



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

**SEFWI AKONTOMBRA DISTRICT ASSEM-
BLY**



APPROVAL OF THE 2026 PROGRAMME BASED BUDGET

The Sefwi Akontombra District Assembly, at its Ordinary Meeting held on 30th October, 2025 approved the 2026 Composite Budget.

Breakdown of the budget

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,314,208.45	GH¢ 8,267,094.28	GH¢18,502,259.27

Total Budget GH¢30,083,562.00

MR. CHARLES CHRISTIAN LARTEY
DISTRICT CO-ORD. DIRECTOR

HON. PATRICK AHOTONYOR
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Sefwi Akontombra District Assembly was established and inaugurated on 28th February, 2008 by Local Government Act 463, 1993. The Legislative Instrument (LI) 1884 established the Assembly. The Assembly has membership of 24 comprising 15 elected members and 7 Government appointees, a Member of Parliament and the District Chief Executive. The Presiding Member chairs during sittings.

The District Assembly consists of 2 Area Councils, (Akontombra Area Council and Nsawora Area Council) with 15 Unit Committees.

Population Structure

The population of the District based on the 2021 Population and Housing Census is projected to be 66,131 with 34,765 males and 31,366 females. The population dynamics includes, high illiteracy level coupled with inadequate knowledge of the implications of keeping large families, teen age pregnancy as well as high rate of immigration for farming purposes are the major contributing factors that would have contributed to this.

Vision

A serene working environment with modernized infrastructural development, enhanced accessibility to social services and sustained employable opportunities for improved livelihood.

Mission

To improve the quality of lives of the people in the District by effectively harnessing and judiciously using the resources at its disposal sustainably coupled with the formulation and implementation of policies and programmes within the framework of good governance.

Goals

The development goal of the Sefwi Akontombra District Assembly is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment

Core Functions

The core functions of the Sefwi Akontombra District Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide District works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;

- ii. guide, encourage and support sub-district local government Sefwi Akontombra, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or Sefwi Akontombra to execute approved development plans;
 - iv. promote or encourage other persons or Sefwi Akontombra to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory Sefwi Akontombra and non-governmental organizations in the district.

District Economy

The structure of the local economy is skewed towards agriculture, which employs about 84% of the District's working population. Next to agriculture is the service sector takes up 10% of the economy. The industrial sector, which is dominated by small-scale industries, follows the service sector in terms of the working class and employs 4% of the working population. Although the District has great potential in agro-processing, the weak nature of its industrial sector remains a constraint to the balanced development of the District.

- Agriculture

Agriculture which is the mainstay of the District employs about 70% of the labor. The major crops grown in the District are cash crops such as cocoa and oil palm and food crops such as plantain, cocoyam, cassava, maize and rice. Fruits such as oranges, pear, coconut, pineapple and vegetables are also cultivated. There is a comparative advantage of cocoa production in the District, so investors into cocoa establishment are hereby invited to site their industries in the District. Sefwi Akontombra District has enormous economic potentials of which if harnessed

could make the district one of the richest in the country. It produces nearly 6000 metric tons of cocoa annually and has the potential for expansion. The district boasts of Three (3) forest reserves and wide expanse of secondary forest rich with exotic timber species. There are large gold deposits at Akontombra and along the banks of the Tano River.

The District also has a high labour force. The District is seen as a conflict free zone with its citizens being friendly and hospitable to welcome people from all walks of life ready to do business in the District.

- Road Network

The Akontombra District has a total length of 325 km Feeder Roads with only 271km engineered and 129.5 km highways, with just 9.1KM being tarred and the remaining 120.4km untarred. These are the Akontombra-Wiawso highways, Akontombra-Bodi highways and Akontombra-Dadieso highways. The poor conditions of the roads in the District delay the transportation of farm produce to the market centers, especially during the rainy seasons. This increases post -harvest loss in Agriculture.

The poor condition of this road affects the transactions between the district and development partners like NGOs, Donors, and Investors among others. The Sefwi Akontombra-Wiawso road is under construction and it's expected to open a lot of opportunities for the district when completed during the plan period. The district is beset with inadequate road linkages between towns and within the district. Most roads also become unmotorable during the rainy season mainly due to limited bridges, culverts, low-lying terrain and laterite surface. The heavy rainfall pattern experienced by the district annually does not allow reshaping of roads to last for a considerable period. To a larger extent, inter settlement communication is by foot path and tracks. Residents of the district lament the deplorable road network system in the district; especially during the rainy season when very few roads are motorable thereby seriously reducing the level of accessibility in the district. Reasons for this are the dissection of the district by rivers coupled with clay surface which makes most of the road muddy and slippery when it rains and very dusty during the dry season. This makes travelling in the district very expensive in terms

of travel time and financial cost. The poor road network in the district hinders efforts at opening-up the district's markets and thus contribute significantly to post-harvest losses in agriculture produce as well as low demand for goods and services

- Energy

The district is partly covered by electricity supply under the national Grid, with about 75% of the communities connected and 10% earmarked to be connected. The coverage though very satisfactory, the service delivery is nothing good to write-home-about, since power outages and fluctuations is quite rampant in the entire district, which results in low productivity. Almost all the larger communities in the district are connected to the national grid. Thirty-one (31) communities in the District have been connected to the national grid. Although consumption level is low there is high incidence of power outages in the district which pose as a threat to prospective industries who may wish to invest in the district. This has led to most people and business relying on standby generators for the operations.

- Health

There are two (2) Hospitals, one (1) Health Center, one (1) Clinic and One (1) Maternity Home (private). There are also Twenty-Six (26) CHPs zones. Malaria continues to top the chart for the top ten reported cases in the district in terms of OPD attendance and death. There are three medical doctors in the District to take care of the 66,131. The nurse to population ratio is 1:329

- Education

The Sefwi Akontombra Education Directorate is divided into Eight (8) Educational Circuits, with 231 basic schools for an efficient and effective management of educational institutions of the district. The district has two senior high schools

- Market Centres

The district can boast of two market centres in two major towns; i.e. Akontombra and Nsawora. The Akontombra market is observed on Fridays while that of Nsawora is on Thursdays. During market days, the people in the district who are mostly farmers bring their foodstuffs and other agriculture produce to the market centres

for sale. Other traders from outside the district also bring goods and services to the markets to trade in.

- Water and Sanitation

The source of water for households for domestic purposes and drinking are Borehole/Pump/ pipe-borne water and Public tap/Standpipe. About 9.1% of the Population also rely on River/Stream as a source of water for drinking, mainly in the hamlets and cottages. There are over seven-five (75) functional boreholes in various communities across the District

The District Water and Sanitation Team (DWST) continued with the monitoring of water facilities in District to ensure that Water and Sanitation Committees (WATSANs) who are responsible for managing the Point source water facilities and the Water and Sanitation Management Teams (WSMTs) who are also reasonable for managing the Water Systems in the various communities are performing as expected.

Key Issues/Challenges

- Inadequate educational infrastructure
- Inadequate health facilities
- Inadequate potable water supply
- Inadequate accommodation for workers in deprived communities
- Poor road conditions
- Limited access to credit for SMEs
- Illegal Mining
- High rate of youth unemployment

Key Achievements in 2025

Completed 1No.3Unit Area Council Office with Wc toilet for male and female at Nsawora (DACF-RFG)



Completed 1No. 6unit teachers quarters at Bonwire (DACF-RFG)



Revenue and Expenditure Performance

The Sefwi Akontombra District Assembly received revenue from six (6) major sources namely District Assembly Common Fund, Central Government transfer (goods and services and compensation of employees), District Assembly Common Fund – Responsive Factor Grant, Development Partners Support (UNICEF and Safety Net) Stool lands Revenue and Internally Generated Fund. The Assembly expenditures depend on the revenue received over the period. The Sefwi Akontombra District Assembly funds are spent on the five (5) Budget Programmes and Sub- programmes.

