improved	% increase in the number of site visits conducted	80	65	85	85	85	85

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <ul style="list-style-type: none"> Facilitate Extension of Electricity and Provision of streetlight and maintenance of existing streetlight Maintenance and repairs of Assembly Properties Maintenance and repairs of Assembly Vehicles 	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> Construction of 24 hour economy model market Implement Ghana Productive Safety Net Project Purchase of 2No. Generator set for the DA office and DCE residence Drilling and Mechanization of 10No. Boreholes and rehabilitation of boreholes within the District Construction of 1 no. dining hall at Leklebi SHS Construction of 10 no. lockable stores at Logba market Construction of District Education office complex Construction of water reservoir at Leklebi Agbesia Completion of tourism center at Logba Tota completion of 10 no 2 bedroom staff bungalow

	<ul style="list-style-type: none"> • completion of DCE Bungalow at Ve Golokuati • Provision for construction of 3 unit classroom block in a location yet to be identified • completion of 1 no 1 storey market at Ve Golokuati • completion of 1 no mini stadium(Astroturf) at Ve Gbodome • Extension and distribution of water system
<p>SUPERVISION AND COORDINATION</p> <ul style="list-style-type: none"> • Provision of construction materials to communities by the MP 	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <ul style="list-style-type: none"> • Rehabilitation, reshaping and opening up of 30km of roads within the District • Construction of culvert at Aveyoryoe and leklebi Dafor roads. • Renovation of teachers and nurses bungalow at Ve Golokuati • Renovation of DFOs bungalow at Ve Golokuati
<p>INTERNAL MANAGEMENT OF THE ORGANISATION</p> <ul style="list-style-type: none"> • Form and train Water and Sanitation Management Teams in communities and enforce the 'pay as you fetch policy 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Double Agric. Productivity & incomes of small scale food producers for value addition
- Substantially reduce the prop of youth not in employment, education or training
- Devise and implement policies to promote sustainable tourism

Budget Programme Description

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

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

Trade, Industry and Tourism sub-programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district
- The Agriculture Development sub-programme seeks to:
 - Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;
 - Promote soil and water conservation measures by the appropriate agricultural technology;
 - Promote agro-forestry development to reduce the incidence of bush fires;

- Promote an effective and integrated water management
- 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 14 staff from the Trade and Tourism Department and the Department of Agriculture Development

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Substantially reduce the prop of youth not in employment, education or training

Budget Sub- Programme Description

The sub-programme intends to formulate, develop and implement district programme aimed at encouraging and accelerating the growth of micro and small-scale enterprises to enable them contribute effectively to growth and the diversification of district economy.

The key operations include:

- Design and conduct survey for NBSSI clients
- Monitor district performance on credit delivery.
- Monitor gender activities of NBSSI
- Conduct monitoring visits to 12 communities
- Facilitate MSMEs access to Business Improvement Programs
- Develop special programs for women entrepreneurs
- Provide information on small enterprises development to 5 stakeholders
- Facilitate MSMEs access to institutional credit
- Assist MSMEs to participate in fairs

The Sub-Programme works with the Tourism industry to facilitate the development of tourist attractions (i.e. Cultural, Historical, Natural and events) and link these with appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. The Programme is delivered through collaboration with relevant stakeholders (i.e. Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience

- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

Facilitating cooperation between all stakeholders –District Assembly, attraction operators, infrastructure providers, local businesses, and investors/financiers

Collaborating institutions at the district level are the District Business Advisory Centres (BACs), Rural Enterprise Project (REP) and the Department of Parks and Gardens. The Sub-Programme is substantially funded by GoG budget allocations, DACF and IGF derived from its activities. This Sub-programme will benefit the general public

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
SMEs access to Business Development Services improved	% change in number of enterprises with access to business development services	5	30	35	40	45	45
	% increase in no. of women provided with BDS	5	15	30	40	50	50
	% of business owners trained in financial literacy program	4	0	30	40	50	50
Business promotional campaign designed and implemented	Number of promotional activities organized	1	2	4	4	4	4
Tourism Infrastructure Developed	Number of tourism signages provided	1	4	4	4	4	4
Tourism awareness created	Number of sensitization	0	4	4	4	4	4

	programmes organized						
Tourism services improved	No. of tourist sites visited and sensitized	10	10	14	14	14	14

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>TRADE DEVELOPMENT AND PROMOTION</p> <ul style="list-style-type: none"> • Collect and update annually basic economic data on SMEs in the district • Train the youth on entrepreneurial skills • Organize or participate in trade exhibitions and cultural fares • Train Kente weavers and other artist to create the needed local souvenirs to support the industry • Promote the registration of business by SMEs • Institute annual hiking festival at Mountain Afadzato 	
<p>INFORMATION, EDUCATION, COMMUNICATION</p> <ul style="list-style-type: none"> • Monitor activities and training of Nation Builders Corps • Implement Government flagship programme on One District One Factory (1D1F) 	
<p>DEVELOPMENT and MANAGEMENT OF TOURIST SITE</p> <ul style="list-style-type: none"> • Educate Tourism Communities on how to relate/handle Tourist • Create website, develop fliers, construct bill boards and directional signs to market all the Tourism Sites in the District • Partner private sector to develop the needed guest houses, restaurants, creation of recreational parks and other facilities required to promote tourism development in the district • Monitor and supervise tourist sites quarterly • Sensitize communities on sex tourism and other negative practices at each of the sites, and the associated dangers. 	

<ul style="list-style-type: none"> • Provide appropriate training to Strengthen the management system of existing Tourism sites in the district 	
<p>MAINTENANCE, REHABILITATION AND REFURBISHMENT OF EXISTING ASSET</p> <ul style="list-style-type: none"> • Rehabilitation of 3No.market 	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve production efficiency and yield
- Promote livestock and poultry development for food security and income generation

Budget Sub- Programme Description

This sub-programme identifies, updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

The main operations under this sub-programme are as follows:

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Expand infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Develop the skilled manpower to locally fabricate simple tools and parts for machinery
- Promote the use of simple and gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Facilitating construction of new irrigation schemes and rehabilitation of existing ones.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods

- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

The organizational unit responsible for delivering this sub-programme is the District Department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GoG, DACF, IGF budget allocations and Donor funds. The main challenges faced in the delivery of this sub-programme are high cost of agricultural inputs, inadequate warehousing facilities, weak collaboration among key stakeholders and low integration of commodity markets

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase in agriculture technology adoption	% increase in technology adoption conducted	10	5	35	40	50	50
Extension services improved	% increase in farmers adopting good agricultural practices	20	49	70	70	70	70
Cereals yield improved	Tonnage per hector	3	3	5	5.5	6	6
Roots and tubers yield improved	Metric Tonnes per Hectare	14	10	35	40	47	47
Increase in production poultry	% increase in no. of birds	7	15	25	30	35	35

Small ruminants production increased	% increase in small ruminants	19	20	45	50	55	55
Farmer based organizations strengthened	No. of farmer based organisations trained	3	8	10	10	10	10
Irrigation schemes improved	No. of irrigation sites in use	2	3	7	8	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
OFFICIAL CELEBRATION National farmers day celebration	
EXTENSION SERVICES Identify, update and disseminate existing livestock technological packages to farmers.(EXTENSION) Intensify the use of mass communication systems and electronic media for extension delivery. (EXTENSION) Undertake routine disease control and surveillance for zoonotic and scheduled diseases. (VETERINERY) Strengthen Farmer Based organizations (FBOs) to serve as input and service supply agents. (EXTENSION) Intensify pest and disease surveillance.	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS VEHICLES , MOTOBIKES AND OFFICE MAINTENANCE

<p>Conduct annual crops and livestock surveys. (SRID)</p>	
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <p>Educate and train farm families in appropriate food combination of available food to improve nutrition.(WIAD)</p> <p>Train Agric. staff on existing agricultural technologies.</p> <p>Provide adequate and effective knowledge in livestock management, record keeping and financial management to men and women farmers. (Animal production)</p>	
<p>DEMONSTRATION FARMS</p> <p>Intensify field demonstrations, field trips and study tours to enhance the adoption of improved technologies.(CROPS)</p>	
<p>PRODUCTION AND ACQUISITION OF IMPROVED SEEDS/INPUTS</p> <p>Raise 40,000 oil palm seedling for distribution to farmers to mitigate the effect of climate change in the district. GPSNP</p> <p>Provision of Agro inputs by the MP to farmers</p> <p>Implementation of Government flagship programme on Planting for food and jobs</p>	
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p> <p>Strengthen the plan implementation and monitoring at district level</p>	
<p>PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLE</p>	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Enhance access to improved and sustainable environmental sanitation services
- Improve education, human & institution capacity on climate change resilience & mitigation.

Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the District and improve quality of life. There are two sub-programmes under this programme.

These are: Disaster prevention and Management and Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of District Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and prevent undesired fires at all times.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates livable human settlements to ensure functionality of urban and rural areas. The program creates job opportunities for vast majority of urban and rural unemployed youth.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

1. Improve education, human & institution capacity on climate change resilience & mitigation.

Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

- Reviewing District Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring emergency preparedness and response mechanisms (location of safety havens).
- Organizing Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluating and updating District Disaster Plans
- Ensuring the establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness for staff and the public.
- Ensuring that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Coordinating local and national support for disaster or emergency control relief services and reconstruction.

The total staff strength involved in the delivery of this sub-Programme is fifteen (15) at the District level. Funding is mainly by the GOG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the District who are affected by disasters.

