



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

**ASANTE AKIM SOUTH MUNICIPAL
ASSEMBLY**



APPROVAL STATEMENT

At a General Assembly meeting of the Asante Akim South Municipal Assembly held on Wednesday, 30th October, 2024, at the Assembly Hall of the Municipal Assembly, Juaso, this Composite Budget was discussed and unanimously approved as a legal Financial Document for the 2025 Fiscal year.

Compensation	Goods and Service	Capital Expenditure
GH¢7,259,997.01	GH¢4,220,137.58	GH¢5,849,211.61

A Total Budget of **GH¢17,329,346.20** was hereby passed and endorsed by:

STEPHENSON AWUKU NANEGBE
(MUN. CO-ORD. DIRECTOR)

HON. RANSFORD ASANTE
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

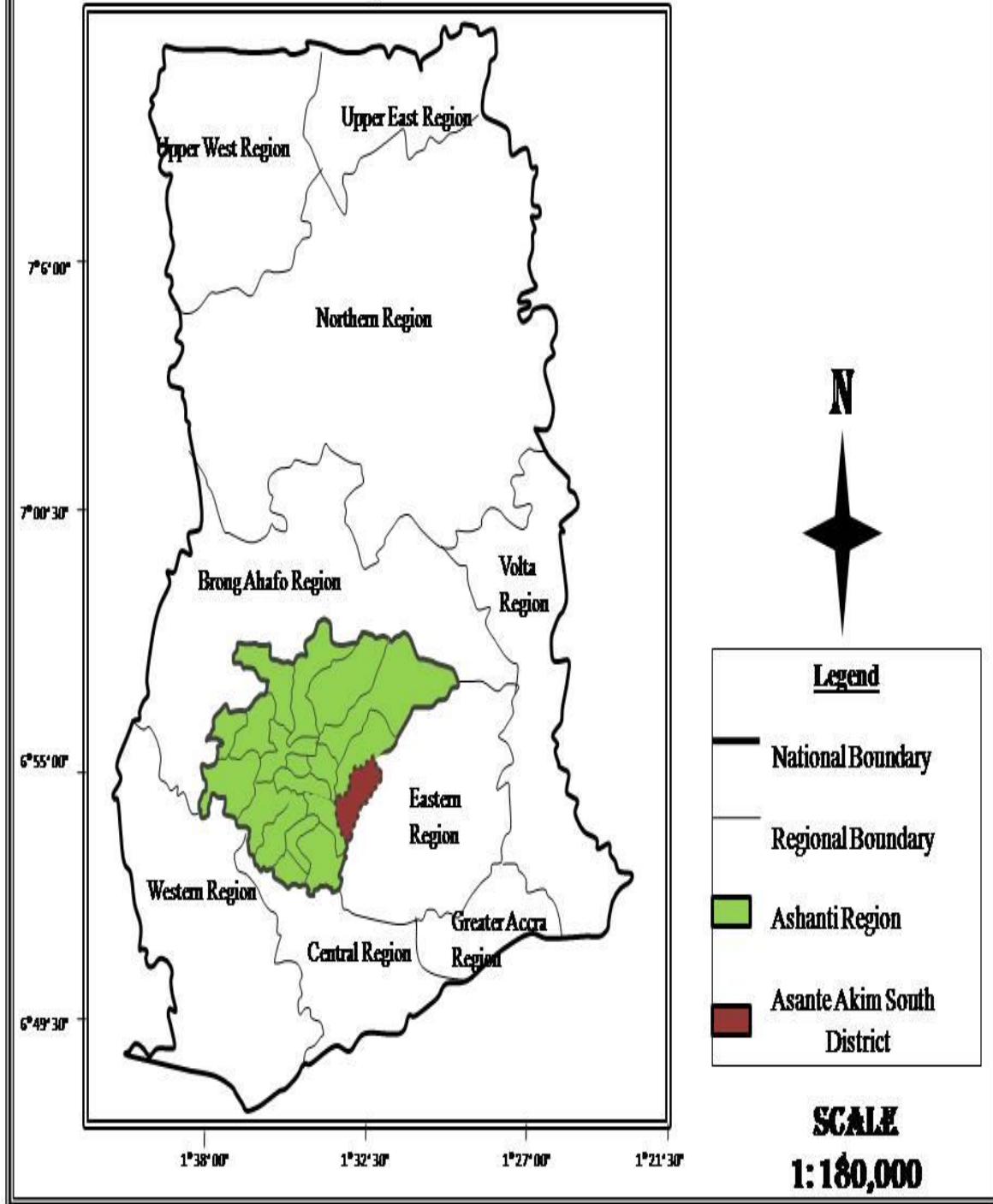
Establishment of the District

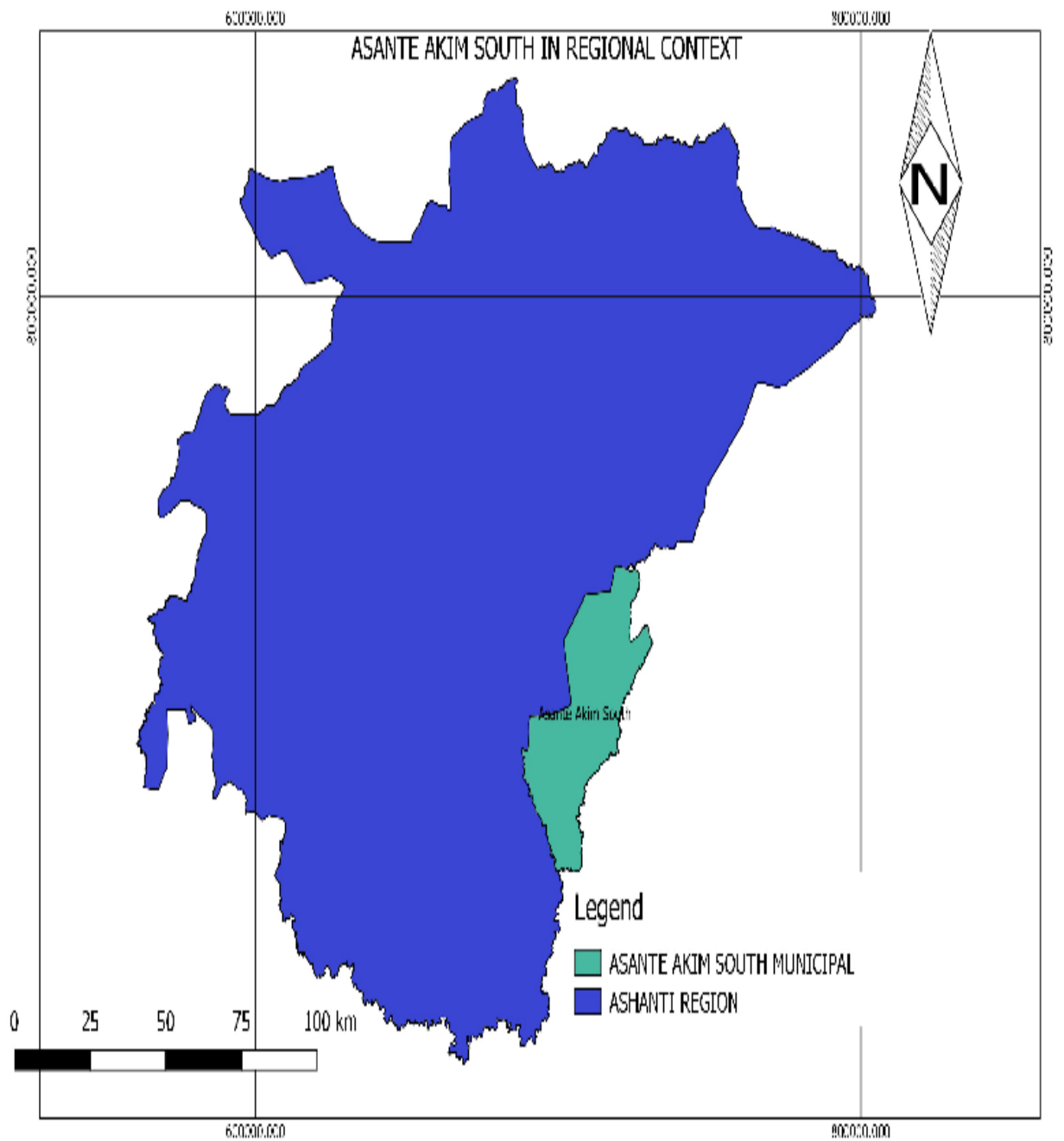
Asante Akim South Municipal Assembly (AASMA) is one of the Forty-Three (43) Administrative Municipals in the Ashanti Region. The Asante Akim South Municipal was created in furtherance of Government's decentralization policy which established the Assembly with its headquarters situated at Juaso via Legislative Instrument; LI 1409 of 1988. The Asante Akim South was elevated to Municipal Status in 2017 via Legislative instrument (L.I) 2263 of 2017. The Asante Akim South Municipal is in the Eastern part of the Ashanti region. Its eastern boarder forms part of the regional boundary dividing the Ashanti and the Eastern Region.

The district covers a total surface area of about 1,217.7 square kilometers (472.4 sq miles) which form about five percent (5%) of the total area of the Ashanti Region, and 0.5 percent of the total area of the country. The built environment consists of 369.482 square kilometers with the natural environment forming 848.218 square kilometers of the total land area.

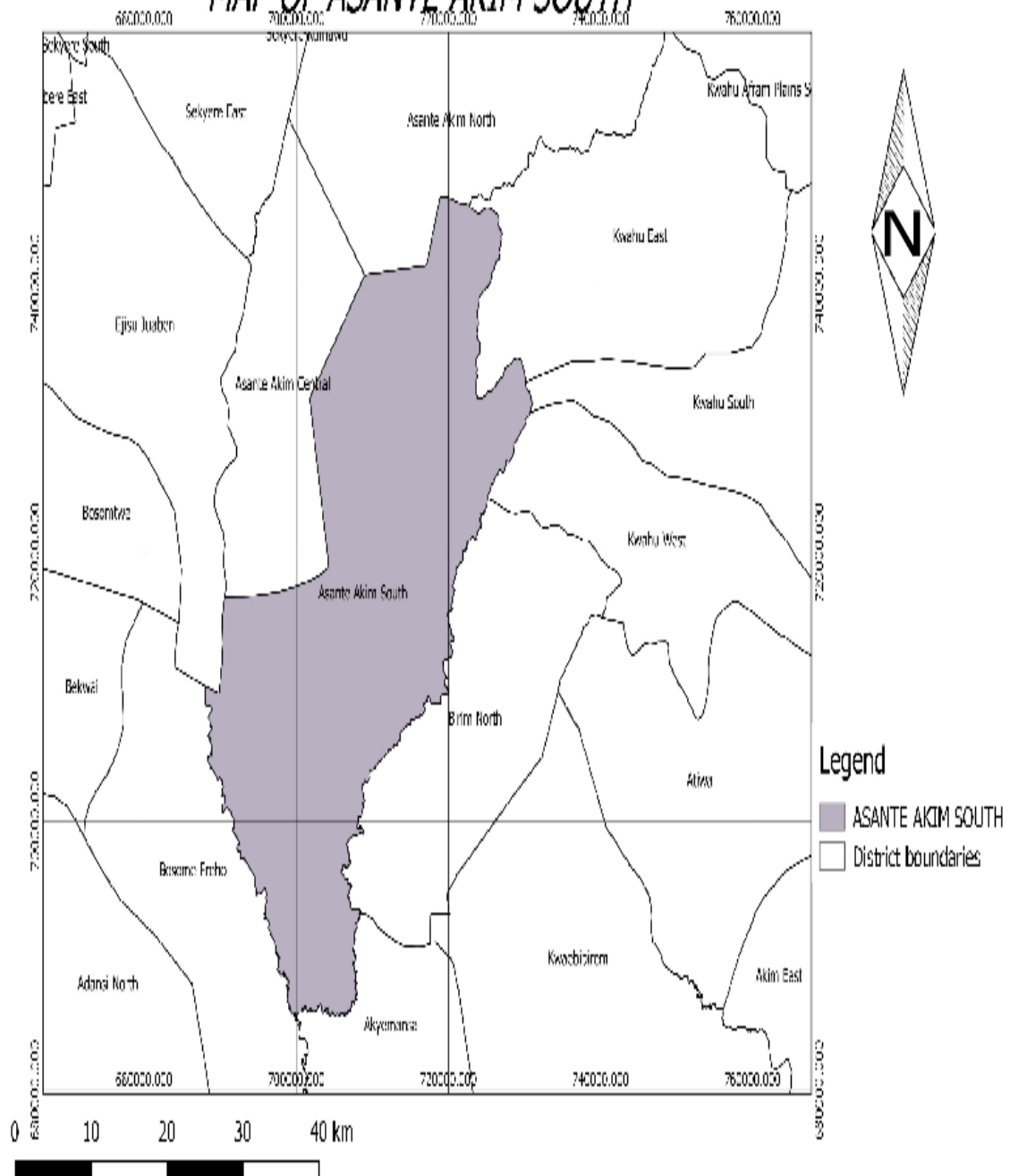
The Municipal also shares common boundaries with Asante Akim Central Municipal in the North, Asante Akim North District in the Northwest, and the Bosome-Freho District in the Southwest, all in the Ashanti Region. Its neighbors on the Eastern Region border that coincides with the boundary between the Ashanti and Eastern Regions are the Birim North, Akyeremansa, Kwahu West District and Kwahu South Municipal, all in the Eastern Region. The Municipal has a location advantage as being the "Gateway to the Ashanti Region". Its location on the Accra-Kumasi Road exposes it to the potential investors, travelers and tourists entering the region.