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	63,000.00	800.00	63,000.00	0.00	63,000.00	24,898.92	39.5%
Other Rates (Specify)	525.00	0.00	525.00	0.00	525.00	0.00	0%
Fees	35,735.00	16,640.00	35,735.00	59,512.00	35,735.00	41,490.00	116.1%
Fines	6,740.00	1,800.00	6,740.00	0.00	6,740.00	3,000.00	44.5%
Licences	90,529.50	25,820.00	94,529.50	40,795.00	94,529.50	38,244.00	40.6%
Land	21,000.00	20,691.84	21,000.00	19,020.00	21,000.00	18,000.00	85.7%
Rent	15,000.00	5,956.58	11,000.00	5,300.00	11,000.00	1,150.00	10.5%
Sub-Total	232,529.50	71,708.42	232,529.50	124,627.00	232,529.50	126,782.92	54.5%

Royalties	300,000.00	442,033.94	400,000.00	591,399.00	800,000.00	395,000.00	49.4%
Total	532,529.50	513,742.36	632,529.50	716,026.00	1,032,529.50	521,782.92	50.5%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	523,529.50	513,742.36	632,529.50	716,026.00	1,032,529.50	521,782.92	50.5%
Compensation Transfer	1,980,250.24	3,494,197.56	4,744,659.34	4,676,443.32	3,565,379.12	3,552,853.62	99.6%
Goods and Services Transfer	56,000.00	51,057.41	93,500.00	0.00	101,500.00	0.00	0%
DACF-Assembly	1,939,391.71	1,194,404.92	2,150,000.00	1,599,966.74	16,301,541.02	5,312,977.41	32.6%
DACF-MP	450,000.00	513,871.04	3,350,000.00	2,359,865.00	1,360,507.00	510,723.58	37.5%
DACF-PWD	350,000.00	157,714.45	350,000.00	200,663.26	863,216.35	270,251.61	31.3%
DACF-RFG	2,215,269.00	0.00	1,973,087.39	1,452,351.84	1,589,215.34	0.00	0%
Safety Net	200,000.00	307,145.54	500,000.00	0.00	200,000.00	0.00	0%
UNICEF-ISS	60,000.00	60,000.00	120,000.00	30,000.00	60,000.00	0.00	0%
REDD + Programme	40,258.08	40,258.08	40,258.08	92,968.00	80,000.00	0.00	0%
GOG-Transfer					269,100.00	57,200.00	21.3%

Total	7,814,698 .53	6,332,391. 08	13,954,034 .31	11,128,284 .16	25,422,988 .33	10,225,789 .14	40.2%
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Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	40,000.00	0.00	0.00	0.00	0.00	0.00	0%
Goods and Service	459,173.50	446,948.50	482,529.50	439,976.50	722,770.65	368,982.92	51%
Assets	33,356.00	66,794.00	150,000.00	276,050.00	309,758.85	152,800.00	49.3%
Total	523,529.50	513,742.36	623,529.50	716,026.50	1,032,529.50	521,782.92	50.5%

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

- Ensure responsive, incl., participatory and representative decision making at all levels
- Improve human capital development and management
- Enhance capacity building support to increase data availability
- Ensure free equitable and quality education for all
- Achieve universal health coverage and access to quality health care service
- Achieve higher levels of economic production through diversity, technology and innovation
- Implement appropriate social protection systems and measures
- Enhance inclusive urbanization and capacity for human settlement management
- Ensure access to adequate, safe and affordable housing
- Achieve full and productive employment and decent work for all
- Promote proactive planning for disaster prevention and mitigation

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> ● Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. ● Update data on all property owners in the district ● Activate Revenue taskforce to assist in the collection of rates ● Prepare local plans
LANDS	<ul style="list-style-type: none"> ● Sensitize the people in the district on the need to seek building permit before putting up any structure. ● Establish a unit within the Works Department solely for issuance of building permits ● Position a Revenue Collectors at the various police posts
LICENSES	<ul style="list-style-type: none"> ● Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	<ul style="list-style-type: none"> ● Numbering and registration of all Assembly property. ● Sensitize occupants of Assembly property on the need to pay rent. ● Issuance of demand notice
FEES AND FINES	<ul style="list-style-type: none"> ● Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities ● Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
REVENUE COLLECTORS	<ul style="list-style-type: none"> ● Quarterly rotation of revenue collectors ● Setting target for revenue collectors ● Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors ● Sanction underperforming revenue collectors ● Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total staff strength of thirty-five (35) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund-RFG.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is twenty (20) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: Budget Sub-Programme Results Statement

Main Out-puts	Output In-dicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is manned by four (4) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Submission of monthly report	No. of monthly fi-	12	8	12	12	12	12

	financial report submitted						
Submission of annual report	No. of annual financial report submitted	1	-	1	1	1	1
Regular training of Revenue Collectors	No. of training programmes organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Administrative and technical meetings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this, one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

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

Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan submitted by	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.
Salary Administration	Monthly validation ESPV	12	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Development	
Procurement of office supplies and accessories	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The main units for the delivery is the Planning, Budget Units and Department of Statistics. The main sub-program operations include;

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

Thirteen (13) officers will be responsible for delivering of the sub-programme comprising of Budget Analysts, Development Planning Officers and Statistical Officers. The main funding source of this sub-programme is GoG transfer and the Assembly's Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	3	1	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Coordination and harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize General Assembly meetings	Number of General Assembly meetings held	3	2	4	4	4	4

Capacity building training for Assembly members	Number of training workshop held	2	2	3	3	3	3
Operationalize the PRCC Public Complaint Forms	Number of Public Complaint forms received	5	7	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
Meetings and Public Education and Sensitization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of thirteen (13) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs

of the Ghana Education Service, Ghana Health Service which are schedule two departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
-

Budget Sub- Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase educational infrastructure and facilities	Number of buildings completed	2	1	4	4	4	4
Organize quarterly DEOC meetings	Number of meetings organized	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Const. of 5No. 3 unit classroom block at Sikaneasem, Edewuakrom, Chorichori, Ackaahkrom and Betenase.
Development of youth, sports and culture	Const. of 1No. 6 unit teachers' quarters at Bonwire.
Support to teaching and learning delivery	Const. of 1No. 9 unit teachers' quarters at Asanteman.

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of nine (9). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges facing this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles)	3000	2895	3500	3500	3500	3500
Improve access to Health care delivery	Number of functional CHPS zones	24	24	24	24	24	24
Improved environmental sanitation	Number food vendors tested and certified	87	0	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Const. of 4No. CHPS compound at Yawkrom, Shed, Tumuda and Edewuakrom
Public health services	Const. of 1No. nurses' quarters at Kofikrom
	Maintenance of final disposal site

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	75	80	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	100	15	100	100	100	100
Increased sensitization on child protection	Number of communities sensitized	10	8	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Internal management of organization	
Gender empowerment and mainstreaming	
Child rights promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is delivered by staff of the mother District Births and Deaths Registry who has oversight responsibilities with funds from GOG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-program include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	Number of working days	10	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issues to public	10	3	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To assist the Assembly to formulate and implement Environmental Health and Sanitation Services in the District.

Budget Sub- Programme Description

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

A total of nine (9) staff will undertake this sub-programme. Major challenges include inadequate staffing and delay in release of funds.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved environmental sanitation	Number of disposal site created	1	0	1	1	1	1
Improved food sanitation	Number of food vendors tested and certified	87	0	100	100	100	100

Environmental health improved	Number communities sensitized	10	2	10	10	10	10
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Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization	
Fumigation/Sanitation Improvement Package	
Clearing of refuse	
Desilting of gutters	
Maintenance of final disposal site	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

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

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

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

The programme is manned by five (5) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To plan, manage and promote sustainable Human Settlements and Housing Development in the District.

