



REPUBLIC OF GHANA

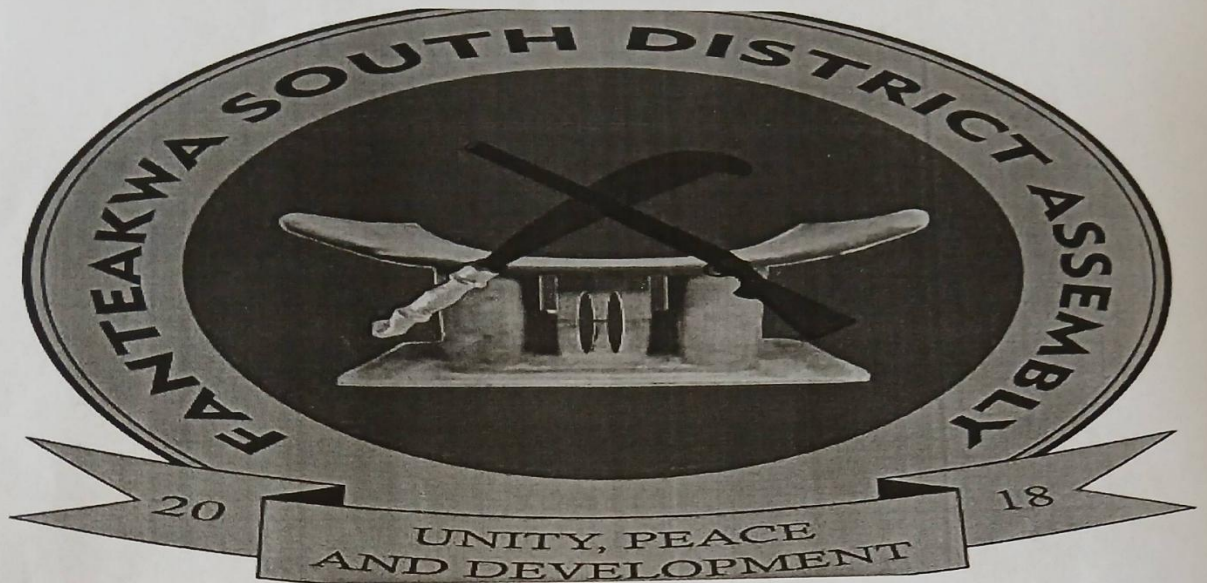
COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

FANTEAKWA SOUTH

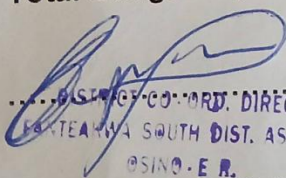


APPROVAL OF THE DISTRICT COMPOSITE BUDGET - 2025

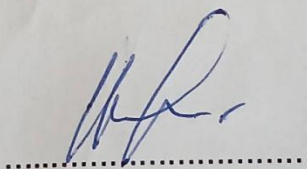
The Fanteakwa South District Assembly at a meeting held on 31st October, 2024 at the District Assembly Hall, Osino approved the following Composite Budget Estimates for 2025

Compensation of Employees GH¢ 6,462,382.00	Goods and Service GH¢ 3,271,245.00	Capital Expenditure GH¢ 3,288,722.00
---	---------------------------------------	---

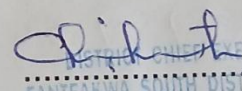
Total Budget 13,022,349.00


 DISTRICT CO-ORD. DIRECTOR
 FANTEAKWA SOUTH DIST. ASSEMBLY
 OSINO - E. R.

**DISTRICT CO-ORD. DIRECTOR
 (ALBERT KOBINA MENSAH)**



**PRESIDING MEMBER
 (HON. EMMANUEL PADI)**


 DISTRICT CHIEF EXECUTIVE
 FANTEAKWA SOUTH DIST. ASSEMBLY
 OSINO - E. R.