Untimely and inadequate release of funds affects the efficient delivery of this sub-programme

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public awareness programmes conducted	No. of field trips on disaster education conducted	4	15	20	25	30	30
	Number of media discussions	1	4	4	4	4	4
Disaster cases reduced	% increase in disaster awareness creation conducted	20	60	70	80	90	90
Build capacity of Volunteer Groups	Number of volunteers trained	35	40	45	50	50	50
Bush fire awareness created	No. sensitization conducted	10	25	28	28	32	32

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
DISASTER MANAGEMENT <ul style="list-style-type: none"> Provision for Disaster Prevention and Management, sensitization activities in the District 	
INTERNAL MANAGEMENT OF THE ORGANIZATION <ul style="list-style-type: none"> Provide support for NADMO operations 	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> Provision for the supply of relief items 	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

1. Enhance access to improved and sustainable environmental sanitation services

Budget Sub- Programme Description

The main operations involved in this sub-programme are:

- Cultivating horticultural products including ornamental plants
- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free

The total staff strength involved in the delivery of this sub-Programme is fifteen (15) at the District level. Funding is mainly by the GOG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the District. Untimely and inadequate release of funds affects the efficient delivery of this sub programme

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Bush fire awareness created	No. bush fire education conducted	8	35	40	45	50	50
Ecosystem improved	% increase in no. trees supplied to schools	0	30	40	50	55	55
Climate change education conducted	No. of communities visited	12	60	70	75	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>GREEN ECONOMY</p> <ul style="list-style-type: none"> Integrate tree planting and landscaping as part of design of all public contracts meant to construct buildings or other forms of physical assets 	
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> Organize education campaign on the dangers associated with greenhouse gases Organize training programmes for DPCU Members and other Heads of Units to educate them on Climate Change Issues in order for them to integrate Climate Change Interventions in daily activities 	
<p>ENVIRONMENTAL SANITATION MANAGEMENT</p> <ul style="list-style-type: none"> Implement Ghana Productive Safety Net Project- District wide planting of palm trees 	

PART C: FINANCIAL INFORMATION

FEDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: AFADZATO SOUTH DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Completion of DCD bungalows	KEKOM VENTURES	95	306,534.24	135,722.52	170,811.72	170,811.72	170,811.72	170,811.72	170,811.72
		Completion of 1No. ICT Centre at Ve-Deme	SPK KOSAP LIMITED	75	297,930.63	161,597.87	136,332.76	136,332.76	136,332.76	136,332.76	136,332.76
		Completion of 1 No. 3 unit classroom block at Leklebi Dafor	RIGHT FIRST TIME LTD.	95%	323,610.65	280,692.78	42,917.87	42,917.87	42,917.87	42,917.87	42,917.87
		Completion of 1No. 3-Unit Classroom Block at Sadzikope	PROXIMITY DEV. GROUP LTD	75%	380,758.44	188,606.55	192,151.89	192,151.89	192,151.89	192,151.89	192,151.89

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of 2 unit KG block at Logba Horglikope DA Primary		DACF	855415.50	ADVERTISED
	Construction of 1 No 3 unit primary block at Lomnava Nyive- Hove AME Zion Primary		DACF	1,000,000	ADVERTISED
	Construction of 1 No 3 unit primary block at Goviefe Kowu-Agordome		DACF	1,000,000	ADVERTISED
	Construction of 1 no. 3 unit classroom block at Kpeve Old Town		DACF	1,000,000	ADVERTISED
	Construction of 3 unit JHS block woadze Tsatoe DA Basic School		DACF	1,000,000	ADVERTISED
	Construction of 10No. Locakble stores at Logba market		DACF-RFG	1,763,691.00	-
	Construction of Dinning Hall for Leklebi SHS		DACF-RFG	3,000,000.00	-
	Construction of District Education Office complex		DACF-RFG	4,000,000.00	-

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	5,307,912		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	187,039		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	458,500		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	589,443		
290201 290201 - 11.1 Ensure access to affordable housing	0	52,442,467		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	446,260		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,491,967		
440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	107,063,785	20,860		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	20,926,849		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	9,868,105		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	69,768		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	8,582,402		
620101 620101 - 1.3 Impl. appropiate Social Protection Sys. & measures	0	4,176,945		
640101 640101 - Improve human capital development and management	0	495,268		
Grand Total ¢	107,063,785	107,063,785	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
139 02 00 001 22	#####	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 GRANT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	857,000.00	0.00	0.00	0.00
1311018 World Bank	800,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	57,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	#####	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,685,653.96	0.00	0.00	0.00
1331002 DACF - Assembly	86,345,709.75	0.00	0.00	0.00
1331003 DACF - MP	2,994,612.59	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	91,205.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	10,463,691.00	0.00	0.00	0.00
<i>Output</i> 0002 RATE				
Development Levy	22,446.45	0.00	0.00	0.00
1413001 Property Rate	17,446.45	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS				
Development Levy	19,602.32	0.00	0.00	0.00
1412009 Comm. Mast Permit	17,602.32	0.00	0.00	0.00
1412016 Timber Royalty	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
Development Levy	57,000.00	0.00	0.00	0.00
1415002 Ground Rent	600.00	0.00	0.00	0.00
1415008 Investment Income	900.00	0.00	0.00	0.00
1415011 Other Investment Income	47,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	4,800.00	0.00	0.00	0.00
1415031 Hiring of Facilities	1,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	2,200.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	132,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	2,500.00	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,900.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,400.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	700.00	0.00	0.00	0.00

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

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422011 Artisans	1,700.00	0.00	0.00	0.00
1422012 Kiosk License	1,300.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,100.00	0.00	0.00	0.00
1422015 Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422017 Hotel Services	8,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	7,200.00	0.00	0.00	0.00
1422019 Timber Products	4,500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	1,700.00	0.00	0.00	0.00
1422023 Communication Services	1,200.00	0.00	0.00	0.00
1422024 Private Education Int.	2,800.00	0.00	0.00	0.00
1422025 Private Professionals	1,200.00	0.00	0.00	0.00
1422030 Entertainment Services	800.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,700.00	0.00	0.00	0.00
1422033 Stores	2,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	600.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,800.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,400.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	3,500.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,500.00	0.00	0.00	0.00
1422112 Aluminum products	700.00	0.00	0.00	0.00
1422114 Butchers license	1,800.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,500.00	0.00	0.00	0.00
1422128 Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	700.00	0.00	0.00	0.00
1422149 Electronic/Media Services	800.00	0.00	0.00	0.00
1422152 Self Employed	2,500.00	0.00	0.00	0.00
1422153 Business Licence	6,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	4,300.00	0.00	0.00	0.00
1422157 Building Plans / Permit	18,400.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,500.00	0.00	0.00	0.00
1422166 Auto Upholstery Licence	500.00	0.00	0.00	0.00
1422167 Vulcanisers Licence	200.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	500.00	0.00	0.00	0.00
Output 0006 FEES				
Official Liquidation Fees	100,000.00	0.00	0.00	0.00
1423001 Markets Tolls	26,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	18,300.00	0.00	0.00	0.00
1423006 Burial Fees	8,200.00	0.00	0.00	0.00
1423010 Export of Commodities	3,800.00	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>
1423011	Marriage Registration	1,200.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,700.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	13,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	9,800.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	1,900.00	0.00	0.00	0.00
1423092	Catering services	3,500.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,500.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	7,900.00	0.00	0.00	0.00
<i>Output 0007 FINES</i>					
General Negligence Related Fines		5,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
1430017	Confiscated Assets	1,500.00	0.00	0.00	0.00
1430023	Impounding Fines	1,500.00	0.00	0.00	0.00
Grand Total		#####	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afadzato South-Ve Golokwati	0	0	0	107,063,785	107,116,864	108,134,423
Management and Administration	0	0	0	6,767,902	6,794,803	6,835,581
SP1.1: General Administration	0	0	0	5,734,750	5,757,178	5,792,097
21 Compensation of employees [GFS]	0	0	0	2,242,783	2,265,211	2,265,211
211 Child Education Grant (Foreign Mission)	0	0	0	2,178,783	2,200,571	2,200,571
21110 Established Post	0	0	0	2,127,743	2,149,020	2,149,020
21111 Non Established Post	0	0	0	47,040	47,510	47,510
21112 Child Education Grant (Foreign Mission)	0	0	0	4,000	4,040	4,040
212 Imputed Social Contributions [GFS]	0	0	0	64,000	64,640	64,640
21210 Gratuity	0	0	0	64,000	64,640	64,640
22 Use of goods and services	0	0	0	2,082,933	2,082,933	2,103,762
221 Vehicle Registration	0	0	0	2,082,933	2,082,933	2,103,762
22101 Value Books	0	0	0	507,330	507,330	512,403
22102 Utilities	0	0	0	67,000	67,000	67,670
22104 Rentals/Lease	0	0	0	9,000	9,000	9,090
22105 Vehicle Registration	0	0	0	610,503	610,503	616,608
22106 Maintenance of Office Equipment	0	0	0	65,000	65,000	65,650
22107 Training, Seminar and Conference Cost	0	0	0	170,100	170,100	171,801
22108 Local Consultants Commission (Individuals)	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	642,000	642,000	648,420
22113 Insurance Premium	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	144,500	144,500	145,945
282 Dividend Paid By SOEs	0	0	0	144,500	144,500	145,945
28210 Dividend Paid By SOEs	0	0	0	144,500	144,500	145,945
31 Non Financial Assets	0	0	0	1,264,534	1,264,534	1,277,180
311 WIP - Laboratories	0	0	0	1,264,534	1,264,534	1,277,180
31111 Hostels	0	0	0	549,534	549,534	555,030
31112 WIP - Laboratories	0	0	0	700,000	700,000	707,000
31121 Transport equipment	0	0	0	15,000	15,000	15,150
SP1.2: Finance and Revenue Mobilization	0	0	0	20,860	20,860	21,069
22 Use of goods and services	0	0	0	20,860	20,860	21,069
221 Vehicle Registration	0	0	0	20,860	20,860	21,069
22105 Vehicle Registration	0	0	0	9,360	9,360	9,454
22107 Training, Seminar and Conference Cost	0	0	0	11,500	11,500	11,615
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	241,199	242,913	243,611
21 Compensation of employees [GFS]	0	0	0	171,431	173,145	173,145
211 Child Education Grant (Foreign Mission)	0	0	0	171,431	173,145	173,145
21110 Established Post	0	0	0	171,431	173,145	173,145
22 Use of goods and services	0	0	0	22,268	22,268	22,490
221 Vehicle Registration	0	0	0	22,268	22,268	22,490
22101 Value Books	0	0	0	11,360	11,360	11,474
22105 Vehicle Registration	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	5,833	5,833	5,892