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers who go to the benefit of the entire citizenry in the District. This sub programme faced Challenges which include inadequate staffing levels, inadequate logistics and untimely releases of funds

Table 25: Budget Sub-Programme Results Statement

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

Spatial and human settlement development improved	Number of TSC and SPC meetings held	12	1	12	12	12	12
Spatial and human settlement development improved	No. of days obtained a development permit	30	30	30	30	25	25
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation	
Administrative and technical meetings	

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

Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by four(4) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved maintenance culture	Number of street lights maintained	50	0	50	50	50	50
Improved access to water	Number of boreholes drilled/ maintained	3	5	5	5	5	5
Capacity of the Administrative and Institutional systems enhanced	Number of days needed to approve building permit	30	30	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Maintenance of office and residential buildings
Monitoring and evaluation	Maintenance of official vehicles and equipment
	Const. of 2No. 4 unit semi-detached bungalow at Akontombra
	Const. of 2No. durbar grounds at Nsawora and Akontombra
	Const. of 1No Area Council office at Nsawora

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of roads including feeder roads and drains along any streets in the major settlements in the District.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by four (4) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped	86km	86km	100km	100km	100km	100km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation	
Maintenance of feeder roads	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of thirteen (13) are involved in the delivery of the programme. The program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisan groups to sharpen skills annually	Number of groups and people trained	5	5	10	10	10	10
Legal registration of small businesses facilitated annually	Number of small businesses registered	3	2	5	5	5	5
Financial / Technical support provided to businesses annually	Number of beneficiaries	15	15	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Strengthened farmer-based organizations	Number of farmer-based organizations trained	2	2	4	4	4	4
Increased Crop Yield	Number of farmers supplied with inputs	1500	732	1500	1500	1500	1500
	Number of farmers registered under PFJ	1500	732	1500	1500	1500	1500

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Administrative and technical meetings	
Monitoring and evaluation	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

Staff from NADMO will be undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize sensitization on disaster management and preparedness	No. of sensitizations held	10	2	10	10	10	10
Capacity to manage and minimize disaster improve annually	No. of sensitizations held	10	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB- PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub - Programme Objective

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

2. Budget Sub-Programme Description

The Natural resources Conservation and Management refers to the management of natural resources such as Land, Water, Soil, Plant and Animals with a particular focus on how management affects the quality of life for both present and future generation

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

The Sub-programme brings together land use planning, water management, biodiversity Conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and factory. It also recognize that people and their livelihood rely on the health and productivity of our landscapes, and their action as steward of the land plays critical role in maintaining this health and productivity. The sub-programme is spearheaded by forestry section and game lifesection under the forestry commission.

The funding for the sub- programme is from central Govrnment transfers. The sub-programme would be beneficial to entire residents in the district. Some challenges facing the sub-programme include inadequate office space, untimely release of fund and inadequate logistics for public education and sensitization.

3. Budget sub-programme Result statement

The table indicate the main outputs, it indicators and projections by which the district Assembly measure the performance of this sub-programme. The past data indicate actual performance whiles the projections are the Assembly's estimate of future performance.

		PAST YEARS	PROJECTIONS

Main output	Output indicators	2023	2024	Budget year 2025	Indicative year 2026	Indicative year 2027
Firefighting volunteers trained and equipped	Number of volunteers trained	20	20	19	25	25
Re-afforestation	Number of seeding developed and distributed	500	500	450	600	600

4. Budget sub-programme operations and projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of organization	
Procurement of seedlings	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Sefwi Akontombra District Assembly											
Funding Source: DACF/DACF-RFG/MP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of 3-unit Classroom block with Office and Store at Sikaneasem	Zome Agro Ent.	100%	188,979.76	119,399.60	69,580.16	69,580.16	69,580.16	69,580.16	69,580.16
2		Construction of 1No. 3Unit Classroom block at Ackaahkrom	Churk Turk Ventures	40%	191,004.71	63,650.70	127,354.01	127,354.01	127,354.01	127,354.01	127,354.01
3		Construction of 1No. 6-Unit Flat for Teachers (Later converted to 9 Unit flat) at Asanteman	Richko Const. LTD.	80%	260,045.72	214,000.00	46,045.72	46,045.72	46,045.72	46,045.72	46,045.72
4		Construction of 1No. 4-Unit Flat for Staff at Akontombra	Rays Boat Comp. LTD.	80%	93,922.08	69,088.81	24,833.27	24,833.27	24,833.27	24,833.27	24,833.27

5		Construction of 6-Unit Nurses quarters at Kofikrom	Jimpinmic Company	70%	330,000.00	131,161.50	198,838.50	198,838.50	198,838.50	198,838.50	198,838.50
6		Construction of 3-unit classroom block with office and store at Asiekrom	Jimpinmic Company	82%	300,000.00	247,273.20	52,726.08	52,726.08	52,726.08	52,726.08	52,726.08
7		Construction of CHPS Compound at Shed	Rays Boat Comp. LTD.	80%	93,922.08	69,088.81	24,833.27	24,833.27	24,833.27	24,833.27	24,833.27
8		Construction of 1No. 3 storey community center at Akontombra (Phase 1)	M/S Tony Machineries	67%	1,000,000.00	670,820.10	329,179.9	329,179.9	329,179.9	329,179.9	329,179.9
9		Construction of 1No. Durbar Grounds at Nsawora	M/S RAYCOF Construction & Trading LTD	85%	350,000.00	136,165.50	213,834.50	213,834.50	213,834.50	213,834.50	213,834.50

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 24 hour economic market	Construction of 24 hour economic market with lockable stalls at Nsawora	DACF	4,859,264.81	Concept Note
2	Construction of 1No. CHPS Compound	Construction and furnishing of 1No. CHPS Compound at Ackaakrom	DACF	650,000.00	Concept Note
3	Construction of 1No.CHPS Compound	Construction and furnishing 1No.CHPS Compound at Aburonehia	DACF	650,000.00	Concept Note
4	Construction of 10 No. borehole	Drilling and mechanization of 10 No. borehole plus poly-tank and its stand District-wide	DACF	1,390,000.00	Concept Note
5	Construction of 1 No.2 Units Classroom Block	Construction of 1 No.2 Storey (9 Units Classroom Block) with Offices, stores and separate changing rooms at Akontombra	DACF	1,169,596.48	Concept Note
6	Construction of 1 No.3 - Unit Classroom Block at Yamfo	Construction of 1 No.3 - Unit Classroom Block at Yamfo	DACF	429,997.70	Concept Note
7	Construction of 1No. borehole	Drilling and mechanization of 1No. borehole plus poly-tank and its stand at Peki	DACF	100,000.00	Concept Note
8	Construction of 1No. borehole	Drilling and mechanization of 1No. borehole plus poly-tank and its stand at Guangan	DACF	100,000.00	Concept Note