**DISTRICT CHIEF EXECUTIVE
 (HON. ERNEST OFOSU)**

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	5
Core Functions	5
District Economy.....	6
Key Issues/Challenges.....	11
Key Achievements in 2024	11
Revenue and Expenditure Performance	14
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	19
Policy Outcome Indicators and Targets.....	20
Revenue Mobilization Strategies	22
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	24
PROGRAMME 2: SOCIAL SERVICES DELIVERY	35
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	51
PROGRAMME 4: ECONOMIC DEVELOPMENT	58
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	64
PART C: FINANCIAL INFORMATION.....	67
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	68

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Fanteakwa South District was carved out of the Fanteakwa District in 2018 by Legislative Instrument (L.I 2345) with Osino as the District Capital. The district is located within the central part of the Eastern Region of Ghana. It lies within longitudes 0032.5' west and latitudes 6015'north and 6010' south. The district shares boundaries with Kwahu South district to the north, to the west by Fanteakwa North district, the south by Abuakwa South district and to the east by Atiwa East district. The district has a total land area of 460sqkm.

Population Structure

The current population of the Fanteakwa South District is 56,559 (projected from 2021 PHC with a growth rate of 1.9%). Males constitute 49.1 percent (27,779) while as females 50.9 percent (28,780). The district is basically a rural district; this is because all the localities have population less than 5000, with the exception of Osino which is urban locality with population over 5000. The population density for the district is 109 persons per square kilometer of land

Vision

A healthy, educated and prosperous citizenry through satisfactory service delivery and operating within accountable local governance

Mission

The Fanteakwa South District Assembly exists to improve the quality of life of the people in partnership with major stakeholders through the equitable provision of services for a total development of the District within the context of Good.

Goals

The development goal of the Fanteakwa South District Assembly is to attain and sustain a socially and economically empowered society, through modernized agriculture, rural industrialization, commerce and human resource development in a stable environment with the full participation of the citizenry

Core Functions

The Fanteakwa South District Assembly is the highest administrative and political authority of the district. It exercises deliberative, legislative and executive functions. The Assembly performs the following functions, as provided in Section 12 of the Local Governance Act, 2016 (Act 936).

- Responsible for the overall development of the district;
- Formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
- Promotes and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiates programs for the development of basic infrastructure and provide district works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible for the maintenance of security and public safety in the district in co-operation with the appropriate national and local security agencies;
- Ensures ready access to courts in the district for the promotion of justice;
- Preserves and promotes cultural heritage within the district;
- initiates, sponsors and carries out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- Performs any other functions that may be provided under other enactments.
- Executes approved development plans for the district;
- Guides, encourages and supports sub-district local structures, public agencies and local communities to perform their functions in the execution of approved

development plans;

- Initiates and encourages joint participation with other persons or bodies to execute approved development plans;
- Promotes or encourages other persons or bodies to undertake projects under approved development plans; and
- Monitors the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

District Economy

The District is agrarian in nature with the agriculture sector employing about 60.2% of the employed population. Workers in the service and sales occupational groups are 14.3%, craft and related trades 10.7%, with the least proportion of occupation being clerical support workers, which is 1.4%

The District is agrarian in nature with the agriculture sector employing about 60.2% of the employed population. Workers in the service and sales occupational groups are 14.3%, craft and related trades 10.7%, with the least proportion of occupation being clerical support workers, which is 1.4

- **Mining**

Small-scale mining activities are carried out in the areas where the district's mineral deposits (gold) can be found, geological study has proven that the under lying rock of the district is about 95 percent granite, about 4 percent alluvial and 1 percent birimian rocks. A number of communities within the District are endowed with gold, bauxite and diamond. Illegal mining activities have been identified in some of the communities within the District. Sand winning activities are being carried out in some communities by small scale sand winning operators. The illegal mining activities over the years has wrecked considerable havoc on farm lands by stripping the land of the topsoil and also leaving gaping holes most times filled with water and serving as death traps to unsuspecting people as well as breeding grounds for mosquitoes and other insects

The District is agrarian in nature with the agriculture sector employing about 60.2% of the employed population. Workers in the

service and sales occupational groups are 14.3%, craft and related trades 10.7%, with the least proportion of occupation being clerical support workers, which is 1.4%

- **Agriculture**

Agriculture production in the district is predominantly rain fed, since it is the mainstay of the District's economy, variations in weather pattern and the prevalence of mining activities could lead to low yield and subsequently hunger and poverty. The agricultural and forest resource base of the district facilitates the establishment of manufacturing and processing industries. The district's economy is mainly rural and dominated by the agricultural sector. There are currently three government flagship projects being implemented in the district. These are the Planting for Food and Jobs (PFJ) Rearing for Food and Jobs (RFJ) and Planting for Export and Rural Development (PERD

- **Road Network**

Road transport is the major form of transport in the district with a total network of 65.4km. The roads are classified as follows:

- Truck Roads under the jurisdiction of Ghana Highway Authority
- Urban Roads under the jurisdiction of Department Of Urban Roads and
- Feeder Roads under jurisdiction of Department of Feeder Roads.