ASANTE AKIM SOUTH DISTRICT IN NATIONAL CONTEXT





MAP OF ASANTE AKIM SOUTH



Source: AASMA, 2023

Population Structure

According to the 2021 population and housing census, the population of the municipality stood at One hundred and twenty-three thousand, six hundred and thirty-three (123,633). The population in 2024 has however been projected to One hundred and twenty-five thousand, four hundred and fifty (125,450) persons with the male and female segregation at **62,622** and **62,828** respectively. The population of the municipality is more (72.8%) rural in nature. The Municipality covers total land area of 1,217.7 km² with a population density of 101 persons per km².

Vision

The vision of the Asante Akim South Municipal Assembly is to be an excellent district with sustainable performance in all aspect of service delivery and its statutory functions.

Mission

The Assembly exists to help ensure a better standard of living for the people within the municipality through equitable provision of Socio-economic services and sound infrastructure for the total development of the district in the context of committed leadership and the participation of all stakeholders.

Goals

The goal of the Asante Akim South Municipal is to ensure a better standard of living for the people within the municipal through equitable provision of socio-economic services and sound infrastructure for the total development of the municipal in the context of committed leadership and participation of all stakeholders.

Core Functions

The Asante Akim South Municipal Assembly in the Ashanti Region of Ghana is subject to the Local Government Act- 1993 (ACT 462), exercise political and administrative authority in the district, provide guidance, give instruction to, and supervise all other administrative authorities in the district. The Municipal Assembly shall exercise deliberative, legislative and executive functions. The Assembly performs the under listed functions:

- Be responsible for the overall development of the municipality and shall ensure the preparation and submission of Plans and Budget through the Regional Coordinating Council. These Plans and Budgets are;
 - Of development plans of the district to the Commission for approval; and
 - Of the budget of the municipality related to the approved plans to the Ministry of Finance for approval;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipality;
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development;
- Initiate programmes for the development, improvement and management of human settlements and the environment in the municipality;
- Be responsible for the development, improvement and management of human settlements and environment in the municipality;
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the municipality;
- Ensure ready access to courts in the municipality for the promotion of justice;
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment; and
- Perform such other functions as may be provided under any other enactment.

District Economy

The economy of the district is mainly agrarian employing about 75% of the total workforce involved in farming activities such as crop farming, tree cropping, livestock rearing, and fish farming. Industrial/manufacturing and service sectors on the other hand employs the remaining 25%.

- **Agriculture**

The district's economy is regarded as agrarian, largely due to the sector's contribution to Gross Domestic Product (GDP) generally, labour absorption and to foreign exchange earnings. The contribution of agriculture and forestry accounted for 62.2 percent of the Municipal's economy.

According to the Agriculture Department of the assembly, major food crops grown by farmers include plantain, cassava, maize, and vegetables. Cocoa, Oil Palm and Citrus are the main cash crop cultivated in the municipality.

The livestock sub-sector of the municipality is under developed. This is attributed to the high investment capital required to operate such a venture. Notwithstanding, the sector has over the years seen some form of expansion. The municipal will have to double its efforts in the development of the sector. The following are some of the problems faced by the sub-sector;

- ✓ Inadequate extension staff support
- ✓ High cost of agricultural inputs
- ✓ Low income from agricultural production
- ✓ Limited access to credit facilities
- ✓ High cost of labour

- **Road Network**

The road system in the municipality is categorized into three major classes: 1st class, 2nd class, and 3rd class, based on the nature of the road and frequency of use.

- **First (1st) class roads**

These roads have a high level of tarred surface (asphalt) and experience a significant volume of traffic, including vehicles and motorbikes. The only 1st class road in the municipality is the Kumasi-Accra highway, which passes through several communities within the municipality, such as Nnadieso, Pra-River junction, Juaso (the municipal capital), Breku, Asankare, and Yawkwei. This road being the busiest highway in the country is highly plied throughout the year. The total length of 1st

class roads in the municipal area is 2.48 km², constituting approximately 10.18% of the entire road network.

- **Second (2nd) class roads**

These roads are also tarred and experience a relatively high volume of vehicles. The motorability of the 2nd class roads may vary depending on their location. Some communities, such as Juaso, describe their 2nd class roads as motorable all year round. However, other communities like Nkwanta, Obogu, Atiemu, Bansa, Ofoase, and Gyadam consider their usage to be seasonal, with challenges during certain weather conditions. The total length covered by 2nd class roads in the municipality is 5.88 km², representing approximately 24.34% of the total road network.

- **Third (3rd) class roads**

These roads comprise the feeder roads within the municipality and are mostly untarred. They typically have several potholes and see occasional vehicle operations. 3rd class roads connect to major agricultural producing canters such as Dwendwenase, Asuboa, Dampong, Banka, Pra-River, Kyempo, and Aboabo. Feeder roads (3rd class roads) cover a total length of 15.82 km², making up the majority at 65.48% of the total road system in the municipality. Unfortunately, these roads are in deplorable conditions, becoming unmotorable during the rainy season and resulting in significant post-harvest losses. Moreover, the poor road conditions make individuals and groups vulnerable to armed robberies while traveling on these roads. Workers who are assigned to communities located along these deteriorating roads may also hesitate to accept job offers due to transportation challenges.

- **Energy**

While the majority of larger communities in the municipality are connected to the national power grid, there are still 24 communities, towns, and villages that lack access to this service. The assembly is responsible for supplying and maintaining street lights and bulbs in various communities.

Despite efforts by the government and non-governmental organizations to protect forests and reduce pollution, a significant number of residents in the Asante Akim South

Municipality continue to rely on firewood for their energy needs. This reliance on firewood has adverse effects on deforestation and environmental degradation in the area.

- **Health**

The Asante Akim South Municipal Health Directorate is responsible for improving the health status of the people by delivering quality care in both public health and clinical settings. Emphasis is placed on expanding primary healthcare services at the sub-district, health facility, and Community-Based Health Planning and Services (CHPS) zone levels.

There has been a shift in service provision from clinical care to public health, with a focus on preventive care through the implementation of CHPS. The Municipal Assembly has prioritized the construction of functional CHPS compounds to expand healthcare services. The Health Administration is divided into six Sub-Municipals: Juaso, Bompata, Obogu, Komeso, Ofoase, and Banka.

Funding remains a challenge, particularly for office administration. The Directorate occasionally receives funds from donors through the Regional Health Directorate for activities related to Tuberculosis, Nutrition, HIV, Malaria case management refresher trainings among others. Maternal and Child Health and Nutrition Programme (MCHNP) funds support the organization of CHPS-related activities, including community durbars, health committee meetings, home visits, and Child Welfare Clinics (CWC).

Distribution of Health Facility across the Town/Area Councils

- There is a distribution of health facilities across the 11 Town/Area Councils within the Municipality. Juaso Area Council is home to the hospitals in the Municipality, while other areas have health centers or CHPS compounds. Construction of CHPS compounds in Yawbarima, Amantia, and Tokwai Odumasi is currently underway at various stages of completion.

Table 6.3: Distribution of Health Facility in the Municipal

Health Facility	Number	Areas
Hospitals	2	Juaso Hospital, Steward Hospital-Yawkwei
Health Centers	5	Bompata, Obogu, Asuboa, Ofoase and Banka
Maternity Home	1	St. Rose Maternity-Obogu
CHPs Compounds	11	Adomfe, Muramura, Bansa, Kyempo, Muroniam, Kokoben, Morso, Dwendwenase, Komeso, Nnadieso, Amantia

Source: Municipal Health Directorate-AASMA, 2024.

- **Education**

The management of Education in the municipality like any other District in Ghana is the responsibility of the Municipal office of the Ghana Education Service. The municipal Education Service operates in all the communities in the municipality through the **fourteen (14)** circuits. The table below indicates the number of educational facilities.

Table 6.5: Educational Institutions in Asante Akim South

No.	Educational Level	Public	Private	Total
1	Senior High/Tech.	7	1	8
2	TVET	1	0	1
3	Junior High	76	21	97
4	Primary	108	35	143
5	Kindergarten	107	35	142
	Total	299	92	391

Table 6.6: Enrolment and Gender Composition in the schools

Enrolment levels	Males	Percentages of males	Female	Percentages of females	Total enrolment	% of total enrolment
Nursery	544	48.96	567	51.04	1,111	2.03
Kindergarten	4,979	50.99	4,786	49.01	9,765	17.87
Primary	12,058	52.05	11,110	47.95	23,168	42.39
JHS/JSS	4,527	53.06	4,005	46.94	8,532	15.61
Secondary/SHS	6,121	51.58	5,747	48.42	11,868	21.71
Vocational/Technical/ Commercial	137	63.72	78	36.28	215	0.39

TOTAL (PUBLIC & PRIVATE SCHOOLS)	28,366	51.89	26,293	48.11	54,659	100
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Source: Municipal Education Directorate-AASMA, 2024.

- **Market Centres**

The Municipality has six vibrant satellite markets namely: Obogu, Adomfe, Ofoase and Kyempe, Dampong and Juaso markets with varying market days. However, aside the designated market days where the markets are vibrant, the other days are very slow.

Periodic Markets Days and Locations

No.	MARKET LOCATION	MARKET DAYS
1	Obogu	Tuesday and Fridays
2	Adomfe	Fridays
3	Kyempe	Fridays
4	Ofoase	Fridays
5	Dampong	Wednesdays
6	Juaso	Sundays

Additionally, there are traders who sell farm produce along the main Kumasi-Accra Road, contributing to the local economy.

However, there are several challenges that both traders and farmers face as listed below;

- High transportation charges pose a financial burden on traders and may limit their ability to transport goods to these markets.
- Poor road infrastructure further aggravates this issue, making transportation costly and difficult, especially during adverse weather conditions.
- lack of silos or proper storage facilities poses a challenge for storing perishable goods. This not only affects the quality and preservation of agricultural produce but can also lead to financial losses for farmers.
- lack of access to credit facilities. This restricts their ability to expand their businesses and adapt to changing market demands.

The Asante Akim South Municipal heavily relies on external sources, such as Kumasi, Konongo, and Nkawkaw, to obtain manufactured commodities. This indicates a significant dependency on neighboring regions for the supply of goods to meet local demand.

- **Water and Sanitation**

- Water

Access to potable drinking water in the Municipality has improved over the years in the Asante Akim South Municipal. The main sources of water in the Municipality include non-mechanized boreholes mostly found in the smaller communities, mechanized boreholes and small-town water projects found in the larger towns in the Municipality. Small town water systems in the Municipality can be found in Juaso, Obogu, Atwedie, Bompata, Komeso, and Dampong. These water systems are managed by water boards.

- Sanitation

The sanitation situation in the municipality has improved significantly over the years. Currently 18,109 individual households have toilet facilities in the Municipality. The municipal has 1 final disposal site at Obogu with 20 skip containers serving as transfer sites all centered in the Juaso the Central Business District of the municipality as against the needed 130 skip containers.

Household waste water is disposed by channeling through PVC pipes or through a constructed concrete/earth drain into the nearest public drain. Some other households based on their location, dig a soak-away pit for the storage of bathroom and kitchen waste water.

- **Tourism**

The Municipal has a location advantage as being the 'Gate way to Ashanti' from the national Capital, Accra. Pra river-side at Nnadieso offers a unique site for customary seeing-off and welcoming of Ashanti royals and visiting VIPs.

The rocky outcrop, a historical cave at Gyadam together with the vast and rich forest reserves, the cocoa and oil palm plantations, the vegetable hills and the perennial rivers all offer great potential for ecotourism.

Kwadutwum festival is celebrated annually in August by the chiefs and people of Kyempo.

- **Industry**

Through the 1D1F initiative, four (4) factories namely; Pig farming and processing factory at Asankare; Fertilizer production factory also at Asankare; Bamboo processing factory at Obogu; and Palm Kernel Processing Factory at Atwedie have been established in the Municipality to create employment, add value to local resources, increase exports, etc to promote the local and national economy respectively.

The minor industries in the Municipality are primarily agro-based, including gari processing, oil palm extraction, and akpeteshie distilling. These industries utilize local agricultural resources to produce products such as gari, palm oil, and traditional alcoholic beverages. In addition, there is wood-based industries, with carpentry and sawmill workers dominating this sector. These industries utilize the local timber resources to produce wood products for construction and other purposes.

The clay-based industry with emphasis on pottery which involves shaping clay into functional and decorative objects, which are then dried and fired in kilns. Pottery products serve both local and external markets. They play a significant role in the local economy.

- **Security**

There are 9 police stations in the municipality at Juaso, Obogu, Bompata, Ofoase, Kantanso, Banka, Amantia, Dampong and Banso with the Municipal Police Headquarters at Juaso. The Municipality under MUSEC chaired by the Municipal Chief Executive (M.C.E.), provides support to the police for its day-to-day activities.

Key Issues/Challenges

- Inadequate supply of portable water
- Inadequate and dilapidated school infrastructure

- Inadequate and dilapidated health infrastructure
- Low knowledge of farmers on best agricultural practices
- Deplorable conditions of the roads in the Municipality
- Inadequate electricity coverage
- Limited market facilities
- Inadequate Police Infrastructure
- Poor Settlement Layout

Key Achievements in 2024

The year 2024 has seen a number of achievements even though the Assembly was constrained financially due to the low release of the District Assemblies' Common Fund for 1st, 2nd and 3rd quarters of 2024 for the implementation of planned activities.