9	Construction of 1No. borehole	Drilling and mechanization of 1No. borehole plus poly-tank and its stand at Tawiakrom	DACF	100,000.00	Concept Note
10	Construction of 1No. borehole	Drilling and mechanization of 1No. borehole plus poly-tank and its stand at Torya	DACF	100,000.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,344,208		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	15,000		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	157,845		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	60,728		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	13,180,388		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	113,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	13,074		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	30,065,711	0		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,412,431		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	13,074		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,349,556		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,114,658		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,350,311		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	941,438		
Grand Total ¢	30,065,711	30,065,711	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>
235 02 00 001 35				
Finance, ,	30,065,711.25	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES				
Development Levy	63,525.00	0.00	0.00	0.00
1413001 Property Rate	63,000.00	0.00	0.00	0.00
1413002 Basic Rate	525.00	0.00	0.00	0.00
<i>Output</i> 0002 LICENSES				
Official Liquidation Fees	107,529.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	672.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	920.00	0.00	0.00	0.00
1422007 Liquor License	300.00	0.00	0.00	0.00
1422009 Bakers License	157.00	0.00	0.00	0.00
1422011 Artisans	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	1,200.00	0.00	0.00	0.00
1422016 Lottery Business	630.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,365.00	0.00	0.00	0.00
1422019 Timber Products	49,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	8,505.00	0.00	0.00	0.00
1422023 Communication Services	500.00	0.00	0.00	0.00
1422024 Private Education Int.	900.00	0.00	0.00	0.00
1422026 Private Health Facilities	830.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Services	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	120.00	0.00	0.00	0.00
1422033 Stores	25,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	378.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,800.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	126.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	550.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	630.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	600.00	0.00	0.00	0.00
1422075 Chain Saw Operator	120.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	3,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422114 Butchers license	120.00	0.00	0.00	0.00
1422115 Cold storage facilities	210.00	0.00	0.00	0.00
1422127 Non Governmental Institution	150.00	0.00	0.00	0.00
1422130 Transport unions	120.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422148 Printing Services	126.00	0.00	0.00	0.00
Output 0003 LAND				
Official Liquidation Fees	85,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	64,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	8,400.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	12,600.00	0.00	0.00	0.00
Output 0004 FEES				
Official Liquidation Fees	40,735.00	0.00	0.00	0.00
1423001 Markets Tolls	19,700.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	945.00	0.00	0.00	0.00
1423010 Export of Commodities	650.00	0.00	0.00	0.00
1423011 Marriage Registration	315.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,500.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423173 Entrance Fee	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,625.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
Output 0005 FINES				
General Negligence Related Fines	6,740.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	840.00	0.00	0.00	0.00
1430006 Slaughter Fines	600.00	0.00	0.00	0.00
1430016 Spot fine	300.00	0.00	0.00	0.00
1430024 Building Offences	3,000.00	0.00	0.00	0.00
1430025 Unauthorised Diversion	500.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
Output 0006 RENT				
Development Levy	11,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	11,000.00	0.00	0.00	0.00
Output 0007 GRANT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	165,000.00	0.00	0.00	0.00
1311018 World Bank	105,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	28,571,182.25	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1331001	Central Government - GOG Paid Salaries	3,314,208.45	0.00	0.00	0.00
1331002	DACF - Assembly	20,606,167.80	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	315,005.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,079.00	0.00	0.00	0.00
1331011	District Development Facility	2,686,215.00	0.00	0.00	0.00
Development Levy		1,015,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	1,015,000.00	0.00	0.00	0.00
Grand Total		30,065,711.25	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
Sefwi Akontombra District - Sefwi Akontombra	0	0	0	30,065,711	37,861,140	46,045,580
Management and Administration	0	0	0	2,428,823	2,452,849	2,453,111
SP1.1: General Administration	0	0	0	2,415,749	2,439,775	2,439,906
21 Compensation of employees [GFS]	0	0	0	2,402,675	2,426,701	2,426,701
211 Child Education Grant (Foreign Mission)	0	0	0	2,402,675	2,426,701	2,426,701
21110 Established Post	0	0	0	2,272,675	2,295,401	2,295,401
21111 Non Established Post	0	0	0	80,000	80,800	80,800
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	13,074	13,074	13,205
221 Vehicle Registration	0	0	0	13,074	13,074	13,205
22105 Vehicle Registration	0	0	0	13,074	13,074	13,205
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Vehicle Registration	0	0	0	0	0	0
22107 Training, Seminar and Conference Cost	0	0	0	0	0	0
SP1.5: Human Resource Management	0	0	0	13,074	13,074	13,205
22 Use of goods and services	0	0	0	13,074	13,074	13,205
221 Vehicle Registration	0	0	0	13,074	13,074	13,205
22101 Value Books	0	0	0	5,074	5,074	5,125
22105 Vehicle Registration	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	11,035,176	16,387,524	21,951,630
SP2.1 Education, youth & Sports Services	0	0	0	5,349,556	10,699,111	16,209,153
22 Use of goods and services	0	0	0	110,000	220,000	333,300
221 Vehicle Registration	0	0	0	110,000	220,000	333,300
22107 Training, Seminar and Conference Cost	0	0	0	10,000	20,000	30,300
22109 Special Services	0	0	0	100,000	200,000	303,000
28 Other expense	0	0	0	393,507	787,014	1,192,326
282 Dividend Paid By SOEs	0	0	0	393,507	787,014	1,192,326
28210 Dividend Paid By SOEs	0	0	0	393,507	787,014	1,192,326
31 Non Financial Assets	0	0	0	4,846,049	9,692,097	14,683,527
311 WIP - Laboratories	0	0	0	4,846,049	9,692,097	14,683,527
31112 WIP - Laboratories	0	0	0	3,109,262	6,218,523	9,421,063
31131 Fuel Tanks	0	0	0	1,736,787	3,473,574	5,262,464
SP2.2 Public Health Services and Management	0	0	0	2,114,658	2,114,658	2,135,805
22 Use of goods and services	0	0	0	98,715	98,715	99,702
221 Vehicle Registration	0	0	0	98,715	98,715	99,702
22107 Training, Seminar and Conference Cost	0	0	0	98,715	98,715	99,702
31 Non Financial Assets	0	0	0	2,015,943	2,015,943	2,036,103
311 WIP - Laboratories	0	0	0	2,015,943	2,015,943	2,036,103
31112 WIP - Laboratories	0	0	0	2,015,943	2,015,943	2,036,103
SP2.3 Social Welfare and Community Development	0	0	0	1,220,651	1,223,443	1,232,858

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	279,213	282,005	282,005
211 Child Education Grant (Foreign Mission)	0	0	0	279,213	282,005	282,005
21110 Established Post	0	0	0	279,213	282,005	282,005
22 Use of goods and services	0	0	0	250,864	250,864	253,373
221 Vehicle Registration	0	0	0	250,864	250,864	253,373
22107 Training, Seminar and Conference Cost	0	0	0	250,864	250,864	253,373
28 Other expense	0	0	0	690,574	690,574	697,480
282 Dividend Paid By SOEs	0	0	0	690,574	690,574	697,480
28210 Dividend Paid By SOEs	0	0	0	690,574	690,574	697,480
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,350,311	2,350,311	2,373,814
22 Use of goods and services	0	0	0	2,050,311	2,050,311	2,070,814
221 Vehicle Registration	0	0	0	2,050,311	2,050,311	2,070,814
22101 Value Books	0	0	0	427,205	427,205	431,477
22102 Utilities	0	0	0	575,901	575,901	581,660
22105 Vehicle Registration	0	0	0	190,000	190,000	191,900
22107 Training, Seminar and Conference Cost	0	0	0	707,205	707,205	714,277
22109 Special Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	300,000	300,000	303,000
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	13,572,484	13,575,798	13,708,209
SP3.1 Physical and Spatial Planning Development	0	0	0	197,159	198,524	199,131
21 Compensation of employees [GFS]	0	0	0	136,431	137,796	137,796
211 Child Education Grant (Foreign Mission)	0	0	0	136,431	137,796	137,796
21110 Established Post	0	0	0	136,431	137,796	137,796
22 Use of goods and services	0	0	0	60,728	60,728	61,335
221 Vehicle Registration	0	0	0	60,728	60,728	61,335
22101 Value Books	0	0	0	7,728	7,728	7,805
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	33,000	33,000	33,330
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	13,375,325	13,377,274	13,509,078
21 Compensation of employees [GFS]	0	0	0	194,937	196,886	196,886
211 Child Education Grant (Foreign Mission)	0	0	0	194,937	196,886	196,886
21110 Established Post	0	0	0	194,937	196,886	196,886
22 Use of goods and services	0	0	0	3,498,435	3,498,435	3,533,420
221 Vehicle Registration	0	0	0	3,498,435	3,498,435	3,533,420
22101 Value Books	0	0	0	1,603,015	1,603,015	1,619,045
22105 Vehicle Registration	0	0	0	120,262	120,262	121,465
22106 Maintenance of Office Equipment	0	0	0	1,775,158	1,775,158	1,792,910