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	47,500	47,500	47,975
282 Dividend Paid By SOEs	0	0	0	47,500	47,500	47,975
28210 Dividend Paid By SOEs	0	0	0	47,500	47,500	47,975
SP1.5: Human Resource Management	0	0	0	771,093	773,852	778,804
21 Compensation of employees [GFS]	0	0	0	275,826	278,584	278,584
211 Child Education Grant (Foreign Mission)	0	0	0	275,826	278,584	278,584
21110 Established Post	0	0	0	268,626	271,312	271,312
21112 Child Education Grant (Foreign Mission)	0	0	0	7,200	7,272	7,272
22 Use of goods and services	0	0	0	495,268	495,268	500,220
221 Vehicle Registration	0	0	0	495,268	495,268	500,220
22101 Value Books	0	0	0	1,860	1,860	1,879
22104 Rentals/Lease	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	13,574	13,574	13,710
22107 Training, Seminar and Conference Cost	0	0	0	449,833	449,833	454,332
Social Services Delivery	0	0	0	44,881,074	44,894,342	45,329,885
SP2.1 Education, youth & Sports Services	0	0	0	20,926,849	20,926,849	21,136,117
22 Use of goods and services	0	0	0	58,360	58,360	58,944
221 Vehicle Registration	0	0	0	58,360	58,360	58,944
22105 Vehicle Registration	0	0	0	8,360	8,360	8,444
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	257,000	257,000	259,570
282 Dividend Paid By SOEs	0	0	0	257,000	257,000	259,570
28210 Dividend Paid By SOEs	0	0	0	257,000	257,000	259,570
31 Non Financial Assets	0	0	0	20,611,488	20,611,488	20,817,603
311 WIP - Laboratories	0	0	0	20,611,488	20,611,488	20,817,603
31112 WIP - Laboratories	0	0	0	12,086,744	12,086,744	12,207,612
31131 Fuel Tanks	0	0	0	8,524,744	8,524,744	8,609,992
SP2.2 Public Health Services and Management	0	0	0	9,868,105	9,868,105	9,966,786
22 Use of goods and services	0	0	0	203,360	203,360	205,394
221 Vehicle Registration	0	0	0	203,360	203,360	205,394
22105 Vehicle Registration	0	0	0	3,360	3,360	3,394
22107 Training, Seminar and Conference Cost	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	9,634,744	9,634,744	9,731,092
311 WIP - Laboratories	0	0	0	9,634,744	9,634,744	9,731,092
31112 WIP - Laboratories	0	0	0	9,634,744	9,634,744	9,731,092
SP2.3 Social Welfare and Community Development	0	0	0	4,469,008	4,471,929	4,513,698
21 Compensation of employees [GFS]	0	0	0	292,063	294,984	294,984
211 Child Education Grant (Foreign Mission)	0	0	0	292,063	294,984	294,984
21110 Established Post	0	0	0	292,063	294,984	294,984

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	206,915	206,915	208,984
221 Vehicle Registration	0	0	0	206,915	206,915	208,984
22105 Vehicle Registration	0	0	0	58,582	58,582	59,168
22107 Training, Seminar and Conference Cost	0	0	0	148,333	148,333	149,817
28 Other expense	0	0	0	3,970,030	3,970,030	4,009,730
282 Dividend Paid By SOEs	0	0	0	3,970,030	3,970,030	4,009,730
28210 Dividend Paid By SOEs	0	0	0	3,970,030	3,970,030	4,009,730
SP2.4 Birth and Death Registration Services	0	0	0	95,070	96,021	96,021
21 Compensation of employees [GFS]	0	0	0	95,070	96,021	96,021
211 Child Education Grant (Foreign Mission)	0	0	0	95,070	96,021	96,021
21110 Established Post	0	0	0	95,070	96,021	96,021
SP2.5 Environmental Health and Sanitation Services	0	0	0	9,522,043	9,531,439	9,617,263
21 Compensation of employees [GFS]	0	0	0	939,641	949,037	949,037
211 Child Education Grant (Foreign Mission)	0	0	0	939,641	949,037	949,037
21110 Established Post	0	0	0	939,641	949,037	949,037
22 Use of goods and services	0	0	0	3,873,170	3,873,170	3,911,901
221 Vehicle Registration	0	0	0	3,873,170	3,873,170	3,911,901
22101 Value Books	0	0	0	481,500	481,500	486,315
22102 Utilities	0	0	0	1,506,960	1,506,960	1,522,030
22103 General Cleaning	0	0	0	280,000	280,000	282,800
22104 Rentals/Lease	0	0	0	710	710	717
22105 Vehicle Registration	0	0	0	399,000	399,000	402,990
22106 Maintenance of Office Equipment	0	0	0	900,000	900,000	909,000
22107 Training, Seminar and Conference Cost	0	0	0	305,000	305,000	308,050
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	4,699,232	4,699,232	4,746,225
311 WIP - Laboratories	0	0	0	4,699,232	4,699,232	4,746,225
31112 WIP - Laboratories	0	0	0	950,000	950,000	959,500
31113 Perimeter Protection/ Fence	0	0	0	667,210	667,210	673,882
31121 Transport equipment	0	0	0	3,082,023	3,082,023	3,112,843
Infrastructure Delivery and Management	0	0	0	53,557,879	53,563,139	54,093,458
SP3.1 Physical and Spatial Planning Development	0	0	0	761,214	762,931	768,826
21 Compensation of employees [GFS]	0	0	0	171,770	173,488	173,488
211 Child Education Grant (Foreign Mission)	0	0	0	171,770	173,488	173,488
21110 Established Post	0	0	0	171,770	173,488	173,488
22 Use of goods and services	0	0	0	181,921	181,921	183,741
221 Vehicle Registration	0	0	0	181,921	181,921	183,741
22105 Vehicle Registration	0	0	0	11,088	11,088	11,199
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	10,833	10,833	10,942
22109 Special Services	0	0	0	100,000	100,000	101,000

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>
28 Other expense	0	0	0	407,522	407,522	411,597
282 Dividend Paid By SOEs	0	0	0	407,522	407,522	411,597
28210 Dividend Paid By SOEs	0	0	0	407,522	407,522	411,597
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	52,796,665	52,800,207	53,324,632
21 Compensation of employees [GFS]	0	0	0	354,198	357,740	357,740
211 Child Education Grant (Foreign Mission)	0	0	0	354,198	357,740	357,740
21110 Established Post	0	0	0	354,198	357,740	357,740
22 Use of goods and services	0	0	0	821,535	821,535	829,751
221 Vehicle Registration	0	0	0	821,535	821,535	829,751
22105 Vehicle Registration	0	0	0	18,622	18,622	18,808
22106 Maintenance of Office Equipment	0	0	0	379,080	379,080	382,871
22107 Training, Seminar and Conference Cost	0	0	0	23,833	23,833	24,072
22108 Local Consultants Commission (Individuals)	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	51,620,931	51,620,931	52,137,141
311 WIP - Laboratories	0	0	0	51,620,931	51,620,931	52,137,141
31111 Hostels	0	0	0	6,000,000	6,000,000	6,060,000
31112 WIP - Laboratories	0	0	0	9,980,636	9,980,636	10,080,442
31113 Perimeter Protection/ Fence	0	0	0	26,275,551	26,275,551	26,538,307
31122 Sports Equipment	0	0	0	40,000	40,000	40,400
31131 Fuel Tanks	0	0	0	9,324,744	9,324,744	9,417,992
Economic Development	0	0	0	1,410,669	1,418,320	1,424,776
SP4.1 Trade, Tourism and Industrial Development	0	0	0	458,500	458,500	463,085
22 Use of goods and services	0	0	0	458,500	458,500	463,085
221 Vehicle Registration	0	0	0	458,500	458,500	463,085
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	42,500	42,500	42,925
22109 Special Services	0	0	0	395,000	395,000	398,950
SP4.2 Agricultural Services and Management	0	0	0	952,169	959,820	961,691
21 Compensation of employees [GFS]	0	0	0	765,130	772,781	772,781
211 Child Education Grant (Foreign Mission)	0	0	0	765,130	772,781	772,781
21110 Established Post	0	0	0	765,130	772,781	772,781
22 Use of goods and services	0	0	0	187,039	187,039	188,909
221 Vehicle Registration	0	0	0	187,039	187,039	188,909
22105 Vehicle Registration	0	0	0	38,705	38,705	39,093
22107 Training, Seminar and Conference Cost	0	0	0	48,333	48,333	48,817
22109 Special Services	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	446,260	446,260	450,723
SP5.1 Disaster Prevention and Management	0	0	0	31,860	31,860	32,179
28 Other expense	0	0	0	31,860	31,860	32,179
282 Dividend Paid By SOEs	0	0	0	31,860	31,860	32,179
28210 Dividend Paid By SOEs	0	0	0	31,860	31,860	32,179