- Painted and levelled area around 1No. Police Station at Banso

Funding: DACF-RFG



- Installed floor tiles and louvre blades of 1-Storey Fire and Ambulance Service station at Juaso
Funding: DACF-RFG



Plumbing works and painted theatre at Obogu – **Funding-DACF-RFG**



- Painted 1No. 3-unit classroom block at Ata ne Ata – **Funding-DACF-RFG**



- Painted 1No. 3-unit classroom block at Nnadieso – **Funding-DACF-RFG**



- Procured and supplied of 321 Teachers Tables and Chairs – **DACF-RFG**
- Furnished theatre at Obogu Health Centre – **DACF-RFG**
- Furnished Banso Police Station – **DACF-RFG**
- Furnishing of 1No. Fire and Ambulance Service Station - **DACF-RFG**

Revenue and Expenditure Performance

This section gives a summary of the Assembly’s budgeted and actual revenue collections from all sources available to the Assembly and the economic classification of expenditure to go with for the period 2022 to 2024.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	220,000.00	194,169.35	135,100.00	72,174.08	255,000.00	153,448.70	60.18
Basic Rates	800.00	800.00	1,000.00	220.00	1,500.00	1,067.00	71.13
Fees	177,050.00	169,816.00	312,400.00	440,910.25	503,500.00	328,019.00	65.15
Fines	18,500.00	13,342.50	10,500.00	9,690.00	19,500.00	13,356.00	68.49
Licences	235,950.00	358,136.65	370,600.00	220,291.15	443,100.00	176,582.44	39.85
Land	50,000.00	106,631.25	70,000.00	368,890.00	680,000.00	525,090.00	77.22
Rent	31,000.00	23,245.00	82,000.00	66,569.00	82,000.00	32,595.00	39.75
Sub-Total	733,300.00	866,805.55	981,600.00	1,178,744.48	1,984,600.00	1,230,158.14	61.99
Royalties	150,200.00	111,245.65	128,200.00	66,170.61	128,000.00	76,515.61	59.78
Total	883,500.00	978,051.20	1,109,800.00	1,244,915.09	2,112,800.00	1,306,673.75	61.85

Table 1 above illustrates the revenue performance for Internally Generated Funds (IGF) of the Assembly for the period 2022 to September, 2024. Revenue performance for traditional IGF only (excluding transfers from Mineral Royalties and stool lands revenue) stood at 118.21% and 120.08% for 2022 and 2023 respectively. Out of the total of GH¢1,230,158.14 mobilized as at September, 2024 which represents 61.99% of the budgeted revenue to be generated, Property rates, Fines, Licenses and Rents contributed 12.47%, 1.09%, 14.35% and 2.65% respectively, revenues mobilized from fees and lands also contributed to 26.66% and 42.68% with Basic rate collection being the least with a contribution of 0.09%. Transfers from Stool lands and Mineral Royalties has been on the decline which is shown in the data above as transfers stood at 74.07%, 51.62% for 2022 and 2023 financial years with 59.78% received as at September, 2024 as against the expected revenue for the year 2024.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	883,500.00	978,051.20	1,109,800.00	1,244,915.09	2,112,800.00	1,306,673.75	61.85
Compensation Transfer	3,074,797.26	3,161,143.25	3,912,831.33	3,912,831.36	5,054,645.74	5,178,995.00	102.46
Goods and Services Transfer	120,800.00	43,798.29	89,000.00	43,945.84	143,000.00	0.00	0.00
Assets Transfer	25,180.00	-	25,180.00	-	25,180.00	0.00	0.00
DACF	5,357,337.71	2,479,111.84	4,351,634.40	1,754,559.30	6,252,769.22	1,607,381.98	25.71
DACF-RFG	1,413,992.00	1,154,687.55	1,788,549.79	-	3,689,881.86	1,831,011.00	49.62
MAG	89,394.16	89,394.16	59,098.63	59,098.63	-	0.00	0.00
Donor (VRA)	-	-	-	-	3,531,901.90	500,000.00	14.16
Total	10,965,001.16	7,906,186.29	11,336,094.15	7,015,350.22	20,810,178.72	10,424,051.73	50.09

Table 2 above illustrates the revenue performance from all sources of revenue available to the Assembly for the period 2022 to 2024. The total revenue performance stood at 72.1% and 61.89% for 2022 and 2023 respectively. As at September, 2024, actual revenue generated stood at GH¢10,424,051.73 which represent 50.09% of the total revenue budget of GH¢20,810,178.72 for the year. Out of this amount, traditional IGF only contributed GH¢1,306,673.75 representing 12.54% while the remaining amount of GH¢9,117,377.98 representing 87.46% was received from Grants and other transfers.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,182,797.26	3,275,609.55	4,187,831.33	4,175,373.14	5,349,277.74	5,404,599.97	101.03
Goods and Service	2,890,832.41	1,657,086.48	3,080,245.55	1,975,351.15	6,610,855.08	2,689,266.91	40.68
Assets	4,891,371.49	2,425,770.76	4,068,017.27	1,632,822.86	8,850,045.90	1,423,786.14	16.09
Total	10,965,001.16	7,358,466.79	11,336,094.15	7,783,547.15	20,810,178.72	9,517,653.02	45.74

From the table 3 above, the expenditure performance from all sources (all funding sources available to the assembly) stood at 67.11% and 68.66% for 2022 and 2023 respectively. As at September, 2024, actual expenditure from all sources was GH¢9,517,653.02 which represented 45.74% of the total expenditure budget of GH¢20,810,178.72. The government as at September, had paid 101.03% of the budgeted amount in compensations whiles expenditure on goods and services and assets represented 40.68% and 16.09% respectively.

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Ensure improved fiscal performance and sustainability
- Enhance Business Enabling Environment
- Promote agriculture as a viable business
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Promote full participation of PWDs in social and economic development of the Municipality
- Ensure the rights and entitlements of children
- Ensure energy availability and reliability
- Create and sustain an efficient and effective transport system that meets user needs
- Ensure full political, administrative and fiscal decentralization

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Food Security achieved	Improved food security and emergency preparedness	Number			17,861	18,361	18,500	18,841				
		Number			4,871	6,042	5,000	3,142				
Welfare of Vulnerable enhanced	Reduced family Welfare, Child and PWD protection issues	Number			60	42	40	24				
Reduced unemployment amongst the youths	Youths equipped with entrepreneurial skills	Number			150	105	200	89				
Improved Human Settlements	Forest vegetation and water resources protected	Number			40	32	60	20				

Revenue Mobilization Strategies

The Assembly intends to use the understated strategies to mobilize the 2025 Internally Generated Revenue (IGF) projection of GH¢1,506,200.00;

- Intensify public education on the need to make good on Citizens' civic responsibility of paying levies
- Continuous adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments
- Transparency and accountability in the use of revenues through stakeholder engagements in Plan and Budget Implementation.
- Develop vibrant local economies for the creation of jobs as envisaged under Local Economic Development (LED)
- Service delivery would be clearly linked to the revenue sources required to finance them
- Set aside funds to support community mobilization and initiatives
- Enforcing the General Benefit Principle i.e. services would be financed by their beneficiary
- Help establish credible database on economic activities
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures
- Community/Ratepayer stakeholder consultation prior to fixing of fees
- Approval and gazetting of Fee Fixing Resolution
- Provide adequate logistics and incentives for revenue collectors
- Review Outsourcing Contracts/Guidelines for managing outsourcing arrangements
- Prosecution of Rate payment defaulters to serve as a deterrent
- Preparation of layout scheme or settlement schemes to enhance the issuance of development permits.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the Municipal Assembly.
- To improve human resource information gathering and management to enhance analysis and timely decision making
- To ensure sound fiscal planning of the Assembly's resources.

Budget Programme Description

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

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

A total staff strength of Fifty (50) making up of 31 males and 19 females are involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Auditors, Planning Officers, Revenue Officers, statisticians, Human Resource Managers and other support staff (i.e. Executive officers, drivers, Cleaners, and Labourers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

This sub-programme seeks to provide administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

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

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

Under the sub-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 by ensuring strict adherence to the Public Procurement Act.

The number of staff delivering the sub-programme is Twenty-Eight (28) with funding from GoG transfers (DACF, DACF-RFG) 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 untimely release of funds.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Regular Management meetings Held	No. of quarterly management meetings held	4	3	5	4	4	4
Compliance with Procurement procedures	Procurement Plan approved by 30 th November	2024 Plan was approved on 25 th Nov., 2023	2025 Plan preparation is in progress	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	7	3	4	4	4	4
Public complaints attended to and resolved	Average Number of working days after receipt of complaints	15	14	10	7	7	7
Administrative performance Reports prepared and submitted	Annual Report submitted to RCC by 15 th January of ensuing year	19th January, 2023	12 th January, 2024	15th January, 2026	15th January, 2027	15th January, 2028	15th January, 2029

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Completion of 1No. Police Station at Bansa
Procurement of office supplies and consumables	Completion of 1No Police Station at Dampong
Protocol services	
Administrative and technical meetings	
Procurement management	
Support to traditional authorities	
Procurement of office equipment and logistics	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient fiscal revenue mobilization of resources and its utilization.
- Ensures effectiveness of risk management controls, and governance processes.

Budget Sub- Programme Description

The sub-programme seeks to improve the municipal's fiscal resources and its judicious utilization. The units responsible for this sub-programme is Finance department and Internal audit unit.

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly's finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Regulation, 2019. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and summarizes financial transactions into financial statements; receive, keep safe custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The internal audit unit on the other hand amongst other functions provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control measures of the institution.

The sub-programme is proficiently manned by 10 officers, comprising 4 Accountants, 4 Internal Auditors, and 2 Revenue Officers on GoG payroll and other commission revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DACF-RFG, and DACF.

The beneficiaries of the programme are the assembly members, nananom, and entire populace of the municipality.

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate revenue collectors to assist in the revenue mobilization.
- Interference in mobilizing revenue internally; both traditional (chiefs) and political actors

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Revenue targets achieved	% of total Budgeted IGF actually mobilized	120.08%	61.99%	100%	100%	100%	100%
Financial reports prepared and submitted	Number of monthly financial statements	12	9	12	12	12	12
	Annual Statement of Accounts submitted by 28 th February of ensuing year	15 th February, 2023	N/A	28 th February, 2026	28 th February, 2027	28 th February, 2028	28 th February, 2029
Pay your tax campaign organised	No. of communities engaged on tax education campaign Organised	13	19	102	150	198	198

Audit Committee meetings organised	No. of meetings organised	4	3	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The Human Resource Class is mainly responsible for managing, developing capabilities and competencies of staff as well as coordinating human resources management programmes to efficiently deliver on their mandate.

Budget Sub- Programme Description

The Human Resource Management sub-programme focuses on the development of standards for effective management of human resources in the Municipality. The components of this sub-programme are Human Resource auditing, performance management, service delivery improvement and the Human Resource Management Information System. These are intended to improve on productivity of the Municipal Assembly as well as enhancing informed decision making in the management of human resource.

The funding for this sub-programme comes from GoG, DACF, DACF-RFG, and IGF. Under this sub-programme, total staff strength of Three (3) will carry out the implementation of this sub-programme. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders in the recruitment of staffs under GoG.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Accurate and comprehensive HRMIS/ ESPV data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff built	Number Staff appraised	100	97	97	97	97	97
	No. of Training programs conducted	1	2	3	4	4	4
	No. of Revenue Collectors and other staffs trained on revenue mobilization techniques	12	30	35	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation	
Personnel and Staff Management	
Performance Management	
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To Formulate, review and harmonize the municipal's policies and programmes to ensure inter-departmental action plan for implementation.
- To ensure the preparation of the municipal budget and track revenue and expenditure performance in the municipality through effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.
- To collect and update data for the purposes of effective decision making at the Assembly

Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets and the collation of reliable and accurate data for decision making. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize MPCU meetings, hold stakeholders' meetings and public hearings to ensure participatory planning and budgeting. The three main units/department for the sub-programme include the Statistics department, Planning and Budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF, GoG, DACF and DACF-RFG. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

The major challenge in the execution of this sub-programme is political interference during implementation and execution of the Plans and Budgets and the low commitment towards data collection. The sub-programme is proficiently managed by Thirteen (13) officers comprising of 1 Senior Budget Analyst, 1 Budget Analyst, 5 Assistant Budget Analysts, 1 Senior Development Planning Officer, 2 Development Planning Officers and 2 Assistant Development Planning Officers.

The department of statistics on the other hand has only 1 staff who is the head.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by 31 st October of the preceding year	2024 Composite Budget and Action Plan was approved on 15th September, 2023	2025 Composite Budget Preparation in progress	2026 Composite Budget and Action Plan to be approved on 30 th October, 2025	2027 Composite Budget and Action Plan to be approved on 30 th October, 2026	2028 Composite Budget and Action Plan to be approved on 30 th October, 2027	2029 Composite Budget and Action Plan to be approved on 30 th October, 2028
MPCU and Budget Committee meetings organised	Number of meetings held	9	6	10	10	10	10
Assembly's programmes and projects monitored and evaluated	Annual Progress Reports submitted to NDPC by 28 th February 2023	2022 Annual Progress Report was submitted to NDPC on 24 th January, 2023	2023 Annual Progress Report was submitted to NDPC on 28 th February, 2024	2024 Annual Progress Report to be submitted to NDPC by 28 th February, 2025	2025 Annual Progress Report to be submitted to NDPC by 28 th February, 2026	2026 Annual Progress Report to be submitted to NDPC by 28 th February, 2027	2027 Annual Progress Report to be submitted to NDPC by 28 th February, 2028

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Monitoring and evaluation of programmes and projects	
Administrative and technical meetings	
Plan and budget preparation	
Data and information dissemination	
Coordination and Harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Efforts of this sub-programme are however constrained and challenged by the difficulty in getting commission collectors to mobilize enough revenue to support the Area council operations.