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	9,681,953	9,681,953	9,778,772
311 WIP - Laboratories	0	0	0	9,681,953	9,681,953	9,778,772
31111 Hostels	0	0	0	750,000	750,000	757,500
31112 WIP - Laboratories	0	0	0	1,966,215	1,966,215	1,985,877
31113 Perimeter Protection/ Fence	0	0	0	4,975,738	4,975,738	5,025,495
31131 Fuel Tanks	0	0	0	1,990,000	1,990,000	2,009,900
Economic Development	0	0	0	503,798	507,107	508,836
SP4.1 Trade, Tourism and Industrial Development	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
SP4.2 Agricultural Services and Management	0	0	0	488,798	492,107	493,686
21 Compensation of employees [GFS]	0	0	0	330,953	334,262	334,262
211 Child Education Grant (Foreign Mission)	0	0	0	330,953	334,262	334,262
21110 Established Post	0	0	0	330,953	334,262	334,262
22 Use of goods and services	0	0	0	142,845	142,845	144,273
221 Vehicle Registration	0	0	0	142,845	142,845	144,273
22101 Value Books	0	0	0	12,845	12,845	12,973
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	15,000	15,000	15,150
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
Environmental and Sanitation Management	0	0	0	113,000	113,000	114,130
SP5.1 Disaster Prevention and Management	0	0	0	113,000	113,000	114,130
22 Use of goods and services	0	0	0	113,000	113,000	114,130
221 Vehicle Registration	0	0	0	113,000	113,000	114,130
22107 Training, Seminar and Conference Cost	0	0	0	113,000	113,000	114,130
Management and Administration	0	0	0	2,412,431	4,824,861	7,309,665
SP1: General Administration	0	0	0	2,202,527	4,405,054	6,673,657
22 Use of goods and services	0	0	0	1,972,527	3,945,054	5,976,757
221 Vehicle Registration	0	0	0	1,972,527	3,945,054	5,976,757
22101 Value Books	0	0	0	537,395	1,074,790	1,628,307
22102 Utilities	0	0	0	91,000	182,000	275,730
22104 Rentals/Lease	0	0	0	25,000	50,000	75,750
22105 Vehicle Registration	0	0	0	510,000	1,020,000	1,545,300
22107 Training, Seminar and Conference Cost	0	0	0	423,132	846,264	1,282,090
22108 Local Consultants Commission (Individuals)	0	0	0	27,200	54,400	82,416
22109 Special Services	0	0	0	358,800	717,600	1,087,164

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	230,000	460,000	696,900
282 Dividend Paid By SOEs	0	0	0	230,000	460,000	696,900
28210 Dividend Paid By SOEs	0	0	0	230,000	460,000	696,900
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	209,904	419,807	636,008
22 Use of goods and services	0	0	0	209,904	419,807	636,008
221 Vehicle Registration	0	0	0	209,904	419,807	636,008
22107 Training, Seminar and Conference Cost	0	0	0	209,904	419,807	636,008
Grand Total	0	0	0	30,065,711	37,861,140	46,045,580

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,526,305
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra Central Administration Administration (Assembly Office) Western North						
Location Code	1606001	Sefwi Akontombra						
Compensation of employees [GFS]							2,167,505	
Objective	000000	Compensation of Employees						2,167,505
Program	91001	Management and Administration						2,167,505
Sub-Program	91001001	SP1.1: General Administration						2,167,505
Operation	000000		0.0	0.0	0.0		2,167,505	
Child Education Grant (Foreign Mission)							2,167,505	
2111001 Established Post							2,167,505	
Use of goods and services							358,800	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						358,800
Program	92001	Management and Administration						358,800
Sub-Program	92001001	SP1: General Administration						358,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	358,800
Vehicle Registration							358,800	
2210905 Assembly Members Sittings All							358,800	

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	672,529
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western North					
Location Code	1606001	Sefwi Akontombra					

Compensation of employees [GFS]							130,000
Objective	000000	Compensation of Employees					130,000
Program	91001	Management and Administration					130,000
Sub-Program	91001001	SP1.1: General Administration					130,000
Operation	000000		0.0	0.0	0.0		130,000

Child Education Grant (Foreign Mission)							130,000
2111102	Monthly Paid and Casual Labour						80,000
2111243	Transfer Grants						50,000

Use of goods and services							512,529
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					512,529
Program	92001	Management and Administration					512,529
Sub-Program	92001001	SP1: General Administration					482,529
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		482,529

Vehicle Registration							482,529
2210101	Printed Material and Stationery						27,000
2210102	Office Facilities, Supplies and Accessories						37,000
2210201	Electricity charges						60,000
2210202	Water						7,000
2210203	Telecommunications						24,000
2210404	Hotel Accommodations						25,000
2210502	Maintenance and Repairs - Official Vehicles						20,000
2210503	Fuel and Lubricants - Official Vehicles						50,000
2210511	Local Travel Cost						60,000
2210709	Seminars/Conferences/Workshops - Domestic						145,329
2210806	Local Consultants Commission (Individuals)						27,200
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	2.0	3.0		30,000

Vehicle Registration							30,000
2210711	Public Education and Sensitization						30,000

Other expense							30,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		30,000

Dividend Paid By SOEs							30,000
2821009	Donations						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	200,000
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra Central Administration Administration (Assembly Office) Western North	
Location Code	1606001	Sefwi Akontombra	

Other expense **200,000**

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	200,000
Program	92001	Management and Administration	200,000
Sub-Program	92001001	SP1: General Administration	200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	200,000

Dividend Paid By SOEs			200,000
2821009	Donations		200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	1,022,023
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra Central Administration Administration (Assembly Office) Western North	
Location Code	1606001	Sefwi Akontombra	

Use of goods and services **1,022,023**

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	1,022,023
Program	92001	Management and Administration	1,022,023
Sub-Program	92001001	SP1: General Administration	842,119
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	842,119

Vehicle Registration			842,119
2210101	Printed Material and Stationery		30,000
2210102	Office Facilities, Supplies and Accessories		104,316
2210103	Refreshment Items		50,000
2210502	Maintenance and Repairs - Official Vehicles		130,000
2210503	Fuel and Lubricants - Official Vehicles		40,000
2210511	Local Travel Cost		210,000
2210709	Seminars/Conferences/Workshops - Domestic		277,803
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	179,904
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	179,904

Vehicle Registration			179,904
2210709	Seminars/Conferences/Workshops - Domestic		179,904

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	289,079
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2350101001	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)_Western North						
Location Code	1606001	Sefwi Akontombra						
Use of goods and services							289,079	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						289,079
Program	92001	Management and Administration						289,079
Sub-Program	92001001	SP1: General Administration						289,079
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	2.0	3.0	289,079
Vehicle Registration							289,079	
2210101 Printed Material and Stationery							289,079	
<i>Total Cost Centre</i>							4,709,935	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	63,000	
Organisation	2350301001	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western North		
Location Code	1606001	Sefwi Akontombra		

			Use of goods and services		30,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	30,000
Vehicle Registration					30,000	
2210709		Seminars/Conferences/Workshops - Domestic			10,000	
2210902		Official Celebrations			20,000	

			Other expense		33,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			33,000	
Program	91006	Social Services Delivery			33,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			33,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	33,000
Dividend Paid By SOEs					33,000	
2821009		Donations			20,000	
2821019		Scholarship and Bursaries			13,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c	360,507	
Organisation	2350301001	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western North		
Location Code	1606001	Sefwi Akontombra		

			Other expense		360,507	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			360,507	
Program	91006	Social Services Delivery			360,507	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			360,507	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0	360,507
Dividend Paid By SOEs					360,507	
2821019		Scholarship and Bursaries			360,507	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,806,049
Function Code	70980	Education n.e.c					
Organisation	2350301001	Sefwi Akontombra District - Sefwi Akontombra Education, Youth and Sports Office of Departmental Head_Central Administration_Western North					
Location Code	1606001	Sefwi Akontombra					
Use of goods and services							80,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	2.0	3.0		80,000
Vehicle Registration							80,000
2210902 Official Celebrations							80,000
Non Financial Assets							4,726,049
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					4,726,049
Program	91006	Social Services Delivery					4,726,049
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,726,049
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0		4,726,049
WIP - Laboratories							4,726,049
3111256 WIP - School Buildings							3,109,262
3113108 Furniture and Fittings							1,616,787
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				120,000
Function Code	70980	Education n.e.c					
Organisation	2350301001	Sefwi Akontombra District - Sefwi Akontombra Education, Youth and Sports Office of Departmental Head_Central Administration_Western North					
Location Code	1606001	Sefwi Akontombra					
Non Financial Assets							120,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	2.0	3.0		120,000
WIP - Laboratories							120,000
3113108 Furniture and Fittings							120,000
Total Cost Centre							5,349,556