Most of the road networks in the district are feeder roads that are in poor conditions, especially during the rainy seasons. Consequently, transportation of food crops to the market centres is very difficult and expensive.

There is also a railway network at Bosuso, but not operational. There are a lot of options for travelling in the district. The modes of transportation are; Taxis, Okada (Motor bikes), Ovan (Trotro) and Metro Mass Transport services.

- **Energy**

Almost all the larger communities in the district are connected to the national grid. Electricity, LPG and fuel wood are the main sources of energy in the District. LPG and fuel wood are used for cooking and small scale industrial and commercial activities while electricity is used for lightning. The district has one (1) LPG supply point in Nsutem. There

are three fuel filling stations are located in Nsutem and five more are allocated in Bunso junction, Bosuso, Bepoase and Osino.

- **Health**

The District currently does not have a District Hospital facility. The health facilities in the District are categorized into various levels such as CHPS centers, Clinics, Herbal and Health centers. Access to health services in the District is inadequate and hence should be improved to help raise the standards of living of the people in the District

The Fantekwa South District has five (5) sub-divisions referred to as sub-districts serving 42 communities. The district has 24 health facilities made up of three (3) health centers, six (6) CHPS compounds with structures, ten (10) CHPS compounds without structures, two (2) maternity homes and two (2) medical centers. The doctor-patient ratio for example is 1:25,793 indicating that there is one doctor to attend to about 25,793 patients in the district. This situation can result in ineffective delivery of healthcare and pressure on the few doctors. The number of doctors, therefore, needs to be increased to help resolve such circumstances. The nurse-patient is 1:2,371 indicating that one nurse attends to approximately 2,371 patients. This scenario can also result in more pressure exerted on nurses leading to ineffective delivery of healthcare. Thus the number of nurses in the district needs to be increased to minimize this situation

- **Education**

The Fantekwa South District has 5 circuits namely; Osino West, Bosuso, Osino East, Nkankama and Ehiamenkyene. The administrative of the department is located in Osino. Conditions of structures and other facilities in the school environment have great impact on teaching and learning. With this as the back drop, the District has seen from recent years a great improvement in the education facilities in terms of newly built classrooms and renovation of old classrooms.

Statistics of the number of schools in the District comprises of public and private schools. The total number of schools in the District is 137, with the public schools taken greater percentage of 75.2% and the remaining 24.8% going for private schools.

- **Market Centres**

The district has 1 major market located at Ehiamankyene and 3 minor markets at Osino, Hemang and Bosuso. Markets are organized on either daily or weekly basis. The commercial activities are undertaken at the markets and serve as income generating avenues of the District Assembly. The Assembly has recently renovated and extended the capacity of the Ehiamenkyene, Bosuso, and Osino markets,

- **Water and Sanitation**

The quality, accessibility and availability of potable water is very vital for the socioeconomic development of every society. There are about nine main sources of water for households within the District. Out of this six (6) are potable sources whiles the remaining three (3) are considered not potable sources.

Major sources of water supply in the District include pipe borne water, boreholes, wells, streams and rivers. Pipe borne water is concentrated in Osino the District Capital. Hemang, Saamang, Dwenase and Ehiamankyene, operates small town water systems, which distributes water through standpipes, mechanized/manual boreholes and wells. Boreholes and wells are also available in the Osino area as supplement due to inadequate and unreliable pipe borne water supply from the Ghana Water Company Limited (GWCL).

This is attributed to poor capacities of equipment and the fact that some of the facilities are either very old or broken down. The situation is even heightened by the activities of illegal mining, which is destroying if not all, most of the water bodies that the company depends on. There is therefore the need to correct these issues for pipe borne water to be extended to the growing communities with population above the threshold of borehole facilities. In recent times, donor organizations like the Save Water Ghana, World Vision Ghana and the Government of Ghana have contributed to the improvement of water supply through the provision of mechanized/ manual boreholes and Hand Dug wells with pumps.