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Citizens contributions to local development incorporated into the planning of the Municipal's development	No. of General Assembly meetings held	3	1	3	3	3	3
	No. of meetings of the Sub-committees held	28	10	24	24	24	24
	No. of Executive Committee meetings held	3	1	3	3	3	3
	Average No. of Area/Town Council Meetings held	4	2	4	4	4	4
PRCC meetings held	No. of meetings held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Citizen participation in local governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health and also attain universal births and deaths registration in the Municipality.
- 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 program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the program 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 municipality 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, DACF, DACF-RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the program

include urban and rural dwellers in the municipality. Total staff strength of Nineteen (19) from the Social Welfare & Community Development Department, Environmental Health Unit and Birth and Death Department with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA), and Non-Formal Department with funding from GOG, DACF, DACF-RFG, IGF, and local businesses support

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

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Knowledge in science and math's. and ICT in Basic and SHS improved	Number of participants in STMIE clinics	0	56	100	100	100	100
Brilliant but needy students supported	No. of Brilliant but needy students supported	50	30	70	80	100	120
District Education Oversight Committee meetings organized	Number of meetings organized	3	3	4	4	4	4
Educational infrastructure and facilities increased	Number of classroom units constructed and being used	4	2	4	5	5	5
	Number of school furniture supplied	1,200	1,700	1,800	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery	Completion of 1No. 3-Unit Classroom Block, Office, Store at Dampong
Development of youth, sports and culture	Completion of 1No. Astro Turf at Bompata
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of 1No. 3-Unit Classroom Block with KVIP at Tokwai
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities at Ata ne Ata
	Completion of 1No. 3-Unit Classroom Block at Komeso
	Completion of 1No. 6-Unit Classroom Block at Ofoase
	Completion of 1No. 3-Unit Classroom Block at Breku
	Completion of 1No. 3-Unit Classroom Block at Dansabonso
	Completion of 1No. 3-Unit Classroom Block at Nnadieso
	Procurement of Dual and Mono Desks for schools

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

To achieve a healthy population that can contribute to socio-economic development of the municipality and Ghana as a whole.

Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the municipality, sub-municipal and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

The sub-program operations include;

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the municipality;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community-based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate disease control and prevention;
- Discipline, post and transfer health personnel within the municipality.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from DACF, DACF-RFG, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development

- Limited staff accommodation
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, midwives, and other nurses)

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Immunization and roll back malaria programme annually organized	Number of infants immunized (Measles 2)	1,579	2,000	3,000	3,500	4,000	4,500
	Number of households supplied with mosquito nets	2,600	4,000	4,200	4,700	5,000	6,000
Access to Health care delivery improved	Number of health facilities equipped	3	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. Theatre, Male & Female wards, office and washroom at Obogu
Public Health services	Completion of 2No. CHPS Compound at Yaw Barima and Amanfrom

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 in order to achieve a cohesive system where children, parents, caregivers, and community members will understand and demonstrate positive behaviours that protect children from violence, abuse, exploitation and neglect.

Budget Sub- Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

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 Seven (7) with funds from GoG transfers, PWD Fund, DACF, Assembly's Internally Generated Funds and Donor support. Challenges facing this sub-programme include untimely release of funds, and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Concerns of PWDs and Vulnerable groups addressed	Number of PWDs and Vulnerable Groups who had their concerns addressed	1,559	903	1,000	1,000	800	800
Children engaged with community facilitation toolkits on Child protection	Number of communities sensitized with the child protection activities for children	8	10	10	10	10	10
Registration of persons with disability with in the municipality	No. persons with disability registered in the municipality	121	45	60	50	50	50
Brilliant but needy students supported	No. of brilliant but needy	13	15	15	15	15	15

	students supported						
LEAP NHIS Registration Exercise Carried Out	Number of persons who benefited from the enrolment exercise	798	113	300	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation	
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

To provide quality information and services on birth and death data for the Assembly for decision making.

Budget Sub- Programme Description

This sub-programme is implemented by the Birth and Death Registry and it seeks to address the gap in accessing birth and death documentation for other relevant uses. The sub-program operations include;

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

This programme is funded by Central Government grants. A total staff strength of two (2) is responsible for the implementation of registration of births and deaths. The beneficiaries of this sub-programme are the entire community.

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth certificates issued	No. of infants (within 1yr) registered	4,263	2,347	4,000	4,000	4,000	4,000
	No. of Late (above 1yr) registration	1,195	1,618	1,900	1,950	2,000	2,050
Burial Permit issued	No. of fresh registration	242	162	265	270	275	280
	No. of late death registration	33	8	20	17	15	12

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Birth and death registration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To provide strategic policies for the management and implementation of programmes relating to Environmental Health

Budget Sub- Programme Description

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the Municipality. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly.

Funds sources for this sub-programme include IGF and DACF. A total of Ten (10) officers would be carrying out this sub-programme from the Environmental Health Unit of the Health Department of the Assembly. The beneficiaries of this sub-programme are the various communities in the district.

Major challenges of the sub-programme include: delay in release of funds; inadequate office facilities (computers, printers, etc.), and inadequate personnel.

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Food, drink vendors and handlers medically screened	Number food vendors tested and certified	536	214	1,000	1,100	1,250	2,000
Improved environmental sanitation	Number communities sensitized on environmental sanitation	15	43	62	70	75	75
	Number of clean up exercise organized	10	5	15	20	25	30
Established sanitation courts	Number of individuals/households prosecuted	15	4	20	25	30	35

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation	
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To provide rational and sustainable human settlements development in accordance with sound environmental and planning principles.
- To provide technical support in infrastructure delivery and management to the Assembly while ensuring value for money for infrastructural and developmental projects
- To coordinate the diverse physical developments promoted by departments, agencies of government and private developers to improve service delivery and ensure quality of life in rural areas

Budget Programme Description

The infrastructure Delivery and Management Programme provide technical support to the Municipal Assembly by ensuring rational and sustainable human settlements development and value for money for infrastructural and developmental projects. The programme is delivered by the Physical Planning and Works Departments.

The Physical Planning department is charged with the functional and spatial integration of development in the Municipality. The Works Department provides engineering consultancy services to local contractors by facilitating the construction, repairs and maintenance of public buildings and facilities as well as Roads in the Municipality.

The programme is manned by Fourteen (14) officers. The programme is implemented with funding from GoG, DACF, DACF-RFG, and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To plan, manage and promote rational and sustainable human settlements development within the framework of national policies.

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 spatial planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub-program include;

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

This sub programme is funded from Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Fund (IGF). The sub-programme is manned by Five (5).

The main challenge confronting the sub-programme is lack of staff to supervise the implementation of programme and projects under the sub-programme. Others include

inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of means of transport to carry out activities

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	6	6	12	12	12	12
Create public awareness on development control	No. of public awareness programmes organized	3	2	5	5	5	5
Issuance of development permit	No. of Development permits issued	30	31	60	100	100	100
Streets Addressed and Properties numbered	Number of street signs post mounted	18	15	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation	
Land use and Spatial planning	
Street Naming and Property Addressing System	

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

Budget Sub-Programme Objective

To provide technical support in infrastructure delivery and management to the Assembly within the framework of national policies

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 urban road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The Departments of Works and Urban Roads are responsible for delivering the sub-programme. The sub-programme operations include;

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

This sub programme is funded from GoG, DACF and IGF. Nine (9) officers work under sub-programme. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, lack of a dedicated vehicle for project inspections and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Projects inspected	No. of site meetings organised	4	3	6	8	10	10
Life span of Assembly buildings and other assets increased through repairs and maintenance	No. of Vehicles Repaired	6	6	6	6	6	6
	No. of Buildings Renovated	0	6	5	6	6	6
Building Regulations enforced	No. of communities visited to check regulations	20	2	25	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 the organisation	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Supervision and regulation of infrastructure development	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The core objective of the sub-programme is to plan, develop and maintain all roads infrastructure and traffic management and safety in the municipality. The activities also covers planning, managing and updating the records of roads information system.

Budget Sub- Programme Description

The Department prepares progress and annual reports on road works as well as provide inputs into the preparation of budget for road maintenance activities. The sub-programme also monitors to ensure that funds from road fund and other sources are used for the designated roads in line with approved standards.

The subprogram operations include:

- Developing alternative routes of travel which is aimed at reducing travel time and road user cost due to congestion for higher economic growth
- Effectively planning a road system which seeks to ensure a balanced distribution of economic resources for total socio-economic growth.

The Urban Roads department exists to provide an integrated, efficient, cost-effective and sustainable road transport system responsive to the needs of society, supporting growth and poverty reduction and capable of establishing and maintaining Ghana as a transportation hub of West Africa.

One (1) officer is tasked with the responsibility of managing this sub-programme with Funding from Government of Ghana transfers, Road Fund, District Assemblies' Common Fund and the Assembly's Internally Generated Funds with the general public being the beneficiaries. Challenges militating against the success of the sub-programme include untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Effective and efficient transport system provided	Kilometres of road rehabilitated	30km	20.5km	30km	30km	30km	30km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and Upgrading of existing assets (Maintenance and reshaping of selected roads in the Municipality)	
Management of Transport services	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

Budget Programme Description

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre 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 Twenty-two (22) 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

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country.

The clients are potential and practising entrepreneurs in growth-oriented sectors in the municipality. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the municipality; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the municipality and; provide incentives for private investors in hospitality industry.

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 Municipality.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small-Scale Industries (NBSSI) in the municipality. The unit managed by Two (2) Officers with funding from GoG transfers, DACF, IGF and donor support.

Key challenges of the sub-programme include: Lack of adequate staff, Delay in the release of funds, inadequate funding and lack of logistics such as office equipment.

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisans' groups to sharpen skills annually	Number of groups and people trained	599	650	800	900	950	1,000
Legal registration of small businesses facilitated annually	Number of small businesses registered	42	108	150	200	300	350

Financial / Technical support provided to businesses annually	Number of beneficiaries	50	35	60	70	80	90
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Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion	Completion of 2No. 10-Unit Market Stalls at Ofoase
Promotion and transfer of appropriate technology	Connection of virgin community to the National Grid at Ahyaem

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.
- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipality.

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Twenty (20) officers with funding from the GoG transfers, DACF, Donor Support and the 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 funding and late release of funds.
- Inadequate accommodation for staff in the operational areas

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	4	3	5	6	7	8
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	100,000	50,000	150,000	160,000	170,000	180,000
	Number of farmers benefited	100	50	200	300	400	500
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	8,000	5,000	1,100	1,200	1,300	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Extension Services	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To plan and implement programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies

Budget Programme Description

The programme will deliver the following major services:

- Organize 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;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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 municipality;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department and Forestry Department will be responsible in executing the programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the Municipality. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme include inadequate funding.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support to disaster victims in affected communities	No. of Individuals supported with relief items	0	0	100	60	60	60

Training for Disaster volunteers	No. of volunteers trained	25	10	50	65	70	80
Campaigns on disaster prevention organised	No. of campaigns organised	178	150	200	250	275	350

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Completion of 1No. 1-Storey Fire and Ambulance Service Station at Juaso

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

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

sssThe sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	30	25	40	50	60	70
Re-afforestation	Number of seedlings developed and distributed	500	250	800	900	1,000	1,100

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Green Economy Activities	
Information, Education and Communication	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2028)

MMDA: AMANSIE WEST DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLIES COMMON FUND											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities @ Ata ne Ata	3M Enterprise	60%	232,085.28	62,824.52	0.00	169,260.76	0.00	0.00	0.00
2		Completion of 1No. 3-Unit Classroom Block @ Komeso	Dankus Dee	90%	422,831.35	245,418.90	0.00	177,412.45	0.00	0.00	0.00
3		Complete 1No. 6-Unit Classroom Block @ Ofoase		90%				51,286.27	0.00	0.00	0.00
4		Complete 2No CHPs	Roubmap Co. Ltd	75%	198,802.89	146,906.43	0.00	97,988.14	0.00	0.00	0.00

	Compound @ Yaw Barima and Amarfrom												
5	Completion of 1No. Police Station @ Dampong		100%						97,979.35	0.00	0.00	0.00	0.00
6	Completion of 1No. 3-Unit Classroom Block with KVIP @ Tokwai	Asantrafie Enterprise		45%	298,419.95	64,762.99	0.00		233,656.96	0.00	0.00	0.00	0.00

MMDA: AMANSIE WEST DISTRICT ASSEMBLY

Funding Source: DISTRICT ASSEMBLIES COMMON FUND-RESPONSE FACTOR GRANT (DACF-RFG)

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Completion of 1No. 2-Storey Fire and Ambulance Service station @ Juaso	Makossy Enterprise	98%	548,080.82	427,640.79	0.00	120,440.03	0.00	0.00	0.00
2		Completion of 1No. Theatre, Male & Female	Yakoff Construction	100%	481,615.34	440,233.62	0.00	41,381.72	0.00	0.00	0.00