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.2 Natural Resource Conservation and Management	0	0	0	414,400	414,400	418,544
22 Use of goods and services	0	0	0	414,400	414,400	418,544
221 Vehicle Registration	0	0	0	414,400	414,400	418,544
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	44,400	44,400	44,844
22108 Local Consultants Commission (Individuals)	0	0	0	350,000	350,000	353,500
Grand Total	0	0	0	107,063,785	107,116,864	108,134,423

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,627,743	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0423001	Afadzato South-Ve Golokwati						
Compensation of employees [GFS]							2,127,743	
Objective	000000	Compensation of Employees					2,127,743	
Program	91001	Management and Administration					2,127,743	
Sub-Program	91001001	SP1.1: General Administration					2,127,743	
Operation	000000		0.0	0.0	0.0	2,127,743		
Child Education Grant (Foreign Mission)							2,127,743	
2111001 Established Post							2,127,743	
Use of goods and services							500,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					500,000	
Program	91001	Management and Administration					500,000	
Sub-Program	91001001	SP1.1: General Administration					500,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	500,000
Vehicle Registration							500,000	
2210905 Assembly Members Sittings All							500,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		118,484
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0423001	Afadzato South-Ve Golokwati			

Compensation of employees [GFS] 75,200

Objective 000000 Compensation of Employees 75,200

Program 91001 Management and Administration 75,200

Sub-Program 91001001 SP1.1: General Administration 68,000

Operation 000000 0.0 0.0 0.0 68,000

Child Education Grant (Foreign Mission) 4,000

2111243 Transfer Grants 4,000

Imputed Social Contributions [GFS] 64,000

2121004 End of Service Benefit (ESB/Ex-Gratia) 64,000

Sub-Program 91001005 SP1.5: Human Resource Management 7,200

Operation 000000 0.0 0.0 0.0 7,200

Child Education Grant (Foreign Mission) 7,200

2111248 Special Allowance/Honorarium 7,200

Use of goods and services 43,284

Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce 43,284

Program 91001 Management and Administration 43,284

Sub-Program 91001001 SP1.1: General Administration 43,284

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 27,784

Vehicle Registration 27,784

2210404 Hotel Accommodations 2,000

2210509 Other Travel and Transportation 2,284

2210606 Maintenance of General Equipment 12,000

2210706 Library and Subscription 3,500

2210806 Local Consultants Commission (Individuals) 7,000

2211304 Insurance of Vehicles 1,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 10,300

Vehicle Registration 10,300

2210101 Printed Material and Stationery 1,800

2210102 Office Facilities, Supplies and Accessories 2,000

2210122 Value Books 6,500

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 2,000

Vehicle Registration 2,000

2210902 Official Celebrations 2,000

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 1,500

Vehicle Registration 1,500

2210511 Local Travel Cost 1,500

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 1,700

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration		1,700
2210711 Public Education and Sensitization		1,700

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	2,809,682
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0423001	Afadzato South-Ve Golokwati						
Use of goods and services							1,400,648	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						1,400,648
Program	91001	Management and Administration						1,400,648
Sub-Program	91001001	SP1.1: General Administration						1,400,648
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	711,718
		Vehicle Registration					711,718	
	2210201	Electricity charges					60,000	
	2210404	Hotel Accommodations					7,000	
	2210505	Running Cost - Official Vehicles					200,000	
	2210509	Other Travel and Transportation					250,000	
	2210510	Other Night Allowances					126,718	
	2210604	Maintenance of Furniture and Fixtures					30,000	
	2210623	Maintenance of Office Equipment					23,000	
	2210706	Library and Subscription					11,000	
	2211304	Insurance of Vehicles					4,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	160,000
		Vehicle Registration					160,000	
	2210101	Printed Material and Stationery					70,000	
	2210102	Office Facilities, Supplies and Accessories					90,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	68,900
		Vehicle Registration					68,900	
	2210203	Telecommunications					7,000	
	2210709	Seminars/Conferences/Workshops - Domestic					17,900	
	2210711	Public Education and Sensitization					44,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
	2210902	Official Celebrations					40,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	130,030
		Vehicle Registration					130,030	
	2210102	Office Facilities, Supplies and Accessories					100,030	
	2210509	Other Travel and Transportation					30,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	198,000
		Vehicle Registration					198,000	
	2210102	Office Facilities, Supplies and Accessories					60,000	
	2210108	Construction Material					38,000	
	2210905	Assembly Members Sitings All					100,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	92,000
		Vehicle Registration					92,000	
	2210709	Seminars/Conferences/Workshops - Domestic					92,000	
Other expense							144,500	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<i>Total By Fund Source</i> 47,040	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1390102015	Afadzato South-Ve Golokwati_Central Administration_Sub-Metros Administration_Sub 15_Volta			
Location Code	0423001	Afadzato South-Ve Golokwati			
Compensation of employees [GFS]				47,040	
Objective	000000	Compensation of Employees		47,040	
Program	91001	Management and Administration		47,040	
Sub-Program	91001001	SP1.1: General Administration		47,040	
Operation	000000	0.0	0.0	0.0	47,040
Child Education Grant (Foreign Mission)				47,040	
2111102 Monthly Paid and Casual Labour				47,040	
<i>Total Cost Centre</i>				47,040	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,860
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1390200001	Afadzato South-Ve Golokwati_Finance_Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services							6,860
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					6,860
Program	91001	Management and Administration					6,860
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					6,860
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		6,860
Vehicle Registration							6,860
2210509 Other Travel and Transportation							3,360
2210711 Public Education and Sensitization							3,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				14,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1390200001	Afadzato South-Ve Golokwati_Finance_Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services							14,000
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					14,000
Program	91001	Management and Administration					14,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					14,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		14,000
Vehicle Registration							14,000
2210509 Other Travel and Transportation							6,000
2210711 Public Education and Sensitization							8,000
Total Cost Centre							20,860

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>			3,360
Function Code	70980	Education n.e.c				
Organisation	1390301001	Afadzato South-Ve Golokwati_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0423001	Afadzato South-Ve Golokwati				
Use of goods and services						3,360
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				3,360
Program	91006	Social Services Delivery				3,360
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				3,360
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,360
Vehicle Registration						3,360
2210509 Other Travel and Transportation						3,360

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	20,923,488
Function Code	70980	Education n.e.c						
Organisation	1390301001	Afadzato South-Ve Golokwati_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0423001	Afadzato South-Ve Golokwati						
Use of goods and services								55,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						55,000
Program	91006	Social Services Delivery						55,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						55,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			55,000
Vehicle Registration								55,000
2210511 Local Travel Cost								5,000
2210902 Official Celebrations								50,000
Other expense								257,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						257,000
Program	91006	Social Services Delivery						257,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						257,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			257,000
Dividend Paid By SOEs								257,000
2821010 Contributions								37,000
2821019 Scholarship and Bursaries								220,000
Non Financial Assets								20,611,488
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						20,611,488
Program	91006	Social Services Delivery						20,611,488
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						20,611,488
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			20,611,488
WIP - Laboratories								20,611,488
3111205 School Buildings								5,321,329
3111256 WIP - School Buildings								6,765,416
3113108 Furniture and Fittings								8,524,744
Total Cost Centre								20,926,849

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>			3,360
Function Code	70721	General Medical services (IS)				
Organisation	1390401001	Afadzato South-Ve Golokwati Health Office of District Medical Officer of Health Volta				
Location Code	0411001	Hohoe				
Use of goods and services						3,360
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				3,360
Program	91006	Social Services Delivery				3,360
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,360
Vehicle Registration						3,360
2210511 Local Travel Cost						3,360

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>				9,864,744
Function Code	70721	General Medical services (IS)					
Organisation	1390401001	Afadzato South-Ve Golokwati Health Office of District Medical Officer of Health Volta					
Location Code	0411001	Hohoe					
Use of goods and services							200,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210709 Seminars/Conferences/Workshops - Domestic							200,000
Other expense							30,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
Non Financial Assets							9,634,744
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					9,634,744
Program	91006	Social Services Delivery					9,634,744
Sub-Program	91006002	SP2.2 Public Health Services and Management					9,634,744
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		9,634,744
WIP - Laboratories							9,634,744
3111207 Health Centres							5,779,329
3111253 WIP - Health Centres							3,855,416
Total Cost Centre							9,868,105

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>	939,641
Function Code	70740	Public health services						
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta						
Location Code	0411001	Hohoe						
Compensation of employees [GFS]							939,641	
Objective	000000	Compensation of Employees						939,641
Program	91006	Social Services Delivery						939,641
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						939,641
Operation	000000		0.0	0.0	0.0		939,641	
Child Education Grant (Foreign Mission)							939,641	
2111001 Established Post							939,641	

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>				134,420
Function Code	70740	Public health services					
Organisation	1390402001	Afadzato South-Ve Golokwati Health Environmental Health Unit Volta					
Location Code	0411001	Hohoe					

Use of goods and services 57,210

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					57,210
Program	91006	Social Services Delivery					57,210
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					57,210
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		57,210