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>	2,114,658
Function Code	70721	General Medical services (IS)					
Organisation	2350401001	Sefwi Akontombra District - Sefwi Akontombra Health Office of District Medical Officer of Health Western North					
Location Code	1606001	Sefwi Akontombra					
Use of goods and services							98,715
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					98,715
Program	91006	Social Services Delivery					98,715
Sub-Program	91006002	SP2.2 Public Health Services and Management					98,715
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	98,715
Vehicle Registration							98,715
2210711 Public Education and Sensitization							98,715
Non Financial Assets							2,015,943
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,015,943
Program	91006	Social Services Delivery					2,015,943
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,015,943
Project	910503	910503 - Public Health services		1.0	1.0	1.0	2,015,943
WIP - Laboratories							2,015,943
3111202 Clinics							1,014,175
3111207 Health Centres							316,787
3111252 WIP - Clinics							684,981
<i>Total Cost Centre</i>							2,114,658

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	5,000
Organisation	2350402001	Sefwi Akontombra District - Sefwi Akontombra_Health_Environmental Health Unit_ Western North	
Location Code	1606001	Sefwi Akontombra	

			Use of goods and services	5,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		5,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210205	Sanitation Charges		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70740	Public health services	2,345,311
Organisation	2350402001	Sefwi Akontombra District - Sefwi Akontombra_Health_Environmental Health Unit_ Western North	
Location Code	1606001	Sefwi Akontombra	

			Use of goods and services	2,045,311
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		2,045,311
Program	91006	Social Services Delivery		2,045,311
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		2,045,311
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	2,045,311

Vehicle Registration			2,045,311
2210120	Purchase of Petty Tools/Implements		427,205
2210205	Sanitation Charges		570,901
2210510	Other Night Allowances		50,000
2210511	Local Travel Cost		140,000
2210709	Seminars/Conferences/Workshops - Domestic		50,000
2210711	Public Education and Sensitization		657,205
2210902	Official Celebrations		150,000

			Other expense	300,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		300,000
Program	91006	Social Services Delivery		300,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		300,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	300,000

Dividend Paid By SOEs			300,000
2821017	Refuse Lifting Expenses		300,000

Total Cost Centre **2,350,311**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				343,798
Function Code	70421	Agriculture cs					
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture	Western North				
Location Code	1606001	Sefwi Akontombra					
Compensation of employees [GFS]							330,953
Objective	000000	Compensation of Employees					330,953
Program	91008	Economic Development					330,953
Sub-Program	91008002	SP4.2 Agricultural Services and Management					330,953
Operation	000000		0.0	0.0	0.0		330,953
Child Education Grant (Foreign Mission)							330,953
2111001 Established Post							330,953
Use of goods and services							12,845
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		12,845
Vehicle Registration							12,845
2210101 Printed Material and Stationery							7,845
2210502 Maintenance and Repairs - Official Vehicles							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,000
Function Code	70421	Agriculture cs					
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture	Western North				
Location Code	1606001	Sefwi Akontombra					
Use of goods and services							50,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210101 Printed Material and Stationery							5,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210511 Local Travel Cost							5,000
2210902 Official Celebrations							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	90,000
Function Code	70421	Agriculture cs					
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture Western North					
Location Code	1606001	Sefwi Akontombra					
Use of goods and services							75,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					75,000
Program	91008	Economic Development					75,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					75,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	75,000
Vehicle Registration							75,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210902 Official Celebrations							60,000
Other expense							15,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					15,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000
2821009 Donations							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs					
Organisation	2350600001	Sefwi Akontombra District - Sefwi Akontombra_Agriculture Western North					
Location Code	1606001	Sefwi Akontombra					
Use of goods and services							5,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Total Cost Centre							488,798

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	144,159
Organisation	2350701001	Sefwi Akontombra District - Sefwi Akontombra Physical Planning Office of Departmental Head Western North	
Location Code	1606001	Sefwi Akontombra	

			Compensation of employees [GFS]	136,431
Objective	000000	Compensation of Employees		136,431
Program	91007	Infrastructure Delivery and Management		136,431
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		136,431
Operation	000000		0.0 0.0 0.0	136,431

Child Education Grant (Foreign Mission)				136,431
2111001	Established Post			136,431

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

Vehicle Registration				7,728
2210102	Office Facilities, Supplies and Accessories			7,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	3,000
Organisation	2350701001	Sefwi Akontombra District - Sefwi Akontombra Physical Planning Office of Departmental Head Western North	
Location Code	1606001	Sefwi Akontombra	

			Use of goods and services	3,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		3,000
Program	91007	Infrastructure Delivery and Management		3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,000

Vehicle Registration				3,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2350701001	Sefwi Akontombra District - Sefwi Akontombra Physical Planning Office of Departmental Head Western North					
Location Code	1606001	Sefwi Akontombra					
Use of goods and services						50,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210511 Local Travel Cost						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
Total Cost Centre						197,159	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		294,435
Function Code	70620	Community Development			
Organisation	2350801001	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Office of Departmental Head_Western North			
Location Code	1606001	Sefwi Akontombra			

				Compensation of employees [GFS]		279,213
Objective	000000	Compensation of Employees				279,213
Program	91006	Social Services Delivery				279,213
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				279,213
Operation	000000		0.0	0.0	0.0	279,213

Child Education Grant (Foreign Mission)						279,213
2111001	Established Post					279,213

				Use of goods and services		15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,222
Program	91006	Social Services Delivery				15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,222
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,222

Vehicle Registration						15,222
2210709	Seminars/Conferences/Workshops - Domestic					5,000
2210711	Public Education and Sensitization					10,222

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		3,000
Function Code	70620	Community Development			
Organisation	2350801001	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Office of Departmental Head_Western North			
Location Code	1606001	Sefwi Akontombra			

				Use of goods and services		3,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000

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

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>	863,216
Function Code	70620	Community Development						
Organisation	2350801001	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Office of Departmental Head_Western North						
Location Code	1606001	Sefwi Akontombra						
Use of goods and services							172,642	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						172,642
Program	91006	Social Services Delivery						172,642
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						172,642
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	172,642
Vehicle Registration							172,642	
2210709 Seminars/Conferences/Workshops - Domestic							86,321	
2210711 Public Education and Sensitization							86,321	
Other expense							690,574	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						690,574
Program	91006	Social Services Delivery						690,574
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						690,574
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	690,574
Dividend Paid By SOEs							690,574	
2821009 Donations							100,000	
2821010 Contributions							590,574	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	60,000
Function Code	70620	Community Development						
Organisation	2350801001	Sefwi Akontombra District - Sefwi Akontombra_Social Welfare & Community Development_Office of Departmental Head_Western North						
Location Code	1606001	Sefwi Akontombra						
Use of goods and services							60,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						60,000
Program	91006	Social Services Delivery						60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						60,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210709 Seminars/Conferences/Workshops - Domestic							60,000	
Total Cost Centre							1,220,651	

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>			205,199
Function Code	70610	Housing development				
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra Works Office of Departmental Head	Western North			
Location Code	1606001	Sefwi Akontombra				
Compensation of employees [GFS]						194,937
Objective	000000	Compensation of Employees				194,937
Program	91007	Infrastructure Delivery and Management				194,937
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				194,937
Operation	000000		0.0	0.0	0.0	194,937
Child Education Grant (Foreign Mission)						194,937
2111001 Established Post						194,937
Use of goods and services						10,262
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				10,262
Program	91007	Infrastructure Delivery and Management				10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,262
Vehicle Registration						10,262
2210511 Local Travel Cost						10,262

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	489,000
Function Code	70610	Housing development		
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head Western North		
Location Code	1606001	Sefwi Akontombra		