		Wards, Office and Washroom @ Obogu												
3		Completion of Police Station @ Banso	Makossy Enterprise	100%	399,803.09	179,301.83	0.00	220,501.26	0.00	0.00	0.00	0.00	0.00	
4		Completion of 1No. 3- Unit Classroom Block, Office, Store @ Dampong	Terest Ltd	100%	399,999.00	379,992.40	0.00	20,006.60	0.00	0.00	0.00	0.00		
5		Completion of 2No. 10 Market Stalls @ Otoase	Arc-Mends Co. Ltd.	100%	120,000.00	113,999.50	0.00	6,000.00	0.00	0.00	0.00	0.00		
6		Extension of Electricity to Anyiaem to the National Grid	A.E.Mends and Son Co. Ltd.	0	1,045,306.00	0.00	0.00	1,045,306.00	0.00	0.00	0.00	0.00		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,259,997		
140801 9.a facil sust & resil inf dev in devlpn cties	0	765,209		
150306 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	1,161,307		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	168,888		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	329,513		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat dias	0	145,440		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	88,400		
390103 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	463,703		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	17,329,346	161,400		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,518,131		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	39,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,533,792		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	184,034		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	396,533		
640101 Improve human capital development and management	0	114,000		
Grand Total ¢	17,329,346	17,329,346	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item	Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
258 02 00 001 26				
Finance, ,	17,329,346.20	0.00	0.00	0.00
Objective 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output 0001				
Ghana Education Trust Fund (GetFund)	15,823,146.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,085,605.68	0.00	0.00	0.00
1331002 DACF - Assembly	3,097,739.71	0.00	0.00	0.00
1331003 DACF - MP	700,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	259,461.30	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,045,132.40	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	31,571.00	0.00	0.00	0.00
1331011 District Development Facility	1,453,636.11	0.00	0.00	0.00
Development Levy	411,480.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412022 Property Rate	210,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	7,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	42,480.00	0.00	0.00	0.00
Official Liquidation Fees	1,087,220.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,360.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	2,500.00	0.00	0.00	0.00
1422011 Artisans	7,350.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	90,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	18,700.00	0.00	0.00	0.00
1422017 Hotel Services	5,250.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,300.00	0.00	0.00	0.00
1422019 Timber Products	20,750.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	700.00	0.00	0.00	0.00
1422023 Communication Services	1,900.00	0.00	0.00	0.00
1422024 Private Education Int.	1,200.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	3,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	18,050.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	480.00	0.00	0.00	0.00
1422051 Millers	1,800.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,040.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	480.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422059	Cocoa Residue Dealers	3,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	14,550.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,600.00	0.00	0.00	0.00
1422114	Butchers license	500.00	0.00	0.00	0.00
1422130	Transport unions	840.00	0.00	0.00	0.00
1422139	wood fuel	250.00	0.00	0.00	0.00
1422143	Gold Business	250,000.00	0.00	0.00	0.00
1422151	Hearse /Ambulance Service	1,350.00	0.00	0.00	0.00
1422157	Building Plans / Permit	200,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1423001	Markets Tolls	80,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	750.00	0.00	0.00	0.00
1423006	Burial Fees	90,000.00	0.00	0.00	0.00
1423010	Export of Commodities	13,000.00	0.00	0.00	0.00
1423011	Marriage Registration	8,000.00	0.00	0.00	0.00
1423076	Bridge and Roads Tolls	13,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	40,000.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	2,720.00	0.00	0.00	0.00
1423527	Tender Documents	1,600.00	0.00	0.00	0.00
1423529	Testing Fee	100,000.00	0.00	0.00	0.00
General Negligence Related Fines		7,500.00	0.00	0.00	0.00
1430023	Impounding Fines	6,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,500.00	0.00	0.00	0.00
Grand Total		17,329,346.20	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim South District - Juaso	0	0	0	17,329,346	17,329,346	7,259,997
Management and Administration	0	0	0	5,712,771	5,712,771	3,880,240
	0	0	0	3,725,848	3,725,848	3,705,848
	0	0	0	1,024,291	1,024,291	174,391
	0	0	0	202,500	202,500	
	0	0	0	508,059	508,059	
	0	0	0	252,072	252,072	
Social Services Delivery	0	0	0	6,504,678	6,504,678	1,060,806
	0	0	0	1,092,806	1,092,806	1,060,806
	0	0	0	187,800	187,800	
	0	0	0	100,000	100,000	
	0	0	0	1,778,090	1,778,090	
	0	0	0	239,461	239,461	
	0	0	0	3,045,132	3,045,132	
	0	0	0	61,388	61,388	
Infrastructure Delivery and Management	0	0	0	2,169,842	2,169,842	852,531
	0	0	0	920,531	920,531	852,531
	0	0	0	278,109	278,109	
	0	0	0	397,500	397,500	
	0	0	0	573,703	573,703	
Economic Development	0	0	0	2,796,615	2,796,615	1,466,421
	0	0	0	1,496,421	1,496,421	1,466,421
	0	0	0	16,000	16,000	
	0	0	0	212,888	212,888	
	0	0	0	20,000	20,000	
	0	0	0	1,051,307	1,051,307	
Environmental Management	0	0	0	145,440	145,440	
	0	0	0	25,000	25,000	
	0	0	0	120,440	120,440	
Grand Total	0	0	0	17,329,346	17,329,346	7,259,997

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim South District - Juaso	0	0	0	17,329,346	17,329,346	7,259,997
Management and Administration	0	0	0	5,712,771	5,712,771	3,880,240
SP1: General Administration	0	0	0	4,738,752	4,738,752	3,607,456
21 Compensation of employees [GFS]	0	0	0	3,607,456	3,607,456	3,607,456
211 Child Education Grant (Foreign Mission)	0	0	0	3,594,074	3,594,074	3,594,074
21110 Established Post	0	0	0	3,433,065	3,433,065	3,433,065
21111 Non Established Post	0	0	0	105,009	105,009	105,009
21112 Child Education Grant (Foreign Mission)	0	0	0	56,000	56,000	56,000
212 Imputed Social Contributions [GFS]	0	0	0	13,382	13,382	13,382
21210 Gratuity	0	0	0	13,382	13,382	13,382
22 Use of goods and services	0	0	0	532,888	532,888	
221 Vehicle Registration	0	0	0	532,888	532,888	
22101 Value Books	0	0	0	106,000	106,000	
22102 Utilities	0	0	0	9,800	9,800	
22104 Rentals/Lease	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	263,700	263,700	
22107 Training, Seminar and Conference Cost	0	0	0	86,888	86,888	
22109 Special Services	0	0	0	50,000	50,000	
22111 Medical Claims- Medicines	0	0	0	1,500	1,500	
22113 Insurance Premium	0	0	0	10,000	10,000	
28 Other expense	0	0	0	248,355	248,355	
282 Dividend Paid By SOEs	0	0	0	248,355	248,355	
28210 Dividend Paid By SOEs	0	0	0	248,355	248,355	
31 Non Financial Assets	0	0	0	350,052	350,052	
311 WIP - Laboratories	0	0	0	350,052	350,052	
31112 WIP - Laboratories	0	0	0	318,481	318,481	
31122 Sports Equipment	0	0	0	31,571	31,571	
SP2: Finance and Audit	0	0	0	161,400	161,400	
22 Use of goods and services	0	0	0	161,400	161,400	
221 Vehicle Registration	0	0	0	161,400	161,400	
22101 Value Books	0	0	0	24,000	24,000	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	22,100	22,100	
22107 Training, Seminar and Conference Cost	0	0	0	42,800	42,800	
22108 Local Consultants Commission (Individuals)	0	0	0	70,000	70,000	
22111 Medical Claims- Medicines	0	0	0	1,500	1,500	
SP3: Human Resource Management	0	0	0	323,096	323,096	209,096
21 Compensation of employees [GFS]	0	0	0	209,096	209,096	209,096
211 Child Education Grant (Foreign Mission)	0	0	0	209,096	209,096	209,096
21110 Established Post	0	0	0	209,096	209,096	209,096

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	104,000	104,000	
221 Vehicle Registration	0	0	0	104,000	104,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	
27 Social benefits [GFS]	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	242,688	242,688	63,688
21 Compensation of employees [GFS]	0	0	0	63,688	63,688	63,688
211 Child Education Grant (Foreign Mission)	0	0	0	63,688	63,688	63,688
21110 Established Post	0	0	0	63,688	63,688	63,688
22 Use of goods and services	0	0	0	179,000	179,000	
221 Vehicle Registration	0	0	0	179,000	179,000	
22101 Value Books	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	71,500	71,500	
22107 Training, Seminar and Conference Cost	0	0	0	101,500	101,500	
SP5: Legislative Oversight	0	0	0	246,836	246,836	
22 Use of goods and services	0	0	0	182,000	182,000	
221 Vehicle Registration	0	0	0	182,000	182,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,000	
22109 Special Services	0	0	0	160,000	160,000	
28 Other expense	0	0	0	64,836	64,836	
282 Dividend Paid By SOEs	0	0	0	64,836	64,836	
28210 Dividend Paid By SOEs	0	0	0	64,836	64,836	
Social Services Delivery	0	0	0	6,504,678	6,504,678	1,060,806
SP2.1 Education, youth & sports and Library services	0	0	0	4,533,792	4,533,792	
22 Use of goods and services	0	0	0	233,500	233,500	
221 Vehicle Registration	0	0	0	233,500	233,500	
22101 Value Books	0	0	0	9,000	9,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	59,500	59,500	
22109 Special Services	0	0	0	60,000	60,000	
28 Other expense	0	0	0	142,248	142,248	
282 Dividend Paid By SOEs	0	0	0	142,248	142,248	
28210 Dividend Paid By SOEs	0	0	0	142,248	142,248	
31 Non Financial Assets	0	0	0	4,158,044	4,158,044	
311 WIP - Laboratories	0	0	0	4,158,044	4,158,044	
31112 WIP - Laboratories	0	0	0	3,998,044	3,998,044	
31131 Fuel Tanks	0	0	0	160,000	160,000	
SP2.2 Public Health Services and management	0	0	0	184,034	184,034	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	34,664	34,664	
221 Vehicle Registration	0	0	0	34,664	34,664	
22102 Utilities	0	0	0	250	250	
22105 Vehicle Registration	0	0	0	9,180	9,180	
22107 Training, Seminar and Conference Cost	0	0	0	25,234	25,234	
27 Social benefits [GFS]	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	139,370	139,370	
311 WIP - Laboratories	0	0	0	139,370	139,370	
31112 WIP - Laboratories	0	0	0	139,370	139,370	
SP2.3 Environmental Health and sanitation Services	0	0	0	947,520	947,520	550,987
21 Compensation of employees [GFS]	0	0	0	550,987	550,987	550,987
211 Child Education Grant (Foreign Mission)	0	0	0	550,987	550,987	550,987
21110 Established Post	0	0	0	550,987	550,987	550,987
22 Use of goods and services	0	0	0	332,000	332,000	
221 Vehicle Registration	0	0	0	332,000	332,000	
22101 Value Books	0	0	0	2,000	2,000	
22102 Utilities	0	0	0	250,000	250,000	
22103 General Cleaning	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
28 Other expense	0	0	0	64,533	64,533	
282 Dividend Paid By SOEs	0	0	0	64,533	64,533	
28210 Dividend Paid By SOEs	0	0	0	64,533	64,533	
SP2.5 Social Welfare and community services	0	0	0	839,332	839,332	509,819
21 Compensation of employees [GFS]	0	0	0	509,819	509,819	509,819
211 Child Education Grant (Foreign Mission)	0	0	0	509,819	509,819	509,819
21110 Established Post	0	0	0	509,819	509,819	509,819
22 Use of goods and services	0	0	0	232,265	232,265	
221 Vehicle Registration	0	0	0	232,265	232,265	
22101 Value Books	0	0	0	88,151	88,151	
22102 Utilities	0	0	0	1,550	1,550	
22105 Vehicle Registration	0	0	0	52,364	52,364	
22107 Training, Seminar and Conference Cost	0	0	0	90,200	90,200	
27 Social benefits [GFS]	0	0	0	22,248	22,248	
273 Employer Social Benefits in Cash	0	0	0	22,248	22,248	
27311 Employer Social Benefits in Cash	0	0	0	22,248	22,248	
28 Other expense	0	0	0	75,000	75,000	
282 Dividend Paid By SOEs	0	0	0	75,000	75,000	
28210 Dividend Paid By SOEs	0	0	0	75,000	75,000	
Infrastructure Delivery and Management	0	0	0	2,169,842	2,169,842	852,531
SP3.1 Roads and Transport services	0	0	0	463,703	463,703	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	463,703	463,703	
221 Vehicle Registration	0	0	0	463,703	463,703	
22101 Value Books	0	0	0	26,000	26,000	
22104 Rentals/Lease	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	104,000	104,000	
22106 Maintenance of Office Equipment	0	0	0	313,703	313,703	
SP3.2 Physical and Spatial Planning Development	0	0	0	258,132	258,132	169,732
21 Compensation of employees [GFS]	0	0	0	169,732	169,732	169,732
211 Child Education Grant (Foreign Mission)	0	0	0	169,732	169,732	169,732
21110 Established Post	0	0	0	169,732	169,732	169,732
22 Use of goods and services	0	0	0	88,400	88,400	
221 Vehicle Registration	0	0	0	88,400	88,400	
22101 Value Books	0	0	0	48,000	48,000	
22102 Utilities	0	0	0	400	400	
22105 Vehicle Registration	0	0	0	32,000	32,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
SP3.3 Public Works, rural housing and water management	0	0	0	1,448,008	1,448,008	682,799
21 Compensation of employees [GFS]	0	0	0	682,799	682,799	682,799
211 Child Education Grant (Foreign Mission)	0	0	0	682,799	682,799	682,799
21110 Established Post	0	0	0	682,799	682,799	682,799
22 Use of goods and services	0	0	0	765,209	765,209	
221 Vehicle Registration	0	0	0	765,209	765,209	
22101 Value Books	0	0	0	517,500	517,500	
22102 Utilities	0	0	0	400	400	
22105 Vehicle Registration	0	0	0	113,309	113,309	
22106 Maintenance of Office Equipment	0	0	0	134,000	134,000	
Economic Development	0	0	0	2,796,615	2,796,615	1,466,421
SP4.1 Agricultural Services and Management	0	0	0	1,635,309	1,635,309	1,466,421
21 Compensation of employees [GFS]	0	0	0	1,466,421	1,466,421	1,466,421
211 Child Education Grant (Foreign Mission)	0	0	0	1,466,421	1,466,421	1,466,421
21110 Established Post	0	0	0	1,466,421	1,466,421	1,466,421
22 Use of goods and services	0	0	0	168,888	168,888	
221 Vehicle Registration	0	0	0	168,888	168,888	
22101 Value Books	0	0	0	10,350	10,350	
22102 Utilities	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	42,838	42,838	
22106 Maintenance of Office Equipment	0	0	0	9,600	9,600	
22107 Training, Seminar and Conference Cost	0	0	0	42,100	42,100	
22109 Special Services	0	0	0	60,000	60,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,161,307	1,161,307	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22101 Value Books	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	1,081,307	1,081,307	
311 WIP - Laboratories	0	0	0	1,081,307	1,081,307	
31113 Perimeter Protection/ Fence	0	0	0	6,001	6,001	
31131 Fuel Tanks	0	0	0	1,075,306	1,075,306	
Environmental Management	0	0	0	145,440	145,440	
SP5.1 Disaster prevention and Management	0	0	0	145,440	145,440	
22 Use of goods and services	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
31 Non Financial Assets	0	0	0	120,440	120,440	
311 WIP - Laboratories	0	0	0	120,440	120,440	
31112 WIP - Laboratories	0	0	0	120,440	120,440	
Grand Total	0	0	0	17,329,346	17,329,346	7,259,997