There 19 public toilets in the District. This is distributed between vault chamber (6), Water Closet (3) and KVIP (10). Evidently, vault chamber toilet is preferred over the water closet and KVIP.

The collection, transportation and disposal of solid and liquid waste are the sole responsibility of the District Assembly, which operates through the Zoomlion Company limited. Solid waste is done in three ways: door to door, dumping at refuse site and communal container system. Door to door services is usually provided to middle class in communities such as Osino, Nsuta and Dwenase. The District Environmental Health unit in collaboration with Zoomlion regularly administered refuse collection for onward disposal from markets, lorry parks and other public centers

- **Tourism**

Tourism is least developed in the district even though the potential exists. Notwithstanding the fact that tourism has become one of the main sources of income and employment generation in the country, the Fanteakwa South District is yet to reap its full benefits. The Assembly intends to Collaborate with the private sector to develop at least one Tourist site annually

- **Environment**

The District is endowed with some mineral resources of economic importance and quantity. Notable among them are gold, bauxite, manganese, granite stone and clay. The bulk of these mineral resources remain untapped

The forest reserve in the district covers areas around Pimpimso, Ehiamankyene, Bepoase, Kpladey and its surroundings. The forest produces commercial wood species such as Odum, Wawa, Ofra, Asamfra, Mahogany, Okyenkyen etc. The vegetative cover is suitable for intensive agricultural and agro-based industrial activities including food processing, sawmill or wood processing. No Name of the community Area council Mineral
1 Osino Osino Gold and Bauxite 2 Abompe Birimagya Gold and Bauxite 3 Dwenase Birimagya Gold and diamond 4 Gyampomani Birimagya Gold and diamond 5 Nsutam Osino Gold and diamond 6 Nsuapimso Osino Gold and diamond 7 Saamang Osino Gold

and Bauxite 8 Juaso Osino Gold and Bauxite 61 Unfortunately, human activities such as bad farming practices, lumbering (especially chain saw and firewood operations), illegal mining, construction works have had negative impact on the vegetation over the years resulting in scattered parcels of secondary forest. However, pragmatic measures should be adopted to protect the forest cover in terms of reforestation and checking of illegal chain saw operators

Key Issues/Challenges

- Inadequate Internally Generated Revenue
- Land Degradation due to Mining Activities
- Inadequate and Poor Educational Infrastructure
- Limited access to Health Care and Infrastructure
- Inadequate Infrastructure for Sub-Structures
- Poor road network, especially rural areas
- Undeveloped tourism potentials

Key Achievements in 2024

The Fanteakwa South District Assembly has been able to undertake and complete a given number of programs and projects as at the end of the September, 2024, with the help of the respective funding sources available to the Assembly. Some of these projects are described as follows:

1. Constructed 1no. 6-Unit Classroom Block with Wash Rooms at Bosuso Presby Basic School
2. Constructed 1no. 3 Unit Classroom Block with Ancillary Facilities at Hemang SDA JHS
3. Constructed 1no. 6 Unit Classroom Block with Wash Rooms at Hemang D/A Basic School
4. Constructed 1976M² Floor Pavement with Drains and Kerbs at Ehamakyene Market

**CONSTRUCTED 1NO. 3 UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES
AT AKYEM HEMANG (FUNDED BY: DACF)**



**CONSTRUCTED 1976M2 FLOOR PAVEMENT CONCRETE KERBS AT
EHIAMENKYENE MARKET (FUNDED BY: DACF-RFG)**



**CONSTRUCTION OF OFFICIAL RESIDENCE FOR DISTRICT CHIEF EXECUTIVE AT
AKYEM ABOMPE – FUNDED BY DACF**



MONTHLY CLEAN UP EXERCISE



PROMOTION OF THE CONSTRUCTION OF HOUSEHOLD LATRINES



Revenue and Expenditure Performance

The Internal Revenue Generation of the Assembly has been encouraging though much needs to be done. As at September ending, the Assembly had mobilized a total amount of **GH¢ 994,181.81** out of the projected annual revenue of **GH¢1,337,057.00**. This represents **74%** of the target for the year. The Assembly shall continue to adopt innovative measures to shore up the internal revenue generation.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% performance at as September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	135,000.00	87,000.00	135,000.00	98,000.44	190,000.00	124,127.70	65
Other Rates (Specify)	6,000.00	1,479.00	6,000.00	2,102.00	6,000	4.00	0.06
Fees	253,000.00	251,808.60	290,000.00	279,238.00	341,000.00	230,980.70	68
Fines	17,000.00	11,140.00	22,000.00	18,200.00	35,000.00	5,800.00	17
Licences	273,770.00	188,268.70	360,000.00	413,829.98	436,125.00	248,216.60	57
Land	220,000.00	170,258.78	180,000.00	146,648.51	97,000.00	213,258.35	220
Rent	25,000.00	16,215.00	25,000.00	17,388.00	31,932.00	19,779.00	62
Investment	0	0	0	0	0	0	0