Vehicle Registration							57,210
2210102	Office Facilities, Supplies and Accessories						8,000
2210103	Refreshment Items						3,500
2210404	Hotel Accommodations						710
2210502	Maintenance and Repairs - Official Vehicles						5,000
2210509	Other Travel and Transportation						20,000
2210510	Other Night Allowances						20,000

Other expense 10,000

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000

Dividend Paid By SOEs							10,000
2821009	Donations						10,000

Non Financial Assets 67,210

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					67,210
Program	91006	Social Services Delivery					67,210
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					67,210
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		67,210

WIP - Laboratories							67,210
3111320	Perimeter Wall / Fence						67,210

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>	8,447,983
Function Code	70740	Public health services						
Organisation	1390402001	Afadzato South-Ve Golokwati Health Environmental Health Unit Volta						
Location Code	0411001	Hohoe						
Use of goods and services							3,815,960	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						3,815,960
Program	91006	Social Services Delivery						3,815,960
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						3,815,960
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	509,000
Vehicle Registration							509,000	
2210102 Office Facilities, Supplies and Accessories							40,000	
2210509 Other Travel and Transportation							74,000	
2210510 Other Night Allowances							280,000	
2210709 Seminars/Conferences/Workshops - Domestic							115,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	2,144,410
Vehicle Registration							2,144,410	
2210116 Chemicals and Consumables							150,000	
2210120 Purchase of Petty Tools/Implements							190,000	
2210205 Sanitation Charges							774,410	
2210301 Cleaning Materials							280,000	
2210616 Maintenance of Public Sanitary Facilities							750,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	1,162,550
Vehicle Registration							1,162,550	
2210102 Office Facilities, Supplies and Accessories							90,000	
2210205 Sanitation Charges							732,550	
2210610 Maintenance of Drains							150,000	
2210709 Seminars/Conferences/Workshops - Domestic							190,000	
Non Financial Assets							4,632,023	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						4,632,023
Program	91006	Social Services Delivery						4,632,023
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						4,632,023
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,632,023
WIP - Laboratories							4,632,023	
3111206 Slaughter House							950,000	
3111320 Perimeter Wall / Fence							600,000	
3112101 Motor Vehicle							2,862,023	
3112105 Motor Bike, bicycles etc							220,000	
Total Cost Centre							9,522,043	

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>
Function Code	70421	Agriculture cs	783,808
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture Volta	
Location Code	0411001	Hohoe	

			Compensation of employees [GFS]	765,130
Objective	000000	Compensation of Employees		765,130
Program	91008	Economic Development		765,130
Sub-Program	91008002	SP4.2 Agricultural Services and Management		765,130
Operation	000000		0.0 0.0 0.0	765,130

Child Education Grant (Foreign Mission)			765,130
2111001	Established Post		765,130

			Use of goods and services	18,678
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		18,678
Program	91008	Economic Development		18,678
Sub-Program	91008002	SP4.2 Agricultural Services and Management		18,678
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,678

Vehicle Registration			18,678
2210510	Other Night Allowances		12,845
2210709	Seminars/Conferences/Workshops - Domestic		5,833

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	3,360
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	3,360
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		3,360
Program	91008	Economic Development		3,360
Sub-Program	91008002	SP4.2 Agricultural Services and Management		3,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,360

Vehicle Registration			3,360
2210509	Other Travel and Transportation		3,360

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>			165,000
Function Code	70421	Agriculture cs				
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture Volta				
Location Code	0411001	Hohoe				
Use of goods and services						165,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				165,000
Program	91008	Economic Development				165,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				165,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	42,500
Vehicle Registration						42,500
2210711 Public Education and Sensitization						42,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	22,500
Vehicle Registration						22,500
2210509 Other Travel and Transportation						2,500
2210510 Other Night Allowances						20,000
Total Cost Centre						952,169

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	185,332
Organisation	1390701001	Afadzato South-Ve Golokwati_Physical Planning_Office of Departmental Head_Volta	
Location Code	0411001	Hohoe	

			Compensation of employees [GFS]	171,770
Objective	000000	Compensation of Employees		171,770
Program	91007	Infrastructure Delivery and Management		171,770
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		171,770
Operation	000000		0.0 0.0 0.0	171,770

Child Education Grant (Foreign Mission)				171,770
2111001	Established Post			171,770

			Use of goods and services	13,561
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		13,561
Program	91007	Infrastructure Delivery and Management		13,561
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		13,561
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,561

Vehicle Registration				13,561
2210510	Other Night Allowances			7,728
2210709	Seminars/Conferences/Workshops - Domestic			5,833

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	3,360
Organisation	1390701001	Afadzato South-Ve Golokwati_Physical Planning_Office of Departmental Head_Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	3,360
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		3,360
Program	91007	Infrastructure Delivery and Management		3,360
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		3,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,360

Vehicle Registration				3,360
2210511	Local Travel Cost			3,360

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	572,522
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1390701001	Afadzato South-Ve Golokwati_Physical Planning_Office of Departmental Head_Volta					
Location Code	0411001	Hohoe					
Use of goods and services						165,000	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					165,000
Program	91007	Infrastructure Delivery and Management					165,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					165,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	160,000
Vehicle Registration						160,000	
2210615 Recreational Parks						60,000	
2210908 Property Valuation Expenses						100,000	
Other expense						407,522	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					407,522
Program	91007	Infrastructure Delivery and Management					407,522
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					407,522
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000	
2821010 Contributions						50,000	
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	357,522
Dividend Paid By SOEs						357,522	
2821018 Civic Numbering/Street Naming						357,522	
Total Cost Centre						761,214	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	313,118
Organisation	1390801001	Afadzato South-Ve Golokwati Social Welfare & Community Development Office of Departmental Head Volta	
Location Code	0411001	Hohoe	

			Compensation of employees [GFS]	292,063
Objective	000000	Compensation of Employees		292,063
Program	91006	Social Services Delivery		292,063
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		292,063
Operation	000000		0.0 0.0 0.0	292,063

Child Education Grant (Foreign Mission)				292,063
2111001	Established Post			292,063

			Use of goods and services	21,055
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		21,055
Program	91006	Social Services Delivery		21,055
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		21,055
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,055

Vehicle Registration				21,055
2210510	Other Night Allowances			15,222
2210709	Seminars/Conferences/Workshops - Domestic			5,833

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70620	Community Development	3,360
Organisation	1390801001	Afadzato South-Ve Golokwati Social Welfare & Community Development Office of Departmental Head Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	3,360
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		3,360
Program	91006	Social Services Delivery		3,360
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,360

Vehicle Registration				3,360
2210509	Other Travel and Transportation			3,360

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70620	Community Development	2,170,000	
Organisation	1390801001	Afadzato South-Ve Golokwati Social Welfare & Community Development Office of Departmental Head Volta		
Location Code	0411001	Hohoe		

Other expense 2,170,000

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	2,170,000			
Program	91006	Social Services Delivery	2,170,000			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	2,170,000			
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,170,000

Dividend Paid By SOEs	2,170,000	
2821009 Donations	800,000	
2821010 Contributions	370,000	
2821019 Scholarship and Bursaries	1,000,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70620	Community Development	25,500	
Organisation	1390801001	Afadzato South-Ve Golokwati Social Welfare & Community Development Office of Departmental Head Volta		
Location Code	0411001	Hohoe		

Use of goods and services 25,500

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	25,500			
Program	91006	Social Services Delivery	25,500			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	25,500			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,500

Vehicle Registration	25,500	
2210711 Public Education and Sensitization	25,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				1,900,030
Function Code	70620	Community Development					
Organisation	1390801001	Afadzato South-Ve Golokwati Social Welfare & Community Development Office of Departmental Head Volta					
Location Code	0411001	Hohoe					
Use of goods and services							100,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210509 Other Travel and Transportation							18,000
2210510 Other Night Allowances							22,000
Other expense							1,800,030
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					1,800,030
Program	91006	Social Services Delivery					1,800,030
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,800,030
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		1,800,030
Dividend Paid By SOEs							1,800,030
2821009 Donations							700,000
2821010 Contributions							500,000
2821019 Scholarship and Bursaries							600,030
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				57,000
Function Code	70620	Community Development					
Organisation	1390801001	Afadzato South-Ve Golokwati Social Welfare & Community Development Office of Departmental Head Volta					
Location Code	0411001	Hohoe					
Use of goods and services							57,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					57,000
Program	91006	Social Services Delivery					57,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					57,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		57,000
Vehicle Registration							57,000
2210709 Seminars/Conferences/Workshops - Domestic							57,000
Total Cost Centre							4,469,008

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70610	Housing development	370,294
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta	
Location Code	0411001	Hohoe	

			Compensation of employees [GFS]	354,198
Objective	000000	Compensation of Employees		354,198
Program	91007	Infrastructure Delivery and Management		354,198
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		354,198
Operation	000000		0.0 0.0 0.0	354,198

Child Education Grant (Foreign Mission)				354,198
2111001	Established Post			354,198

			Use of goods and services	16,095
Objective	290201	290201 - 11.1 Ensure access to affordable housing		16,095
Program	91007	Infrastructure Delivery and Management		16,095
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		16,095
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,095

Vehicle Registration				16,095
2210510	Other Night Allowances			10,262
2210709	Seminars/Conferences/Workshops - Domestic			5,833

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	3,360
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta	
Location Code	0411001	Hohoe	

			Use of goods and services	3,360
Objective	290201	290201 - 11.1 Ensure access to affordable housing		3,360
Program	91007	Infrastructure Delivery and Management		3,360
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		3,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,360