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUNDS / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	STATUTORY		Capex ABFA	Others	Goods Service	Capex	Tot External
Asante Akin South District - Juaso	7,085,806	2,628,888	1,318,872	11,033,345	174,391	1,331,809	0	1,506,200	0	0	0	4,530,340	4,530,340	17,329,346
Management and Administration	3,705,848	632,579	97,979	4,436,407	174,391	849,900	0	1,024,291	0	0	0	252,072	252,072	5,712,771
Central Administration	3,433,065	538,579	97,979	4,069,624	174,391	629,500	0	803,891	0	0	0	252,072	252,072	5,125,587
Administration (Assembly Office)	3,433,065	507,691	97,979	4,038,735	174,391	629,500	0	803,891	0	0	0	252,072	252,072	5,094,699
Sub-Metros Administration	0	30,888	0	30,888	0	0	0	0	0	0	0	0	0	30,888
Finance	0	29,000	0	29,000	0	132,400	0	132,400	0	0	0	0	0	161,400
	0	29,000	0	29,000	0	132,400	0	132,400	0	0	0	0	0	161,400
Human Resource	209,096	30,000	0	239,096	0	84,000	0	84,000	0	0	0	0	0	323,096
Human Resource	209,096	30,000	0	239,096	0	84,000	0	84,000	0	0	0	0	0	323,096
Statistics	63,688	35,000	0	98,688	0	4,000	0	4,000	0	0	0	0	0	102,688
Statistics	63,688	35,000	0	98,688	0	4,000	0	4,000	0	0	0	0	0	102,688
Social Services Delivery	1,080,806	719,197	1,190,833	2,970,896	0	187,800	0	187,800	0	0	0	3,106,521	3,106,521	6,504,678
Education, Youth and Sports	0	269,500	1,092,205	1,362,405	0	84,000	0	84,000	0	0	0	3,065,139	3,065,139	4,533,792
Office of Departmental Head	0	269,500	1,092,205	1,362,405	0	84,000	0	84,000	0	0	0	3,065,139	3,065,139	4,533,792
Health	550,987	364,197	97,288	1,013,172	0	77,000	0	77,000	0	0	0	41,382	41,382	1,131,554
Office of District Medical Officer of Health	0	44,664	97,988	142,652	0	0	0	0	0	0	0	41,382	41,382	184,034
Environmental Health Unit	550,987	319,533	0	870,520	0	77,000	0	77,000	0	0	0	0	0	947,520
Social Welfare & Community Development	509,819	85,500	0	595,319	0	26,800	0	26,800	0	0	0	0	0	839,332
Office of Departmental Head	509,819	85,500	0	595,319	0	26,800	0	26,800	0	0	0	0	0	839,332
Infrastructure Delivery and Management	832,531	1,039,203	0	1,891,734	0	278,109	0	278,109	0	0	0	0	0	2,169,842
Physical Planning	169,732	78,000	0	247,732	0	10,400	0	10,400	0	0	0	0	0	258,132
Office of Departmental Head	169,732	78,000	0	247,732	0	10,400	0	10,400	0	0	0	0	0	258,132
Works	682,799	577,500	0	1,260,299	0	187,709	0	187,709	0	0	0	0	0	1,448,008
Office of Departmental Head	682,799	577,500	0	1,260,299	0	187,709	0	187,709	0	0	0	0	0	1,448,008
Urban Roads	0	383,703	0	383,703	0	80,000	0	80,000	0	0	0	0	0	463,703
Urban Roads	0	383,703	0	383,703	0	80,000	0	80,000	0	0	0	0	0	463,703
Economic Development	1,466,421	212,888	30,000	1,709,309	0	16,000	0	16,000	0	0	0	1,051,307	1,051,307	2,796,615

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Agriculture	1,466,421	152,888	0	1,619,309	0	16,000	0	16,000	0	0	0	0	0	0	1,635,309
	1,466,421	152,888	0	1,619,309	0	16,000	0	16,000	0	0	0	0	0	0	1,635,309
Trade, Industry and Tourism	0	60,000	30,000	90,000	0	0	0	0	0	0	0	0	0	0	1,051,307
Office of Departmental Head	0	60,000	30,000	90,000	0	0	0	0	0	0	0	0	0	0	1,051,307
Environmental Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	145,440
Disaster Prevention	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	145,440
	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	145,440

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,433,065
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Compensation of employees [GFS]						3,433,065	
Objective	000000	Compensation of Employees					3,433,065
Program	92001	Management and Administration					3,433,065
Sub-Program	92001001	SP1: General Administration					3,433,065
Operation	000000		0.0	0.0	0.0	3,433,065	
Child Education Grant (Foreign Mission)						3,433,065	
2111001 Established Post						3,433,065	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					803,891
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0609001	Asante Akim South - Juaso						

Compensation of employees [GFS] 174,391

Objective	000000	Compensation of Employees						174,391
Program	92001	Management and Administration						174,391
Sub-Program	92001001	SP1: General Administration						174,391
Operation	000000		0.0	0.0	0.0			174,391

Child Education Grant (Foreign Mission)								161,009
2111102	Monthly Paid and Casual Labour							105,009
2111243	Transfer Grants							56,000
Imputed Social Contributions [GFS]								13,382
2121001	13 Percent SSF Contribution							13,382

Use of goods and services 559,500

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						559,500
Program	92001	Management and Administration						559,500
Sub-Program	92001001	SP1: General Administration						399,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			269,500

Vehicle Registration								269,500
2210201	Electricity charges							2,800
2210202	Water							1,000
2210203	Telecommunications							5,000
2210204	Postal Charges							1,000
2210505	Running Cost - Official Vehicles							178,700
2210510	Other Night Allowances							30,000
2210511	Local Travel Cost							20,000
2210512	Mileage Allowance							15,000
2210706	Library and Subscription							6,000
2211304	Insurance of Vehicles							10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			23,000
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Vehicle Registration								23,000
2210101	Printed Material and Stationery							13,000
2210102	Office Facilities, Supplies and Accessories							10,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			71,000
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Vehicle Registration								71,000
2210119	Household Items							52,000
2210404	Hotel Accommodations							5,000
2210708	Refreshments							14,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			36,000
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Vehicle Registration								36,000
2210709	Seminars/Conferences/Workshops - Domestic							36,000

Sub-Program	92001005	SP5: Legislative Oversight						160,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	160,000
		Vehicle Registration				160,000
		2210905 Assembly Members Sitings All				160,000
					Other expense	70,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001001	SP1: General Administration				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821010 Contributions				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	60,000
		Dividend Paid By SOEs				60,000
		2821009 Donations				60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				202,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							22,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					22,500
Program	92001	Management and Administration					22,500
Sub-Program	92001001	SP1: General Administration					500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		500
Vehicle Registration							500
2211101 Bank Charges							500
Sub-Program	92001005	SP5: Legislative Oversight					22,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		22,000
Vehicle Registration							22,000
2210711 Public Education and Sensitization							22,000
Other expense							180,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					180,000
Program	92001	Management and Administration					180,000
Sub-Program	92001001	SP1: General Administration					120,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		120,000
Dividend Paid By SOEs							120,000
2821009 Donations							120,000
Sub-Program	92001005	SP5: Legislative Oversight					60,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		60,000
Dividend Paid By SOEs							60,000
2821010 Contributions							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			403,170
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Use of goods and services						242,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				242,000
Program	92001	Management and Administration				242,000
Sub-Program	92001001	SP1: General Administration				102,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000
Vehicle Registration						11,000
2210706 Library and Subscription						10,000
2211101 Bank Charges						1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	11,000
Vehicle Registration						11,000
2210101 Printed Material and Stationery						11,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
2210711 Public Education and Sensitization						3,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210505 Running Cost - Official Vehicles						20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				140,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210511 Local Travel Cost						40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210709 Seminars/Conferences/Workshops - Domestic						90,000
2210711 Public Education and Sensitization						10,000
Other expense						63,191
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				63,191
Program	92001	Management and Administration				63,191
Sub-Program	92001001	SP1: General Administration				58,355
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	48,355
Dividend Paid By SOEs						48,355
2821009 Donations						48,355
Sub-Program	92001005	SP5: Legislative Oversight				4,836
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	4,836
Dividend Paid By SOEs						4,836
2821010 Contributions						4,836

Non Financial Assets 97,979

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				97,979
Program	92001	Management and Administration				97,979
Sub-Program	92001001	SP1: General Administration				97,979
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	97,979
WIP - Laboratories						97,979
3111259 WIP - Police Post						97,979

Amount (GHc)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			252,072
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0609001	Asante Akim South - Juaso				

Non Financial Assets 252,072

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				252,072
Program	92001	Management and Administration				252,072
Sub-Program	92001001	SP1: General Administration				252,072
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	252,072
WIP - Laboratories						252,072
3111259 WIP - Police Post						220,501
3112208 Computers and Accessories						31,571

Total Cost Centre 5,094,699

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,888
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2580102001	Asante Akim South District - Juaso_Central Administration_Sub-Metros Administration_Sub 1_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services						30,888	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					30,888
Program	92001	Management and Administration					30,888
Sub-Program	92001001	SP1: General Administration					30,888
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	30,888	
Vehicle Registration						30,888	
2210102 Office Facilities, Supplies and Accessories						20,000	
2210711 Public Education and Sensitization						10,888	
<i>Total Cost Centre</i>						30,888	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			132,400
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2580200001	Asante Akim South District - Juaso Finance Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Use of goods and services						132,400
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				132,400
Program	92001	Management and Administration				132,400
Sub-Program	92001002	SP2: Finance and Audit				132,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210201 Electricity charges						1,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	14,500
Vehicle Registration						14,500
2210101 Printed Material and Stationery						4,000
2210510 Other Night Allowances						4,000
2210511 Local Travel Cost						5,000
2211101 Bank Charges						1,500
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	22,400
Vehicle Registration						22,400
2210510 Other Night Allowances						4,600
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						12,800
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	94,500
Vehicle Registration						94,500
2210101 Printed Material and Stationery						10,000
2210112 Uniform and Protective Clothing						6,000
2210505 Running Cost - Official Vehicles						3,500
2210711 Public Education and Sensitization						5,000
2210806 Local Consultants Commission (Individuals)						70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					29,000	
Organisation	2580200001	Asante Akim South District - Juaso Finance Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Use of goods and services							29,000	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					29,000	
Program	92001	Management and Administration					29,000	
Sub-Program	92001002	SP2: Finance and Audit					29,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	4,000
Vehicle Registration							4,000	
2210101 Printed Material and Stationery							4,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210711 Public Education and Sensitization							25,000	
Total Cost Centre							161,400	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	84,000
Function Code	70980	Education n.e.c		
Organisation	2580301001	Asante Akim South District - Juaso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

Use of goods and services				64,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			64,000
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Program	92002	Social Services Delivery			64,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			64,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	4,000
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Vehicle Registration						4,000
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2210709	Seminars/Conferences/Workshops - Domestic					4,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
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Vehicle Registration						60,000
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2210902	Official Celebrations					60,000
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Other expense				20,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
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Program	92002	Social Services Delivery				20,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
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Dividend Paid By SOEs						20,000
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2821019	Scholarship and Bursaries					20,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c		
Organisation	2580301001	Asante Akim South District - Juaso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

Other expense				100,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
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Program	92002	Social Services Delivery				100,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
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Dividend Paid By SOEs						100,000
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2821019	Scholarship and Bursaries					100,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,262,405
Function Code	70980	Education n.e.c					
Organisation	2580301001	Asante Akim South District - Juaso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							169,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					169,500
Program	92002	Social Services Delivery					169,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					169,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
		Vehicle Registration					100,000
	2210607	Repairs of Schools/Colleges					100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		9,000
		Vehicle Registration					9,000
	2210103	Refreshment Items					4,000
	2210511	Local Travel Cost					5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
	2210118	Sports, Recreational and Cultural Materials					5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		55,500
		Vehicle Registration					55,500
	2210703	Examination Fees and Expenses					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					25,500
Non Financial Assets							1,092,905
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,092,905
Program	92002	Social Services Delivery					1,092,905
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,092,905
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,092,905
		WIP - Laboratories					1,092,905
	3111256	WIP - School Buildings					932,905
	3113108	Furniture and Fittings					160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				22,248
Function Code	70980	Education n.e.c					
Organisation	2580301001	Asante Akim South District - Juaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Other expense							22,248
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					22,248
Program	92002	Social Services Delivery					22,248
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					22,248
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		22,248
Dividend Paid By SOEs							22,248
2821019 Scholarship and Bursaries							22,248
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				3,045,132
Function Code	70980	Education n.e.c					
Organisation	2580301001	Asante Akim South District - Juaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Non Financial Assets							3,045,132
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,045,132
Program	92002	Social Services Delivery					3,045,132
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					3,045,132
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,045,132
WIP - Laboratories							3,045,132
3111258 WIP-Recreational Centres/Park							3,045,132
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				20,007
Function Code	70980	Education n.e.c					
Organisation	2580301001	Asante Akim South District - Juaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Non Financial Assets							20,007
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,007
Program	92002	Social Services Delivery					20,007
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,007
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,007
WIP - Laboratories							20,007
3111256 WIP - School Buildings							20,007
Total Cost Centre							4,533,792