Sub-Total	929,770.00	726,170.08	1,008,000.00	895,918.70	1,055,750.00	842,162.35	80
Royalties	150,000.00	130,000.00	100,000.00	17,771.04	200,000.00	152,019.46	76
Total	1,079,770.00	856,170.08	1,118,000.00	963,177.97	1,337,057.00	994,181.81	74

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 Actual Budget x 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,079,770.00	856,170.08	1,118,000.00	963,177.97	1,337,057.00	994,181.81	74
Compensation Transfer	2,133,891.93	2,732,823.55	3,123,837.00	4,003,749.24	5,238,200.76	2,619,100.40	50
Goods and Services Transfer	83,182.00	19,087.54	76,000.00	29,154.69	93,500.00	0	0
Assets Transfer	25,180	0	0	0	0	0	0
DACF	3,178,927.96	1,660,593.28	3,002,000.00	1,140,868.62	2,475,000.00	656,507.10	27
DACF-MP	450,000.00	530,177.15	500,000.00	439,657.72	900,000.00	714,214.41	79
DACF- PWD	400,000.00	199,581.04	300,000.00	156,667.59	300,000.00	166,362.60	56
DACF-RFG	1,262,563.00	1,134,512.80	1,035,000.00	911.18	1,821,834.00	1,775,099.00	97
Total	8,682,878.89	7,204,076.34	9,273,034.24	6,852,384.25	12,165,591.76	6,925,465.32	56

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance at (as September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	120,600.84	104,523.95	157,344.00	156,266.72	196,000.00	90,178.58	46
Goods and Service	744,147.00	622,196.41	739,500.00	721,645.18	841,057.00	775,903.37	92
Assets	215,022.16	37,280.00	221,156.00	96,250.00	300,000.00	100,000.00	33
Total	1,079,770.00	764,000.36	1,118,000.00	974,161.90	1,337,057.00	966,081.95	72

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

1. Promote development-oriented policies that support MSMEs including access to Financial Services
2. Ensure free, equitable and quality education for all by 2030
Achieve Universal health coverage, including financial risk protection, access to quality health-care services
3. Implement appropriate Social Protection Systems and measures.
4. Supplement and strengthen local communities in improving water and sanitation
5. Strengthen domestic resource mobilization to improve capacity for revenue collection
6. Provide universal access to safe, accessible & green public spaces
7. Ensure resp., inclusion participatory and representation in decision-making

8. Develop equal, reliable, sustainable & resilient infrastructure to support economic development & human well-being

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	
	Improved revenue generation (IGF)	Annual change in IGF % Total IGF mobilised	20	-1.3	20%	12.4	20%	-	20%	20%	20%	20%	
			1,079,770	856,170	1,118,000	963,177.92	1,337,057.00	994,181.74	1,443,608.80	1,506,900.00	1,800,280.00	2,160,336.00	
	Improved Agriculture Production Efficiency	Production per metric tonne (Mt)	maize	3,993	4,787	4,413	4,920	5,000	0	5,000	5,100	5,200	5,300
			Cassava	60,915	56,166	60,915	66,533	62,000	0	62,000	63,000	64,000	65,000
			Plantain	15,564	14,466	15,564	14,286	16,000	0	16,000	16,100	16,200	16,300
			Pepper	10,302	10,163	10,302	11,205	10,500	0	10,500	11,000	11,300	11,400
			Prima										
	Enhance inclusive and equitable access to and participation in quality	Gross Enrollment Rate	85%	82.4%	100%	97%	100%	105%	100%	100%	100%	100%	
			JHS	80%	81.3%	90%	89%	100%	101%	100%	100%	100%	100%
		BECE Rate	90%	76.4%	100%	86%	100%	-	100%	100%	100%	100%	

	level of education up to SHS level																		
	Improved access to health care delivery	Proportion of deliveries attended to by trained health worker	30%	23.8%	30%	14.8%	30%	6.4%	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%

Revenue Mobilization Strategies

To enhance revenue mobilization in the 2025 financial year, the following activities shall be put in place to ensure the achievement of revenue targets.