Vehicle Registration				3,360
2210511	Local Travel Cost			3,360

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	41,559,320
Function Code	70610	Housing development					
Organisation	1391001001	Afadzato South-Ve Golokwati Works Office of Departmental Head Volta					
Location Code	0411001	Hohoe					
Use of goods and services							402,080
Objective	290201	290201 - 11.1 Ensure access to affordable housing					402,080
Program	91007	Infrastructure Delivery and Management					402,080
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					402,080
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	18,000
		Vehicle Registration					18,000
	2210709	Seminars/Conferences/Workshops - Domestic					18,000
Operation	910109	910109 - Supervision and cordination				1.0 1.0 1.0	95,000
		Vehicle Registration					95,000
	2210510	Other Night Allowances					5,000
	2210617	Street Lights/Traffic Lights					90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	289,080
		Vehicle Registration					289,080
	2210602	Repairs of Residential Buildings					289,080
Non Financial Assets							41,157,240
Objective	290201	290201 - 11.1 Ensure access to affordable housing					41,157,240
Program	91007	Infrastructure Delivery and Management					41,157,240
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					41,157,240
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	41,157,240
		WIP - Laboratories					41,157,240
	3111103	Bungalows/Flats					4,400,000
	3111153	WIP - Bungalows/Flat					1,600,000
	3111210	Recreational Centres/Park					130,000
	3111258	WIP-Recreational Centres/Park					2,850,636
	3111304	Markets					22,811,860
	3112206	Plant and Machinery					40,000
	3113110	Water Systems					9,324,744

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				400,000
Function Code	70610	Housing development					
Organisation	1391001001	Afadzato South-Ve Golokwati_Works_Office of Departmental Head_Volta					
Location Code	0411001	Hohoe					
Use of goods and services							400,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		400,000
Vehicle Registration							400,000
2210805 Consultants Materials and Consumables							400,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				10,463,691
Function Code	70610	Housing development					
Organisation	1391001001	Afadzato South-Ve Golokwati_Works_Office of Departmental Head_Volta					
Location Code	0411001	Hohoe					
Non Financial Assets							10,463,691
Objective	290201	290201 - 11.1 Ensure access to affordable housing					10,463,691
Program	91007	Infrastructure Delivery and Management					10,463,691
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,463,691
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,463,691
WIP - Laboratories							10,463,691
3111204 Office Buildings							4,000,000
3111205 School Buildings							3,000,000
3111304 Markets							1,763,691
3111306 Bridges							1,700,000
Total Cost Centre							52,796,665

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	458,500
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1391101001	Afadzato South-Ve Golokwati Trade, Industry and Tourism Office of Departmental Head Volta					
Location Code	0411001	Hohoe					
Use of goods and services						458,500	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					458,500
Program	91008	Economic Development					458,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					458,500
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	72,500
Vehicle Registration						72,500	
2210509 Other Travel and Transportation						6,000	
2210611 Maintenance of Markets						15,000	
2210709 Seminars/Conferences/Workshops - Domestic						6,500	
2210910 Trade Promotion / Publicity						45,000	
Operation	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	386,000
Vehicle Registration						386,000	
2210709 Seminars/Conferences/Workshops - Domestic						36,000	
2210910 Trade Promotion / Publicity						350,000	
Total Cost Centre						458,500	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,360
Function Code	70360	Public order and safety n.e.c	
Organisation	1391500001	Afadzato South-Ve Golokwati_Disaster Prevention_Volta	
Location Code	0411001	Hohoe	

Other expense 3,360

Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	3,360
Program	91009	Environmental and Sanitation Management	3,360
Sub-Program	91009001	SP5.1 Disaster Prevention and Management	3,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,360

Dividend Paid By SOEs		3,360
2821010 Contributions		3,360

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 42,900
Function Code	70360	Public order and safety n.e.c	
Organisation	1391500001	Afadzato South-Ve Golokwati_Disaster Prevention_Volta	
Location Code	0411001	Hohoe	

Use of goods and services 14,400

Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	14,400
Program	91009	Environmental and Sanitation Management	14,400
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management	14,400
Operation	910901	910901 - Environmental sanitation Management	14,400

Vehicle Registration		14,400
2210711 Public Education and Sensitization		14,400

Other expense 28,500

Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	28,500
Program	91009	Environmental and Sanitation Management	28,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management	28,500
Operation	910701	910701 - Disaster management	28,500

Dividend Paid By SOEs		28,500
2821010 Contributions		28,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030					<i>Total By Fund Source</i>	400,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1391500001	Afadzato South-Ve Golokwati Disaster Prevention Volta					
Location Code	0411001	Hohoe					
Use of goods and services						400,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					400,000
Program	91009	Environmental and Sanitation Management					400,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					400,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	400,000
Vehicle Registration						400,000	
2210509 Other Travel and Transportation						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
2210805 Consultants Materials and Consumables						350,000	
<i>Total Cost Centre</i>						446,260	

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>	95,070
Function Code	71090	Social protection n.e.c.		
Organisation	1391700001	Afadzato South-Ve Golokwati_Birth and Death_Volta		
Location Code	0411001	Hohoe		
Compensation of employees [GFS]				95,070
Objective	000000	Compensation of Employees		95,070
Program	91006	Social Services Delivery		95,070
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		95,070
Operation	000000		0.0 0.0 0.0	95,070
Child Education Grant (Foreign Mission)				95,070
2111001 Established Post				95,070
<i>Total Cost Centre</i>				95,070

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>			279,533
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0423001	Afadzato South-Ve Golokwati				
Compensation of employees [GFS]						268,626
Objective	000000	Compensation of Employees				268,626
Program	91001	Management and Administration				268,626
Sub-Program	91001005	SP1.5: Human Resource Management				268,626
Operation	000000		0.0	0.0	0.0	268,626
Child Education Grant (Foreign Mission)						268,626
2111001 Established Post						268,626
Use of goods and services						10,907
Objective	640101	640101 - Improve human capital development and management				10,907
Program	91001	Management and Administration				10,907
Sub-Program	91001005	SP1.5: Human Resource Management				10,907
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,907
Vehicle Registration						10,907
2210510 Other Night Allowances						5,074
2210709 Seminars/Conferences/Workshops - Domestic						5,833
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			9,360
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0423001	Afadzato South-Ve Golokwati				
Use of goods and services						9,360
Objective	640101	640101 - Improve human capital development and management				9,360
Program	91001	Management and Administration				9,360
Sub-Program	91001005	SP1.5: Human Resource Management				9,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,360
Vehicle Registration						9,360
2210102 Office Facilities, Supplies and Accessories						1,860
2210509 Other Travel and Transportation						3,500
2210709 Seminars/Conferences/Workshops - Domestic						4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				225,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Management_Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services							225,000
Objective	640101	640101 - Improve human capital development and management					225,000
Program	91001	Management and Administration					225,000
Sub-Program	91001005	SP1.5: Human Resource Management					225,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		225,000
Vehicle Registration							225,000
2210405 Rental of Land and Buildings							30,000
2210510 Other Night Allowances							5,000
2210709 Seminars/Conferences/Workshops - Domestic							190,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				250,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1391801001	Afadzato South-Ve Golokwati_Human Resource_Management_Volta					
Location Code	0423001	Afadzato South-Ve Golokwati					
Use of goods and services							250,000
Objective	640101	640101 - Improve human capital development and management					250,000
Program	91001	Management and Administration					250,000
Sub-Program	91001005	SP1.5: Human Resource Management					250,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		250,000
Vehicle Registration							250,000
2210709 Seminars/Conferences/Workshops - Domestic							250,000
Total Cost Centre							763,893

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	182,338
Organisation	1391901001	Afadzato South-Ve Golokwati_Statistics_Statistics_Statistics_Volta	
Location Code	0423001	Afadzato South-Ve Golokwati	

			Compensation of employees [GFS]	171,431
Objective	000000	Compensation of Employees		171,431
Program	91001	Management and Administration		171,431
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		171,431
Operation	000000		0.0 0.0 0.0	171,431

Child Education Grant (Foreign Mission)				171,431
2111001	Established Post			171,431

			Use of goods and services	10,907
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		10,907
Program	91001	Management and Administration		10,907
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,907
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,907

Vehicle Registration				10,907
2210510	Other Night Allowances			5,074
2210709	Seminars/Conferences/Workshops - Domestic			5,833

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	3,360
Organisation	1391901001	Afadzato South-Ve Golokwati_Statistics_Statistics_Statistics_Volta	
Location Code	0423001	Afadzato South-Ve Golokwati	

			Use of goods and services	3,360
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		3,360
Program	91001	Management and Administration		3,360
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		3,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,360

Vehicle Registration				3,360
2210102	Office Facilities, Supplies and Accessories			3,360

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			55,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1391901001	Afadzato South-Ve Golokwati_Statistics_Statistics_Statistics_Volta				
Location Code	0423001	Afadzato South-Ve Golokwati				
Use of goods and services						8,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210102 Office Facilities, Supplies and Accessories						8,000
Other expense						47,500
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				47,500
Program	91001	Management and Administration				47,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				47,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	47,500
Dividend Paid By SOEs						47,500
2821010 Contributions						47,500
Total Cost Centre						241,199
Total Vote						107,063,785