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				142,652
Function Code	70721	General Medical services (IS)					
Organisation	2580401001	Asante Akim South District - Juaso_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							34,664
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					34,664
Program	92002	Social Services Delivery					34,664
Sub-Program	92002002	SP2.2 Public Health Services and management					34,664
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		15,764
Vehicle Registration							15,764
2210203 Telecommunications							250
2210510 Other Night Allowances							2,880
2210511 Local Travel Cost							1,300
2210709 Seminars/Conferences/Workshops - Domestic							3,745
2210711 Public Education and Sensitization							7,589
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		18,900
Vehicle Registration							18,900
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							13,900
Social benefits [GFS]							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,000
Employer Social Benefits in Cash							10,000
2731103 Refund of Medical Expenses							10,000
Non Financial Assets							97,988
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					97,988
Program	92002	Social Services Delivery					97,988
Sub-Program	92002002	SP2.2 Public Health Services and management					97,988
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		97,988
WIP - Laboratories							97,988
3111252 WIP - Clinics							97,988

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			41,382
Function Code	70721	General Medical services (IS)				
Organisation	2580401001	Asante Akim South District - Juaso_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Non Financial Assets						41,382
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				41,382
Program	92002	Social Services Delivery				41,382
Sub-Program	92002002	SP2.2 Public Health Services and management				41,382
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	41,382
WIP - Laboratories						41,382
3111253 WIP - Health Centres						41,382
Total Cost Centre						184,034

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 550,987
Function Code	70740	Public health services	
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Compensation of employees [GFS]	550,987
Objective	000000	Compensation of Employees		550,987
Program	92002	Social Services Delivery		550,987
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		550,987
Operation	000000		0.0 0.0 0.0	550,987

Child Education Grant (Foreign Mission)			550,987
2111001	Established Post		550,987

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 77,000
Function Code	70740	Public health services	
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	77,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		77,000
Program	92002	Social Services Delivery		77,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		77,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Vehicle Registration			2,000
2210101	Printed Material and Stationery		2,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000
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Vehicle Registration			50,000
2210804	Contract appointments		50,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	25,000
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Vehicle Registration			25,000
2210301	Cleaning Materials		25,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	319,533
Function Code	70740	Public health services						
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Use of goods and services							255,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						255,000
Program	92002	Social Services Delivery						255,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						255,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	255,000
Vehicle Registration							255,000	
2210205 Sanitation Charges							250,000	
2210711 Public Education and Sensitization							5,000	
Other expense							64,533	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						64,533
Program	92002	Social Services Delivery						64,533
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						64,533
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	64,533
Dividend Paid By SOEs							64,533	
2821017 Refuse Lifting Expenses							64,533	
Total Cost Centre							947,520	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,496,421
Function Code	70421	Agriculture cs					
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					

Compensation of employees [GFS] 1,466,421

Objective	000000	Compensation of Employees					1,466,421
Program	92004	Economic Development					1,466,421
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,466,421
Operation	000000			0.0	0.0	0.0	1,466,421

Child Education Grant (Foreign Mission)							1,466,421
2111001	Established Post						1,466,421

Use of goods and services 30,000

Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	10,400

Vehicle Registration							10,400
2210101	Printed Material and Stationery						1,400
2210201	Electricity charges						600
2210203	Telecommunications						3,400
2210503	Fuel and Lubricants - Official Vehicles						5,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	9,600
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Vehicle Registration							9,600
2210603	Repairs of Office Buildings						9,600

Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	2,400
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Vehicle Registration							2,400
2210711	Public Education and Sensitization						2,400

Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	7,600
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Vehicle Registration							7,600
2210701	Training Materials						1,500
2210709	Seminars/Conferences/Workshops - Domestic						6,100

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				16,000
Function Code	70421	Agriculture cs					
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							16,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					16,000
Program	92004	Economic Development					16,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					16,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		16,000
Vehicle Registration							16,000
2210110 Specialised Stock							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				122,888
Function Code	70421	Agriculture cs					
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							122,888
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					122,888
Program	92004	Economic Development					122,888
Sub-Program	92004001	SP4.1 Agricultural Services and Management					122,888
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		65,500
Vehicle Registration							65,500
2210709 Seminars/Conferences/Workshops - Domestic							5,500
2210902 Official Celebrations							60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		45,438
Vehicle Registration							45,438
2210502 Maintenance and Repairs - Official Vehicles							8,300
2210503 Fuel and Lubricants - Official Vehicles							16,500
2210511 Local Travel Cost							13,038
2210709 Seminars/Conferences/Workshops - Domestic							6,500
2210711 Public Education and Sensitization							1,100
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		2,950
Vehicle Registration							2,950
2210104 Medical Supplies							950
2210711 Public Education and Sensitization							2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		9,000
Vehicle Registration							9,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
Total Cost Centre							1,635,309

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 187,732
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2580701001	Asante Akim South District - Juaso Physical Planning Office of Departmental Head Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Compensation of employees [GFS]	169,732
Objective	000000	Compensation of Employees		169,732
Program	92003	Infrastructure Delivery and Management		169,732
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		169,732
Operation	000000		0.0 0.0 0.0	169,732

Child Education Grant (Foreign Mission)			169,732
2111001	Established Post		169,732

			Use of goods and services	18,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Vehicle Registration			8,000	
2210101	Printed Material and Stationery		2,000	
2210102	Office Facilities, Supplies and Accessories		6,000	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210511	Local Travel Cost		2,000
2210711	Public Education and Sensitization		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,400
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2580701001	Asante Akim South District - Juaso Physical Planning Office of Departmental Head Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	10,400
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		10,400
Program	92003	Infrastructure Delivery and Management		10,400
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		10,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	400

Vehicle Registration			400	
2210201	Electricity charges		400	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210505	Running Cost - Official Vehicles		10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	60,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2580701001	Asante Akim South District - Juaso Physical Planning Office of Departmental Head Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							60,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					60,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	40,000
		Vehicle Registration					40,000
	2210101	Printed Material and Stationery					40,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	20,000
		Vehicle Registration					20,000
	2210511	Local Travel Cost					20,000
Total Cost Centre							258,132

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	541,819
Function Code	70620	Community Development					
Organisation	2580801001	Asante Akim South District - Juaso Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0609001	Asante Akim South - Juaso					

Compensation of employees [GFS]							509,819
Objective	000000	Compensation of Employees					509,819
Program	92002	Social Services Delivery					509,819
Sub-Program	92002005	SP2.5 Social Welfare and community services					509,819
Operation	000000			0.0	0.0	0.0	509,819

Child Education Grant (Foreign Mission)							509,819
2111001	Established Post						509,819

Use of goods and services							32,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					32,000
Program	92002	Social Services Delivery					32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	16,900

Vehicle Registration							16,900
2210101	Printed Material and Stationery						6,500
2210102	Office Facilities, Supplies and Accessories						2,000
2210511	Local Travel Cost						8,400

Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	2,250
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Vehicle Registration							2,250
2210512	Mileage Allowance						2,250

Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	1,150
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Vehicle Registration							1,150
2210203	Telecommunications						1,150

Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	11,700
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Vehicle Registration							11,700
2210709	Seminars/Conferences/Workshops - Domestic						3,100
2210711	Public Education and Sensitization						8,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				26,800
Function Code	70620	Community Development					
Organisation	2580801001	Asante Akim South District - Juaso Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							26,800
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					26,800
Program	92002	Social Services Delivery					26,800
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,400
Vehicle Registration							4,400
2210101 Printed Material and Stationery							4,000
2210201 Electricity charges							400
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		22,400
Vehicle Registration							22,400
2210505 Running Cost - Official Vehicles							5,000
2210510 Other Night Allowances							2,400
2210711 Public Education and Sensitization							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				53,500
Function Code	70620	Community Development					
Organisation	2580801001	Asante Akim South District - Juaso Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							53,500
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					53,500
Program	92002	Social Services Delivery					53,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					53,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		8,500
Vehicle Registration							8,500
2210709 Seminars/Conferences/Workshops - Domestic							8,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				217,213
Function Code	70620	Community Development					
Organisation	2580801001	Asante Akim South District - Juaso Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							119,965
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					119,965
Program	92002	Social Services Delivery					119,965
Sub-Program	92002005	SP2.5 Social Welfare and community services					119,965
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		11,820
Vehicle Registration							11,820
2210510 Other Night Allowances							11,820
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		108,145
Vehicle Registration							108,145
2210120 Purchase of Petty Tools/Implements							75,651
2210511 Local Travel Cost							22,494
2210711 Public Education and Sensitization							10,000
Social benefits [GFS]							22,248
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					22,248
Program	92002	Social Services Delivery					22,248
Sub-Program	92002005	SP2.5 Social Welfare and community services					22,248
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		22,248
Employer Social Benefits in Cash							22,248
2731103 Refund of Medical Expenses							22,248
Other expense							75,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					75,000
Program	92002	Social Services Delivery					75,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					75,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		75,000
Dividend Paid By SOEs							75,000
2821009 Donations							75,000
Total Cost Centre							839,332

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	702,799
Function Code	70610	Housing development		
Organisation	2581001001	Asante Akim South District - Juaso Works Office of Departmental Head Ashanti		
Location Code	0609001	Asante Akim South - Juaso		
Compensation of employees [GFS]				682,799
Objective	000000	Compensation of Employees		682,799
Program	92003	Infrastructure Delivery and Management		682,799
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		682,799
Operation	000000		0.0 0.0 0.0	682,799
Child Education Grant (Foreign Mission)				682,799
2111001 Established Post				682,799
Use of goods and services				20,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Vehicle Registration				15,000
2210101 Printed Material and Stationery				8,000
2210102 Office Facilities, Supplies and Accessories				7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Vehicle Registration				5,000
2210511 Local Travel Cost				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 187,709
Function Code	70610	Housing development	
Organisation	2581001001	Asante Akim South District - Juaso Works Office of Departmental Head Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	187,709
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Objective	140801	9.a facil sust & resil inf dev in devlpn cties		187,709
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Program	92003	Infrastructure Delivery and Management		187,709
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		187,709
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400
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Vehicle Registration						400
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2210201	Electricity charges					400
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	168,309
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Vehicle Registration						168,309
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2210107	Electrical Accessories					15,000
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2210108	Construction Material					50,000
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2210502	Maintenance and Repairs - Official Vehicles					29,309
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2210602	Repairs of Residential Buildings					27,000
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2210604	Maintenance of Furniture and Fixtures					5,000
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2210606	Maintenance of General Equipment					12,000
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2210611	Maintenance of Markets					30,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	19,000
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Vehicle Registration						19,000
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2210505	Running Cost - Official Vehicles					15,000
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2210510	Other Night Allowances					4,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 337,500
Function Code	70610	Housing development	
Organisation	2581001001	Asante Akim South District - Juaso Works Office of Departmental Head Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	337,500
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Objective	140801	9.a facil sust & resil inf dev in devlpn cties		337,500
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Program	92003	Infrastructure Delivery and Management		337,500
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		337,500
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	337,500
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Vehicle Registration						337,500
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2210108	Construction Material					337,500
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70610	Housing development					220,000	
Organisation	2581001001	Asante Akim South District - Juaso Works Office of Departmental Head Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Use of goods and services							220,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					220,000	
Program	92003	Infrastructure Delivery and Management					220,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					220,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	220,000
Vehicle Registration							220,000	
2210108		Construction Material					100,000	
2210502		Maintenance and Repairs - Official Vehicles					60,000	
2210602		Repairs of Residential Buildings					30,000	
2210603		Repairs of Office Buildings					20,000	
2210623		Maintenance of Office Equipment					10,000	
Total Cost Centre							1,448,008	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2581101001	Asante Akim South District - Juaso Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0609001	Asante Akim South - Juaso		
			90,000	

			Use of goods and services		60,000	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET			60,000	
Program	92004	Economic Development			60,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			60,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	50,000

Vehicle Registration			50,000	
2210120	Purchase of Petty Tools/Implements		30,000	
2210709	Seminars/Conferences/Workshops - Domestic		10,000	
2210711	Public Education and Sensitization		10,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210711	Public Education and Sensitization		10,000

			Non Financial Assets		30,000	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000

WIP - Laboratories			30,000
3113101	Electrical Networks		30,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2581101001	Asante Akim South District - Juaso Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0609001	Asante Akim South - Juaso		
			20,000	

			Use of goods and services		20,000	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			20,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000

Vehicle Registration			20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,051,307
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2581101001	Asante Akim South District - Juaso Trade, Industry and Tourism Office of Departmental Head_Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Non Financial Assets							1,051,307	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET						1,051,307
Program	92004	Economic Development						1,051,307
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						1,051,307
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,051,307
WIP - Laboratories							1,051,307	
3111354 WIP - Markets							6,001	
3113101 Electrical Networks							1,045,306	
Total Cost Centre							1,161,307	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 25,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2581500001	Asante Akim South District - Juaso Disaster Prevention Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	25,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		25,000
Program	92005	Environmental Management		25,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		25,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000

Vehicle Registration			25,000
2210103	Refreshment Items		2,000
2210110	Specialised Stock		8,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000
2210711	Public Education and Sensitization		9,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 120,440
Function Code	70360	Public order and safety n.e.c	
Organisation	2581500001	Asante Akim South District - Juaso Disaster Prevention Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Non Financial Assets	120,440
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		120,440
Program	92005	Environmental Management		120,440
Sub-Program	92005001	SP5.1 Disaster prevention and Management		120,440
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,440

WIP - Laboratories			120,440
3111255	WIP - Office Buildings		120,440

Total Cost Centre 145,440

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			30,000
Function Code	70451	Road transport				
Organisation	2581600001	Asante Akim South District - Juaso Urban Roads Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Use of goods and services						30,000
Objective	390103	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003001	SP3.1 Roads and Transport services				30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210101 Printed Material and Stationery						1,000
2210102 Office Facilities, Supplies and Accessories						25,000
2210511 Local Travel Cost						4,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			80,000
Function Code	70451	Road transport				
Organisation	2581600001	Asante Akim South District - Juaso Urban Roads Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Use of goods and services						80,000
Objective	390103	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				80,000
Program	92003	Infrastructure Delivery and Management				80,000
Sub-Program	92003001	SP3.1 Roads and Transport services				80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210407 Rental of Other Transport						20,000
2210601 Roads, Driveways and Grounds						60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70451	Road transport		
Organisation	2581600001	Asante Akim South District - Juaso Urban Roads Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