				Use of goods and services	449,000	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			449,000	
Program	91007	Infrastructure Delivery and Management			449,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			449,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	449,000
Vehicle Registration					449,000	
	2210108	Construction Material			439,000	
	2210511	Local Travel Cost			10,000	

				Non Financial Assets	40,000	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			40,000	
Program	91007	Infrastructure Delivery and Management			40,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			40,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	40,000
WIP - Laboratories					40,000	
	3111308	Feeder Roads			40,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	800,000
Function Code	70610	Housing development		
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra_Works_Office of Departmental Head Western North		
Location Code	1606001	Sefwi Akontombra		

				Use of goods and services	800,000	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			800,000	
Program	91007	Infrastructure Delivery and Management			800,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			800,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	800,000
Vehicle Registration					800,000	
	2210108	Construction Material			800,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source				9,314,911	
Function Code	70610	Housing development						
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra Works Office of Departmental Head	Western North					
Location Code	1606001	Sefwi Akontombra						
Use of goods and services							2,239,173	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					2,239,173	
Program	91007	Infrastructure Delivery and Management					2,239,173	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,239,173	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	2,239,173
Vehicle Registration							2,239,173	
2210106 Oils and Lubricants							364,015	
2210502 Maintenance and Repairs - Official Vehicles							100,000	
2210602 Repairs of Residential Buildings							1,321,584	
2210606 Maintenance of General Equipment							453,574	
Non Financial Assets							7,075,738	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					7,075,738	
Program	91007	Infrastructure Delivery and Management					7,075,738	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					7,075,738	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	7,075,738
WIP - Laboratories							7,075,738	
3111103 Bungalows/Flats							750,000	
3111304 Markets							4,935,738	
3113110 Water Systems							1,390,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		Total By Fund Source				2,566,215	
Function Code	70610	Housing development						
Organisation	2351001001	Sefwi Akontombra District - Sefwi Akontombra Works Office of Departmental Head	Western North					
Location Code	1606001	Sefwi Akontombra						
Non Financial Assets							2,566,215	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					2,566,215	
Program	91007	Infrastructure Delivery and Management					2,566,215	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,566,215	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	2,566,215
WIP - Laboratories							2,566,215	
3111204 Office Buildings							1,966,215	
3113110 Water Systems							600,000	
Total Cost Centre							13,375,325	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	15,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2351101001	Sefwi Akontombra District - Sefwi Akontombra Trade, Industry and Tourism Office of Departmental Head Western North					
Location Code	1606001	Sefwi Akontombra					
Use of goods and services						15,000	
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	15,000
Vehicle Registration						15,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
<i>Total Cost Centre</i>						15,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	13,000
Organisation	2351500001	Sefwi Akontombra District - Sefwi Akontombra_Disaster Prevention Western North	
Location Code	1606001	Sefwi Akontombra	

			Use of goods and services	13,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		13,000
Program	91009	Environmental and Sanitation Management		13,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		13,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	13,000

Vehicle Registration				13,000
2210711	Public Education and Sensitization			13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	100,000
Organisation	2351500001	Sefwi Akontombra District - Sefwi Akontombra_Disaster Prevention Western North	
Location Code	1606001	Sefwi Akontombra	

			Use of goods and services	100,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		100,000
Program	91009	Environmental and Sanitation Management		100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		100,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210709	Seminars/Conferences/Workshops - Domestic			100,000

Total Cost Centre **113,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2351801001	Sefwi Akontombra District - Sefwi Akontombra_Human Resource_Human Resource_Human Resource Management_Western North			
Location Code	1606001	Sefwi Akontombra			
			5,074		

			Use of goods and services			5,074
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001005	SP1.5: Human Resource Management				5,074
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	5,074

Vehicle Registration						5,074
2210102	Office Facilities, Supplies and Accessories					5,074

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2351801001	Sefwi Akontombra District - Sefwi Akontombra_Human Resource_Human Resource_Human Resource Management_Western North			
Location Code	1606001	Sefwi Akontombra			
			8,000		

			Use of goods and services			8,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001005	SP1.5: Human Resource Management				8,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	8,000

Vehicle Registration						8,000
2210509	Other Travel and Transportation					8,000

Total Cost Centre **13,074**

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>			110,244
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2351901001	Sefwi Akontombra District - Sefwi Akontombra_Statistics_Statistics_Statistics_Western North				
Location Code	1606001	Sefwi Akontombra				
Compensation of employees [GFS]						105,170
Objective	000000	Compensation of Employees				105,170
Program	91001	Management and Administration				105,170
Sub-Program	91001001	SP1.1: General Administration				105,170
Operation	000000		0.0	0.0	0.0	105,170
Child Education Grant (Foreign Mission)						105,170
2111001 Established Post						105,170
Use of goods and services						5,074
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001001	SP1.1: General Administration				5,074
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210511 Local Travel Cost						5,074
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			8,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2351901001	Sefwi Akontombra District - Sefwi Akontombra_Statistics_Statistics_Statistics_Western North				
Location Code	1606001	Sefwi Akontombra				
Use of goods and services						8,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001001	SP1.1: General Administration				8,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210511 Local Travel Cost						8,000
Total Cost Centre						118,244
Total Vote						30,065,711

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Sefwi Akontombra District - Sefwi Akontombra	26,721,503	34,483,489	42,667,930
Consolidated Fund	3,555,299	4,323,178	5,141,968
1_No Poverty	75,222	75,222	75,974
11_Sustainable Cities and Communities	2,584,205	2,584,205	2,610,047
13_Climate Action	100,000	100,000	101,000
16_Peace, Justice, and Strong Institutions	658,027	1,305,906	1,973,323
2_Zero Hunger	17,845	17,845	18,023
4_ Quality Education	120,000	240,000	363,600
DACF	21,966,675	28,355,253	35,091,269
1_No Poverty	863,216	863,216	871,849
11_Sustainable Cities and Communities	10,164,911	10,164,911	10,266,560
16_Peace, Justice, and Strong Institutions	1,222,023	2,444,045	3,702,729
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	90,000	90,000	90,900
3_Good Health and Well-Being	2,114,658	2,114,658	2,135,805
4_ Quality Education	5,166,556	10,333,111	15,654,663
6_Clean Water and Sanitation	2,345,311	2,345,311	2,368,764
Retained Internally Generated	1,199,529	1,805,058	2,434,693
1_No Poverty	3,000	3,000	3,030
11_Sustainable Cities and Communities	492,000	492,000	496,920
13_Climate Action	13,000	13,000	13,130
16_Peace, Justice, and Strong Institutions	558,529	1,101,058	1,660,023
2_Zero Hunger	50,000	50,000	50,500
4_ Quality Education	63,000	126,000	190,890
6_Clean Water and Sanitation	5,000	5,000	5,050
9_Industry, Innovation, and Infrastructure	15,000	15,000	15,150
Grand Total	0	0	0
	26,721,503	34,483,489	42,667,930

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Sefwi Akontombra District - Sefwi Akontombra	26,721,503	34,483,489	42,667,930
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,706,034	5,412,068	8,199,283
	358,800	717,600	1,087,164
	575,529	1,151,058	1,743,853
	560,507	1,121,014	1,698,336
	922,119	1,844,238	2,794,021
	289,079	578,158	875,909
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	209,904	419,807	636,008
	30,000	60,000	90,900
	179,904	359,807	545,108
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,846,049	9,692,097	14,683,527
	4,726,049	9,452,097	14,319,927
	120,000	240,000	363,600
910201 - Promotion of Small, Medium and Large scale enterprises	15,000	15,000	15,150
	15,000	15,000	15,150
910304 - Agricultural Research and Demonstration Farms	157,845	157,845	159,423
	12,845	12,845	12,973
	50,000	50,000	50,500
	90,000	90,000	90,900
	5,000	5,000	5,050
910503 - Public Health services	2,114,658	2,114,658	2,135,805
	2,114,658	2,114,658	2,135,805
910604 - Child right promotion and protection	941,438	941,438	950,853
	15,222	15,222	15,374
	3,000	3,000	3,030
	863,216	863,216	871,849
	60,000	60,000	60,600
910701 - Disaster management	113,000	113,000	114,130
	13,000	13,000	13,130
	100,000	100,000	101,000
910805 - Administrative and technical meetings	26,148	26,148	26,409
	10,148	10,148	10,249
	16,000	16,000	16,160
910903 - Liquid waste management	2,350,311	2,350,311	2,373,814
	5,000	5,000	5,050
	2,345,311	2,345,311	2,368,764