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afadzato South-Ve Golokwati	101,260,605	101,260,605	102,273,211
Consolidated Fund	12,039,989	12,039,989	12,160,389
1_No Poverty	78,055	78,055	78,836
11_Sustainable Cities and Communities	10,893,348	10,893,348	11,002,281
13_Climate Action	400,000	400,000	404,000
16_Peace, Justice, and Strong Institutions	639,000	639,000	645,390
17_Partnerships for the Goals	10,907	10,907	11,016
2_Zero Hunger	18,678	18,678	18,865
DACF	89,009,170	89,009,170	89,899,261
1_No Poverty	4,095,530	4,095,530	4,136,485
11_Sustainable Cities and Communities	42,131,842	42,131,842	42,553,161
13_Climate Action	42,900	42,900	43,329
16_Peace, Justice, and Strong Institutions	2,809,682	2,809,682	2,837,779
17_Partnerships for the Goals	69,500	69,500	70,195
2_Zero Hunger	165,000	165,000	166,650
3_Good Health and Well-Being	9,864,744	9,864,744	9,963,392
4_ Quality Education	20,923,488	20,923,488	21,132,723
6_Clean Water and Sanitation	8,447,983	8,447,983	8,532,462
8_ Decent Work and Economic Growth	458,500	458,500	463,085
Retained Internally Generated	211,447	211,447	213,561
1_No Poverty	3,360	3,360	3,394
11_Sustainable Cities and Communities	6,720	6,720	6,787
13_Climate Action	3,360	3,360	3,394
16_Peace, Justice, and Strong Institutions	43,284	43,284	43,717
17_Partnerships for the Goals	10,221	10,221	10,323
2_Zero Hunger	3,360	3,360	3,394
3_Good Health and Well-Being	3,360	3,360	3,394
4_ Quality Education	3,360	3,360	3,394
6_Clean Water and Sanitation	134,420	134,420	135,764
Grand Total	0	0	0
	101,260,605	101,260,605	102,273,211

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Afadzato South-Ve Golokwati	101,819,873	101,820,513	102,838,072
	64,000	64,640	64,640
	64,000	64,640	64,640
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,797,892	1,797,892	1,815,871
	80,298	80,298	81,101
	127,877	127,877	129,155
	1,589,718	1,589,718	1,605,615
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	309,300	309,300	312,393
	10,300	10,300	10,403
	160,000	160,000	161,600
	139,000	139,000	140,390
910104 - INFORMATION, EDUCATION AND COMMUNICATION	654,807	654,807	661,355
	10,907	10,907	11,016
	393,900	393,900	397,839
	250,000	250,000	252,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	146,500	146,500	147,965
	2,000	2,000	2,020
	144,500	144,500	145,945
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	131,530	131,530	132,845
	1,500	1,500	1,515
	130,030	130,030	131,330
910109 - Supervision and cordination	495,000	495,000	499,950
	95,000	95,000	95,950
	400,000	400,000	404,000
910111 - DATA COLLECTION	47,500	47,500	47,975
	47,500	47,500	47,975
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	87,830,930	87,830,930	88,709,240
	67,210	67,210	67,882
	77,300,030	77,300,030	78,073,030
	10,463,691	10,463,691	10,568,328
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	289,080	289,080	291,971
	289,080	289,080	291,971
910202 - Trade Development and Promotion	72,500	72,500	73,225
	72,500	72,500	73,225
910204 - Development and management of tourist sites	386,000	386,000	389,860
	386,000	386,000	389,860
910301 - Extension Services	22,500	22,500	22,725
	22,500	22,500	22,725

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>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	315,360	315,360	318,514
	3,360	3,360	3,394
	312,000	312,000	315,120
910601 - Social intervention programmes	4,030,030	4,030,030	4,070,330
	2,170,000	2,170,000	2,191,700
	1,860,030	1,860,030	1,878,630
910602 - Gender empowerment and mainstreaming	40,000	40,000	40,400
	40,000	40,000	40,400
910604 - Child right promotion and protection	57,000	57,000	57,570
	57,000	57,000	57,570
910701 - Disaster management	28,500	28,500	28,785
	28,500	28,500	28,785
910809 - Citizen participation in local governance	699,700	699,700	706,697
	500,000	500,000	505,000
	1,700	1,700	1,717
	198,000	198,000	199,980
910810 - Plan and budget preparation	92,000	92,000	92,920
	92,000	92,000	92,920
910901 - Environmental sanitation Management	414,400	414,400	418,544
	14,400	14,400	14,544
	400,000	400,000	404,000
910902 - Solid waste management	2,144,410	2,144,410	2,165,854
	2,144,410	2,144,410	2,165,854
910903 - Liquid waste management	1,162,550	1,162,550	1,174,176
	1,162,550	1,162,550	1,174,176
911001 - Land acquisition and registration	50,000	50,000	50,500
	50,000	50,000	50,500
911002 - Land use and Spatial planning	160,000	160,000	161,600
	160,000	160,000	161,600
911003 - Street Naming and Property Addressing System	357,522	357,522	361,097
	357,522	357,522	361,097
911303 - Revenue collection and management	20,860	20,860	21,069
	6,860	6,860	6,929
	14,000	14,000	14,140
Grand Total	0	0	0
	101,819,873	101,820,513	102,838,072

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>
Afadzato South-Ve Golokwati	101,819,873	101,820,513	102,838,072
70111 Exec. & leg. Organs (cs)	3,555,967	3,556,607	3,591,526
70112 Financial & fiscal affairs (CS)	585,896	585,896	591,755
70133 Overall planning & statistical services (CS)	589,443	589,443	595,338
70360 Public order and safety n.e.c	446,260	446,260	450,723
70411 General Commercial & economic affairs (CS)	458,500	458,500	463,085
70421 Agriculture cs	187,039	187,039	188,909
70610 Housing development	52,442,467	52,442,467	52,966,891
70620 Community Development	4,176,945	4,176,945	4,218,715
70721 General Medical services (IS)	9,868,105	9,868,105	9,966,786
70740 Public health services	8,582,402	8,582,402	8,668,226
70980 Education n.e.c	20,926,849	20,926,849	21,136,117
Grand Total	0	0	0
	101,819,873	101,820,513	102,838,072

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	32,240	32,240	32,562	32,562	129,603
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	18,678	18,678	18,865	18,865	75,087
1606	4.1 Create an enabling agribusiness	0	18,678	18,678	18,865	18,865	75,087
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	18,678	18,678	18,865	18,865	75,087
	<i>Economic Development</i>	0	18,678	18,678	18,865	18,865	75,087
	SP4.2 Agricultural Services and Management	0	18,678	18,678	18,865	18,865	75,087
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	18,678	18,678	18,865	18,865	75,087
	Use of goods and services	0	18,678	18,678	18,865	18,865	75,087
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	13,561	13,561	13,697	13,697	54,517
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	13,561	13,561	13,697	13,697	54,517
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	13,561	13,561	13,697	13,697	54,517
	<i>Infrastructure Delivery and Management</i>	0	13,561	13,561	13,697	13,697	54,517
	SP3.1 Physical and Spatial Planning Development	0	13,561	13,561	13,697	13,697	54,517
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	13,561	13,561	13,697	13,697	54,517
	Use of goods and services	0	13,561	13,561	13,697	13,697	54,517
Funding:12200 Retained Internally Generate		0	10,081	10,081	10,182	10,182	40,526
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	3,360	3,360	3,394	3,394	13,509
1606	4.1 Create an enabling agribusiness	0	3,360	3,360	3,394	3,394	13,509
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	3,360	3,360	3,394	3,394	13,509
	<i>Economic Development</i>	0	3,360	3,360	3,394	3,394	13,509
	SP4.2 Agricultural Services and Management	0	3,360	3,360	3,394	3,394	13,509
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,360	3,360	3,394	3,394	13,509
	Use of goods and services	0	3,360	3,360	3,394	3,394	13,509

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	3,360	3,360	3,394	3,394	13,507
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	3,360	3,360	3,394	3,394	13,507
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crys	0	3,360	3,360	3,394	3,394	13,507
	<i>Infrastructure Delivery and Management</i>	0	3,360	3,360	3,394	3,394	13,507
	SP3.1 Physical and Spatial Planning Development	0	3,360	3,360	3,394	3,394	13,507
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,360	3,360	3,394	3,394	13,507
	Use of goods and services	0	3,360	3,360	3,394	3,394	13,507
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	3,360	3,360	3,394	3,394	13,509
3704	7.2 Enhance climate change resilience	0	3,360	3,360	3,394	3,394	13,509
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	3,360	3,360	3,394	3,394	13,509
	<i>Environmental and Sanitation Management</i>	0	3,360	3,360	3,394	3,394	13,509
	SP5.1 Disaster Prevention and Management	0	3,360	3,360	3,394	3,394	13,509
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,360	3,360	3,394	3,394	13,509
	Other expense	0	3,360	3,360	3,394	3,394	13,509
Funding:12603 DACF Sources		0	1,238,922	1,238,922	1,251,311	1,251,311	4,980,466
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	165,000	165,000	166,650	166,650	663,300
1606	4.1 Create an enabling agribusiness	0	165,000	165,000	166,650	166,650	663,300
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	165,000	165,000	166,650	166,650	663,300
	<i>Economic Development</i>	0	165,000	165,000	166,650	166,650	663,300
	SP4.2 Agricultural Services and Management	0	165,000	165,000	166,650	166,650	663,300
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	42,500	42,500	42,925	42,925	170,850
	Use of goods and services	0	42,500	42,500	42,925	42,925	170,850
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910301 - Extension Services	0	22,500	22,500	22,725	22,725	90,450
	Use of goods and services	0	22,500	22,500	22,725	22,725	90,450