				Use of goods and services	60,000	
Objective	390103	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			60,000	
Program	92003	Infrastructure Delivery and Management			60,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			60,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Vehicle Registration					60,000	
2210601 Roads, Driveways and Grounds					60,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	293,703
Function Code	70451	Road transport		
Organisation	2581600001	Asante Akim South District - Juaso Urban Roads Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

				Use of goods and services	293,703	
Objective	390103	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			293,703	
Program	92003	Infrastructure Delivery and Management			293,703	
Sub-Program	92003001	SP3.1 Roads and Transport services			293,703	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	293,703
Vehicle Registration					293,703	
2210512 Mileage Allowance					100,000	
2210601 Roads, Driveways and Grounds					193,703	

Total Cost Centre 463,703

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		219,096	
Organisation	2581801001	Asante Akim South District - Juaso_Human Resource_Human Resource_Human Resource Management_Ashanti			
Location Code	0609001	Asante Akim South - Juaso			
Compensation of employees [GFS]				209,096	
Objective	000000	Compensation of Employees		209,096	
Program	92001	Management and Administration		209,096	
Sub-Program	92001003	SP3: Human Resource Management		209,096	
Operation	000000	0.0	0.0	0.0	209,096
Child Education Grant (Foreign Mission)				209,096	
2111001 Established Post				209,096	
Use of goods and services				10,000	
Objective	640101	Improve human capital development and management		10,000	
Program	92001	Management and Administration		10,000	
Sub-Program	92001003	SP3: Human Resource Management		10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		10,000	
Vehicle Registration				10,000	
2210101 Printed Material and Stationery				2,000	
2210102 Office Facilities, Supplies and Accessories				8,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				84,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2581801001	Asante Akim South District - Juaso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							74,000
Objective	640101	Improve human capital development and management					74,000
Program	92001	Management and Administration					74,000
Sub-Program	92001003	SP3: Human Resource Management					74,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		4,000
		Vehicle Registration					4,000
		2210510 Other Night Allowances					4,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		70,000
		Vehicle Registration					70,000
		2210709 Seminars/Conferences/Workshops - Domestic					70,000
Social benefits [GFS]							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
		Employer Social Benefits in Cash					10,000
		2731102 Staff Welfare Expenses					10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2581801001	Asante Akim South District - Juaso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							20,000
Objective	640101	Improve human capital development and management					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210709 Seminars/Conferences/Workshops - Domestic					20,000
Total Cost Centre							323,096

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 73,688
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2581901001	Asante Akim South District - Juaso_Statistics_Statistics_Statistics_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Compensation of employees [GFS]	63,688
Objective	000000	Compensation of Employees		63,688
Program	92001	Management and Administration		63,688
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		63,688
Operation	000000		0.0 0.0 0.0	63,688
Child Education Grant (Foreign Mission)				63,688
2111001 Established Post				63,688

			Use of goods and services	10,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Vehicle Registration				6,000
2210101 Printed Material and Stationery				4,000
2210102 Office Facilities, Supplies and Accessories				2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	4,000
Vehicle Registration				4,000
2210511 Local Travel Cost				2,500
2210711 Public Education and Sensitization				1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2581901001	Asante Akim South District - Juaso_Statistics_Statistics_Statistics_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	4,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability		4,000
Program	92001	Management and Administration		4,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		4,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	4,000
Vehicle Registration				4,000
2210510 Other Night Allowances				1,000
2210511 Local Travel Cost				3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2581901001	Asante Akim South District - Juaso_Statistics_Statistics_Statistics_Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Use of goods and services						25,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				25,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210511 Local Travel Cost						25,000
Total Cost Centre						102,688
Total Vote						17,329,346

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Asante Akim South District - Juaso	9,955,349	9,955,349	
1_No Poverty	329,513	329,513	
11_Sustainable Cities and Communities	88,400	88,400	
13_Climate Action	145,440	145,440	
16_Peace, Justice, and Strong Institutions	1,518,131	1,518,131	
17_Partnerships for the Goals	200,400	200,400	
2_Zero Hunger	168,888	168,888	
3_Good Health and Well-Being	647,737	647,737	
4_ Quality Education	5,695,098	5,695,098	
6_Clean Water and Sanitation	396,533	396,533	
9_Industry, Innovation, and Infrastructure	765,209	765,209	
Grand Total	0	0	0
	9,955,349	9,955,349	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim South District - Juaso	0	0	0	10,069,349	10,069,349	0
9101 - Generic Operations	0	0	0	8,013,031	8,013,031	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	442,820	442,820	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	34,000	34,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	30,888	30,888	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	0
910110 - PROTOCOL SERVICES	0	0	0	311,000	311,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	36,000	36,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,849,212	5,849,212	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,269,111	1,269,111	0
9102 - TRADE AND INDUSTRY	0	0	0	80,000	80,000	0
910202 - Trade Development and Promotion	0	0	0	70,000	70,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	0
9103 - AGRICULTURE	0	0	0	83,388	83,388	0
910301 - Extension Services	0	0	0	45,438	45,438	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	5,350	5,350	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	32,600	32,600	0
9104 - EDUCATION	0	0	0	275,748	275,748	0
910402 - Supervision and inspection of Education Delivery	0	0	0	13,000	13,000	0
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	257,748	257,748	0
9105 - HEALTH	0	0	0	44,664	44,664	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,764	25,764	0
910503 - Public Health services	0	0	0	18,900	18,900	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	296,393	296,393	0
910601 - Social intervention programmes	0	0	0	207,643	207,643	0
910602 - Gender empowerment and mainstreaming	0	0	0	8,500	8,500	0
910603 - Community mobilization	0	0	0	53,550	53,550	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	26,700	26,700	0
9107 - DISASTER PREVENTION	0	0	0	25,000	25,000	0
910701 - Disaster management	0	0	0	25,000	25,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	425,191	425,191	0
910801 - Procurement management	0	0	0	10,000	10,000	0
910804 - Legislative enactment and oversight	0	0	0	246,836	246,836	0
910806 - Security management	0	0	0	20,000	20,000	0
910807 - Support to traditional authorities	0	0	0	48,355	48,355	0
910810 - Plan and budget preparation	0	0	0	100,000	100,000	0
9109 - WASTE MANAGEMENT	0	0	0	394,533	394,533	0
910901 - Environmental sanitation Management	0	0	0	305,000	305,000	0
910902 - Solid waste management	0	0	0	89,533	89,533	0
9110 - PHYSICAL PLANNING	0	0	0	80,000	80,000	0
911002 - Land use and Spatial planning	0	0	0	60,000	60,000	0
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	0
9111 - WORKS	0	0	0	54,000	54,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	54,000	54,000	0
9113 - FINANCE	0	0	0	160,400	160,400	0
911301 - Treasury and accounting activities	0	0	0	18,500	18,500	0
911302 - Internal audit operations	0	0	0	22,400	22,400	0
911303 - Revenue collection and management	0	0	0	119,500	119,500	0
9117 - Department of Statistics	0	0	0	33,000	33,000	0
911702 - Coordination and Harmonization of data	0	0	0	33,000	33,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	104,000	104,000	0
911801 - Personnel and Staff Management	0	0	0	14,000	14,000	0
911803 - Staff Training and skills development	0	0	0	90,000	90,000	0
Grand Total	0	0	0	10,069,349	10,069,349	0

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim South District - Juaso	10,082,732	10,082,732	13,382
	13,382	13,382	13,382
	13,382	13,382	13,382
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	442,820	442,820	
	66,300	66,300	
	287,700	287,700	
	500	500	
	76,500	76,500	
	11,820	11,820	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	34,000	34,000	
	23,000	23,000	
	11,000	11,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	30,888	30,888	
	30,888	30,888	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000	40,000	
	40,000	40,000	
910110 - PROTOCOL SERVICES	311,000	311,000	
	131,000	131,000	
	120,000	120,000	
	60,000	60,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	36,000	36,000	
	36,000	36,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,849,212	5,849,212	
	1,318,872	1,318,872	
	3,045,132	3,045,132	
	1,485,207	1,485,207	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,269,111	1,269,111	
	9,600	9,600	
	248,309	248,309	
	397,500	397,500	
	613,703	613,703	
910202 - Trade Development and Promotion	70,000	70,000	
	50,000	50,000	
	20,000	20,000	
910203 - Development and promotion of Tourism potentials	10,000	10,000	
	10,000	10,000	
910301 - Extension Services	45,438	45,438	
	45,438	45,438	

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	5,350	5,350	
	2,400	2,400	
	2,950	2,950	
910304 - Agricultural Research and Demonstration Farms	32,600	32,600	
	7,600	7,600	
	16,000	16,000	
	9,000	9,000	
910402 - Supervision and inspection of Education Delivery	13,000	13,000	
	4,000	4,000	
	9,000	9,000	
910403 - Development of youth, sports and culture	5,000	5,000	
	5,000	5,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	257,748	257,748	
	80,000	80,000	
	100,000	100,000	
	55,500	55,500	
	22,248	22,248	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,764	25,764	
	25,764	25,764	
910503 - Public Health services	18,900	18,900	
	18,900	18,900	
910601 - Social intervention programmes	207,643	207,643	
	2,250	2,250	
	205,393	205,393	
910602 - Gender empowerment and mainstreaming	8,500	8,500	
	8,500	8,500	
910603 - Community mobilization	53,550	53,550	
	1,150	1,150	
	22,400	22,400	
	30,000	30,000	
910604 - Child right promotion and protection	26,700	26,700	
	11,700	11,700	
	15,000	15,000	
910701 - Disaster management	25,000	25,000	
	25,000	25,000	
910801 - Procurement management	10,000	10,000	
	10,000	10,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	246,836	246,836	
	160,000	160,000	
	82,000	82,000	
	4,836	4,836	
910806 - Security management	20,000	20,000	
	20,000	20,000	
910807 - Support to traditional authorities	48,355	48,355	
	48,355	48,355	
910810 - Plan and budget preparation	100,000	100,000	
	100,000	100,000	
910901 - Environmental sanitation Management	305,000	305,000	
	50,000	50,000	
	255,000	255,000	
910902 - Solid waste management	89,533	89,533	
	25,000	25,000	
	64,533	64,533	
911002 - Land use and Spatial planning	60,000	60,000	
	10,000	10,000	
	10,000	10,000	
	40,000	40,000	
911003 - Street Naming and Property Addressing System	20,000	20,000	
	20,000	20,000	
911101 - Supervision and regulation of infrastructure development	54,000	54,000	
	35,000	35,000	
	19,000	19,000	
911301 - Treasury and accounting activities	18,500	18,500	
	14,500	14,500	
	4,000	4,000	
911302 - Internal audit operations	22,400	22,400	
	22,400	22,400	
911303 - Revenue collection and management	119,500	119,500	
	94,500	94,500	
	25,000	25,000	
911702 - Coordination and Harmonization of data	33,000	33,000	
	4,000	4,000	
	4,000	4,000	
	25,000	25,000	
911801 - Personnel and Staff Management	14,000	14,000	
	14,000	14,000	

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

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development				90,000	90,000	
				70,000	70,000	
				20,000	20,000	
Grand Total	0	0	0	10,082,732	10,082,732	13,382

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim South District - Juaso	10,082,732	10,082,732	13,382
70111 Exec. & leg. Organs (cs)	1,531,513	1,531,513	13,382
	642,882	642,882	13,382
	202,500	202,500	
	434,059	434,059	
	252,072	252,072	
70112 Financial & fiscal affairs (CS)	314,400	314,400	
	20,000	20,000	
	220,400	220,400	
	74,000	74,000	
70133 Overall planning & statistical services (CS)	88,400	88,400	
	18,000	18,000	
	10,400	10,400	
	60,000	60,000	
70360 Public order and safety n.e.c	145,440	145,440	
	25,000	25,000	
	120,440	120,440	
70411 General Commercial & economic affairs (CS)	1,161,307	1,161,307	
	90,000	90,000	
	20,000	20,000	
	1,051,307	1,051,307	
70421 Agriculture cs	168,888	168,888	
	30,000	30,000	
	16,000	16,000	
	122,888	122,888	
70451 Road transport	463,703	463,703	
	30,000	30,000	
	80,000	80,000	
	60,000	60,000	
	293,703	293,703	
70610 Housing development	765,209	765,209	
	20,000	20,000	
	187,709	187,709	
	337,500	337,500	
	220,000	220,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	329,513	329,513	
	32,000	32,000	
	26,800	26,800	
	53,500	53,500	
	217,213	217,213	
70721 General Medical services (IS)	184,034	184,034	
	142,652	142,652	
	41,382	41,382	
70740 Public health services	396,533	396,533	
	77,000	77,000	
	319,533	319,533	
70980 Education n.e.c	4,533,792	4,533,792	
	84,000	84,000	
	100,000	100,000	
	1,262,405	1,262,405	
	22,248	22,248	
	3,045,132	3,045,132	
	20,007	20,007	
Grand Total	0	0	0
	10,082,732	10,082,732	13,382

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Asante Akim South District - Juaso	10,082,732	10,082,732	13,382
70111 Exec. & leg. Organs (cs)	1,531,513	1,531,513	13,382
70112 Financial & fiscal affairs (CS)	314,400	314,400	
70133 Overall planning & statistical services (CS)	88,400	88,400	
70360 Public order and safety n.e.c	145,440	145,440	
70411 General Commercial & economic affairs (CS)	1,161,307	1,161,307	
70421 Agriculture cs	168,888	168,888	
70451 Road transport	463,703	463,703	
70610 Housing development	765,209	765,209	
70620 Community Development	329,513	329,513	
70721 General Medical services (IS)	184,034	184,034	
70740 Public health services	396,533	396,533	
70980 Education n.e.c	4,533,792	4,533,792	
Grand Total	0	0	0
	10,082,732	10,082,732	13,382