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>
Sefwi Akontombra District - Sefwi Akontombra	26,721,503	34,483,489	42,667,930
70111 Exec. & leg. Organs (cs)	2,412,431	4,824,861	7,309,665
70112 Financial & fiscal affairs (CS)	26,148	26,148	26,409
70133 Overall planning & statistical services (CS)	60,728	60,728	61,335
70360 Public order and safety n.e.c	113,000	113,000	114,130
70411 General Commercial & economic affairs (CS)	15,000	15,000	15,150
70421 Agriculture cs	157,845	157,845	159,423
70610 Housing development	13,180,388	13,180,388	13,312,192
70620 Community Development	941,438	941,438	950,853
70721 General Medical services (IS)	2,114,658	2,114,658	2,135,805
70740 Public health services	2,350,311	2,350,311	2,373,814
70980 Education n.e.c	5,349,556	10,699,111	16,209,153
Grand Total	0	0	0
	26,721,503	34,483,489	42,667,930

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,573	20,573	20,779	20,779	82,703
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1608	4.3 Modernise and enhance agricultural	0	12,845	12,845	12,973	12,973	51,637
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910304 - Agricultural Research and Demonstration Farms	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	66,000	66,000	66,660	66,660	265,320
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
1608	4.3 Modernise and enhance agricultural	0	50,000	50,000	50,500	50,500	201,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	50,000	50,000	50,500	50,500	201,000
	<i>Economic Development</i>	0	50,000	50,000	50,500	50,500	201,000
	SP4.2 Agricultural Services and Management	0	50,000	50,000	50,500	50,500	201,000
	910304 - Agricultural Research and Demonstration Farms	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	3,000	3,000	3,030	3,030	12,060
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	3,000	3,000	3,030	3,030	12,060
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	3,000	3,000	3,030	3,030	12,060
	<i>Infrastructure Delivery and Management</i>	0	3,000	3,000	3,030	3,030	12,060
	SP3.1 Physical and Spatial Planning Development	0	3,000	3,000	3,030	3,030	12,060
	911002 - Land use and Spatial planning	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	13,000	13,000	13,130	13,130	52,260
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	13,000	13,000	13,130	13,130	52,260
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	13,000	13,000	13,130	13,130	52,260
	<i>Environmental and Sanitation Management</i>	0	13,000	13,000	13,130	13,130	52,260
	SP5.1 Disaster Prevention and Management	0	13,000	13,000	13,130	13,130	52,260
	910701 - Disaster management	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
	Funding:12603 DACF Sources	0	140,000	140,000	141,400	141,400	562,800
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	90,000	90,000	90,900	90,900	361,800
1608	4.3 Modernise and enhance agricultural	0	90,000	90,000	90,900	90,900	361,800
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	90,000	90,000	90,900	90,900	361,800
	<i>Economic Development</i>	0	90,000	90,000	90,900	90,900	361,800
	SP4.2 Agricultural Services and Management	0	90,000	90,000	90,900	90,900	361,800
	910304 - Agricultural Research and Demonstration Farms	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500
	Other expense	0	15,000	15,000	15,150	15,150	60,300

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	50,000	50,000	50,500	50,500	201,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	50,000	50,000	50,500	50,500	201,000
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	50,000	50,000	50,500	50,500	201,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP3.1 Physical and Spatial Planning Development	0	50,000	50,000	50,500	50,500	201,000
	911002 - Land use and Spatial planning	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:13521 Consolidated Fund Sources		0	105,000	105,000	106,050	106,050	422,100
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	5,000	5,000	5,050	5,050	20,100
1608	4.3 Modernise and enhance agricultural	0	5,000	5,000	5,050	5,050	20,100
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	5,000	5,000	5,050	5,050	20,100
	<i>Economic Development</i>	0	5,000	5,000	5,050	5,050	20,100
	SP4.2 Agricultural Services and Management	0	5,000	5,000	5,050	5,050	20,100
	910304 - Agricultural Research and Demonstration Farms	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	100,000	100,000	101,000	101,000	402,000
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	100,000	100,000	101,000	101,000	402,000
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	100,000	100,000	101,000	101,000	402,000
	<i>Environmental and Sanitation Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP5.1 Disaster Prevention and Management	0	100,000	100,000	101,000	101,000	402,000
	910701 - Disaster management	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
Grand Total		0	331,573	331,573	334,889	334,889	1,332,923

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910604 - Child right promotion and protection	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	3,000	3,000	3,030	3,030	12,060
62	2.12 SOCIAL PROTECTION	0	3,000	3,000	3,030	3,030	12,060
6201	12.1 Strengthen social protection for the vulnerable	0	3,000	3,000	3,030	3,030	12,060
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	3,000	3,000	3,030	3,030	12,060
	<i>Social Services Delivery</i>	0	3,000	3,000	3,030	3,030	12,060
	SP2.3 Social Welfare and Community Development	0	3,000	3,000	3,030	3,030	12,060
	910604 - Child right promotion and protection	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
Funding:12607 DACF Sources		0	863,216	863,216	871,849	871,849	3,470,130
62	2.12 SOCIAL PROTECTION	0	863,216	863,216	871,849	871,849	3,470,130
6201	12.1 Strengthen social protection for the vulnerable	0	863,216	863,216	871,849	871,849	3,470,130
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	863,216	863,216	871,849	871,849	3,470,130
	<i>Social Services Delivery</i>	0	863,216	863,216	871,849	871,849	3,470,130
	SP2.3 Social Welfare and Community Development	0	863,216	863,216	871,849	871,849	3,470,130
	910604 - Child right promotion and protection	0	863,216	863,216	871,849	871,849	3,470,130
	Use of goods and services	0	172,642	172,642	174,368	174,368	694,021
	Other expense	0	690,574	690,574	697,480	697,480	2,776,109
Funding:13519 Consolidated Fund Sources		0	60,000	60,000	60,600	60,600	241,200

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	60,000	60,000	60,600	60,600	241,200
6201	12.1 Strengthen social protection for the vulnerable	0	60,000	60,000	60,600	60,600	241,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	60,000	60,000	60,600	60,600	241,200
	<i>Social Services Delivery</i>	0	60,000	60,000	60,600	60,600	241,200
	SP2.3 Social Welfare and Community Development	0	60,000	60,000	60,600	60,600	241,200
	910604 - Child right promotion and protection	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
Grand Total		0	941,438	941,438	950,853	950,853	3,784,582

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	5,000	5,000	5,050	5,050	20,100
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	5,000	5,000	5,050	5,050	20,100
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	5,000	5,000	5,050	5,050	20,100
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.5 Environmental Health and Sanitation Services	0	5,000	5,000	5,050	5,050	20,100
	910903 - Liquid waste management	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12603 DACF Sources		0	2,345,311	2,345,311	2,368,764	2,368,764	9,428,150
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,345,311	2,345,311	2,368,764	2,368,764	9,428,150
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,345,311	2,345,311	2,368,764	2,368,764	9,428,150
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,345,311	2,345,311	2,368,764	2,368,764	9,428,150
	<i>Social Services Delivery</i>	0	2,345,311	2,345,311	2,368,764	2,368,764	9,428,150
	SP2.5 Environmental Health and Sanitation Services	0	2,345,311	2,345,311	2,368,764	2,368,764	9,428,150
	910903 - Liquid waste management	0	2,345,311	2,345,311	2,368,764	2,368,764	9,428,150
	Use of goods and services	0	2,045,311	2,045,311	2,065,764	2,065,764	8,222,150
	Other expense	0	300,000	300,000	303,000	303,000	1,206,000
Grand Total		0	2,350,311	2,350,311	2,373,814	2,373,814	9,448,250