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	458,500	458,500	463,085	463,085	1,843,170
1801	6.1 Diversify & expand the tourism industry for economic development	0	458,500	458,500	463,085	463,085	1,843,170
180101	8.9 Devise and implement policies to promote sustainable tourism	0	458,500	458,500	463,085	463,085	1,843,170
	<i>Economic Development</i>	0	458,500	458,500	463,085	463,085	1,843,170
	SP4.1 Trade, Tourism and Industrial Development	0	458,500	458,500	463,085	463,085	1,843,170
	910202 - Trade Development and Promotion	0	72,500	72,500	73,225	73,225	291,450
	Use of goods and services	0	72,500	72,500	73,225	73,225	291,450
	910204 - Development and management of tourist sites	0	386,000	386,000	389,860	389,860	1,551,720
	Use of goods and services	0	386,000	386,000	389,860	389,860	1,551,720
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	572,522	572,522	578,247	578,247	2,301,538
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	572,522	572,522	578,247	578,247	2,301,538
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	572,522	572,522	578,247	578,247	2,301,538
	<i>Infrastructure Delivery and Management</i>	0	572,522	572,522	578,247	578,247	2,301,538
	SP3.1 Physical and Spatial Planning Development	0	572,522	572,522	578,247	578,247	2,301,538
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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
	911001 - Land acquisition and registration	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	911002 - Land use and Spatial planning	0	160,000	160,000	161,600	161,600	643,200
	Use of goods and services	0	160,000	160,000	161,600	161,600	643,200
	911003 - Street Naming and Property Addressing System	0	357,522	357,522	361,097	361,097	1,437,238
	Other expense	0	357,522	357,522	361,097	361,097	1,437,238

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	42,900	42,900	43,329	43,329	172,458
3704	7.2 Enhance climate change resilience	0	42,900	42,900	43,329	43,329	172,458
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	42,900	42,900	43,329	43,329	172,458
	<i>Environmental and Sanitation Management</i>	0	42,900	42,900	43,329	43,329	172,458
	SP5.1 Disaster Prevention and Management	0	28,500	28,500	28,785	28,785	114,570
	910701 - Disaster management	0	28,500	28,500	28,785	28,785	114,570
	Other expense	0	28,500	28,500	28,785	28,785	114,570
	SP5.2 Natural Resource Conservation and Management	0	14,400	14,400	14,544	14,544	57,888
	910901 - Environmental sanitation Management	0	14,400	14,400	14,544	14,544	57,888
	Use of goods and services	0	14,400	14,400	14,544	14,544	57,888
Funding:13030 Consolidated Fund Sources		0	400,000	400,000	404,000	404,000	1,608,000
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	400,000	400,000	404,000	404,000	1,608,000
3704	7.2 Enhance climate change resilience	0	400,000	400,000	404,000	404,000	1,608,000
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Environmental and Sanitation Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP5.2 Natural Resource Conservation and Management	0	400,000	400,000	404,000	404,000	1,608,000
	910901 - Environmental sanitation Management	0	400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000
Grand Total		0	1,681,243	1,681,243	1,698,055	1,698,055	6,758,595

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	21,055	21,055	21,266	21,266	84,642
62	2.12 SOCIAL PROTECTION	0	21,055	21,055	21,266	21,266	84,642
6201	12.1 Strengthen social protection for the vulnerable	0	21,055	21,055	21,266	21,266	84,642
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	21,055	21,055	21,266	21,266	84,642
	<i>Social Services Delivery</i>	0	21,055	21,055	21,266	21,266	84,642
	SP2.3 Social Welfare and Community Development	0	21,055	21,055	21,266	21,266	84,642
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	21,055	21,055	21,266	21,266	84,642
	Use of goods and services	0	21,055	21,055	21,266	21,266	84,642
Funding:12200 Retained Internally Generate		0	3,360	3,360	3,394	3,394	13,507
62	2.12 SOCIAL PROTECTION	0	3,360	3,360	3,394	3,394	13,507
6201	12.1 Strengthen social protection for the vulnerable	0	3,360	3,360	3,394	3,394	13,507
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	3,360	3,360	3,394	3,394	13,507
	<i>Social Services Delivery</i>	0	3,360	3,360	3,394	3,394	13,507
	SP2.3 Social Welfare and Community Development	0	3,360	3,360	3,394	3,394	13,507
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,360	3,360	3,394	3,394	13,507
	Use of goods and services	0	3,360	3,360	3,394	3,394	13,507
Funding:12602 DACF Sources		0	2,170,000	2,170,000	2,191,700	2,191,700	8,723,400
62	2.12 SOCIAL PROTECTION	0	2,170,000	2,170,000	2,191,700	2,191,700	8,723,400
6201	12.1 Strengthen social protection for the vulnerable	0	2,170,000	2,170,000	2,191,700	2,191,700	8,723,400
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	2,170,000	2,170,000	2,191,700	2,191,700	8,723,400
	<i>Social Services Delivery</i>	0	2,170,000	2,170,000	2,191,700	2,191,700	8,723,400
	SP2.3 Social Welfare and Community Development	0	2,170,000	2,170,000	2,191,700	2,191,700	8,723,400
	910601 - Social intervention programmes	0	2,170,000	2,170,000	2,191,700	2,191,700	8,723,400
	Other expense	0	2,170,000	2,170,000	2,191,700	2,191,700	8,723,400
Funding:12603 DACF Sources		0	25,500	25,500	25,755	25,755	102,510

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	25,500	25,500	25,755	25,755	102,510
6201	12.1 Strengthen social protection for the vulnerable	0	25,500	25,500	25,755	25,755	102,510
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	25,500	25,500	25,755	25,755	102,510
	Social Services Delivery	0	25,500	25,500	25,755	25,755	102,510
	SP2.3 Social Welfare and Community Development	0	25,500	25,500	25,755	25,755	102,510
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	25,500	25,500	25,755	25,755	102,510
	Use of goods and services	0	25,500	25,500	25,755	25,755	102,510
Funding:12607 DACF Sources		0	1,900,030	1,900,030	1,919,030	1,919,030	7,638,121
62	2.12 SOCIAL PROTECTION	0	1,900,030	1,900,030	1,919,030	1,919,030	7,638,121
6201	12.1 Strengthen social protection for the vulnerable	0	1,900,030	1,900,030	1,919,030	1,919,030	7,638,121
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,900,030	1,900,030	1,919,030	1,919,030	7,638,121
	Social Services Delivery	0	1,900,030	1,900,030	1,919,030	1,919,030	7,638,121
	SP2.3 Social Welfare and Community Development	0	1,900,030	1,900,030	1,919,030	1,919,030	7,638,121
	910601 - Social intervention programmes	0	1,860,030	1,860,030	1,878,630	1,878,630	7,477,321
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	1,800,030	1,800,030	1,818,030	1,818,030	7,236,121
	910602 - Gender empowerment and mainstreaming	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
Funding:13024 Consolidated Fund Sources		0	57,000	57,000	57,570	57,570	229,140
62	2.12 SOCIAL PROTECTION	0	57,000	57,000	57,570	57,570	229,140
6201	12.1 Strengthen social protection for the vulnerable	0	57,000	57,000	57,570	57,570	229,140
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	57,000	57,000	57,570	57,570	229,140
	Social Services Delivery	0	57,000	57,000	57,570	57,570	229,140
	SP2.3 Social Welfare and Community Development	0	57,000	57,000	57,570	57,570	229,140
	910604 - Child right promotion and protection	0	57,000	57,000	57,570	57,570	229,140
	Use of goods and services	0	57,000	57,000	57,570	57,570	229,140

Gender Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	4,176,945	4,176,945	4,218,715	4,218,715	16,791,320

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	134,420	134,420	135,764	135,764	540,366
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	134,420	134,420	135,764	135,764	540,366
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	134,420	134,420	135,764	135,764	540,366
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	134,420	134,420	135,764	135,764	540,366
	Social Services Delivery	0	134,420	134,420	135,764	135,764	540,366
	SP2.5 Environmental Health and Sanitation Services	0	134,420	134,420	135,764	135,764	540,366
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	67,210	67,210	67,882	67,882	270,183
	Use of goods and services	0	57,210	57,210	57,782	57,782	229,983
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	67,210	67,210	67,882	67,882	270,183
	Non Financial Assets	0	67,210	67,210	67,882	67,882	270,183
Funding:12603 DACF Sources		0	8,447,983	8,447,983	8,532,462	8,532,462	33,960,890
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	8,447,983	8,447,983	8,532,462	8,532,462	33,960,890
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	8,447,983	8,447,983	8,532,462	8,532,462	33,960,890
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	8,447,983	8,447,983	8,532,462	8,532,462	33,960,890
	Social Services Delivery	0	8,447,983	8,447,983	8,532,462	8,532,462	33,960,890
	SP2.5 Environmental Health and Sanitation Services	0	8,447,983	8,447,983	8,532,462	8,532,462	33,960,890
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	509,000	509,000	514,090	514,090	2,046,180
	Use of goods and services	0	509,000	509,000	514,090	514,090	2,046,180
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,632,023	4,632,023	4,678,343	4,678,343	18,620,731
	Non Financial Assets	0	4,632,023	4,632,023	4,678,343	4,678,343	18,620,731
	910902 - Solid waste management	0	2,144,410	2,144,410	2,165,854	2,165,854	8,620,528
	Use of goods and services	0	2,144,410	2,144,410	2,165,854	2,165,854	8,620,528
	910903 - Liquid waste management	0	1,162,550	1,162,550	1,174,176	1,174,176	4,673,451
	Use of goods and services	0	1,162,550	1,162,550	1,174,176	1,174,176	4,673,451
Grand Total		0	8,582,402	8,582,402	8,668,226	8,668,226	34,501,256