REVENUE SOURCE	KEY STRATEGIES
Property Rate	<ol style="list-style-type: none"> 1. Support GRA to assist Property owners generate their bills to enable them pay property rate
LANDS	<ol style="list-style-type: none"> 1. Sensitize the people in the district on the need to seek building permit before putting up any structure. 2. Strengthens a unit within the Works Department ensure prompt issuance of building permits 3. Make follow up on the revenue due the Assembly with the Stool Land Commission at Koforidua.
BUSENESS LICENSES	<ol style="list-style-type: none"> 1. Issue bills to all business operators/owners by 31st December 2024 2. Sensitize business operators to acquire licenses and also renew their licenses when expired 3. Update the revenue data/register on businesses by the end of first quarter 2025 4. Deploy the use of new software for the collection of Business Operating Permit
RENT	<ol style="list-style-type: none"> 1. Issue bills to all occupants of Assembly Market stores and bungalows by 31st December 2024 2. Sensitize occupants of Assembly Market stores and Government bungalows on the need to pay rent.
FEES AND FINES	<ol style="list-style-type: none"> 1. Sensitize various market women, trade associations and transport unions on the need to pay tolls, exportation and other fees 2. Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

Other Key Strategies

1. Logistical Support to Revenue Collectors

The Management of the Assembly shall ensure that revenue collectors are adequately equipped with logistics to enable them function effectively and to make their movement easy. The package planned for revenue collectors for the year would mainly be Protective Cloths, identification tags and other logistical support such as Motor bike.

2. Quarterly Revenue Day Collection

As part of the Revenue Mobilization drive, there will a day set aside in every quarter to be known as **(REVENUE DAY)** whereby all staff of the Assembly including the Hon DCE and DCD together with the Revenue staff will embark on group revenue collection at selected areas in the District. The Quarterly Revenue Day Collection shall done on rotation basis in all the four Area Councils in the District. The Revenue Superintendent shall come out with the particular day and the area for the exercise in the quarter

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management.

The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District

Assembly by preparing, collating and submitting annual estimates of departments in the District; and organizing orientation programmes for the Heads of departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor Operations and Projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district

SUB-PROGRAMME 1.1 General Administrations

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

Budget Sub- Programme Description

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

A total of 39 staffs to execute this sub-programme comprising of 7 Administrative officers, 3 Procurement Officers, 7 Executive officers, 6 Drivers, 9 Security Officers, 6 cleaners and 1 records officer. Funding for this programme is mainly IGF, DACF, DDF and GOG whereas the Town and Area Councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Internal Management of the Assembly enhanced	Number of management meetings held	10	6	12	12	12	12
	Number of heads of department meetings held	11	7	4	4	4	4
	Number of General	3	1	4	4	4	4

	Assembly meetings held						
	Number of Executive Committee meetings held	3	1	4	12	12	12
	Number of Sub-Committee meetings held	18	6	20	4	4	4
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30 th Nov.	-	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization <input type="checkbox"/> Payment of Utilities <input type="checkbox"/> Payment for Fuel and Lubricants for official vehicles <input type="checkbox"/> Maintenance and repairs <input type="checkbox"/> Contributions / Donations <input type="checkbox"/> Other Travel and Transport expenditure <input type="checkbox"/> Accommodation <input type="checkbox"/> Night Allowance/ Out of station allowance	
Procurement of Office supplies and consumables <input type="checkbox"/> Printed Material and stationery <input type="checkbox"/> General Cleaning Materials <input type="checkbox"/> Refreshment Items <input type="checkbox"/> Library, subscription, paper clips, stapler pins, etc.	
Protocol Services <input type="checkbox"/> Donations/ Contribution <input type="checkbox"/> Accommodation <input type="checkbox"/> Feeding <input type="checkbox"/> Hosting of official guest	
Security management <input type="checkbox"/> DISEC <input type="checkbox"/> Ration <input type="checkbox"/> Fuel	
Administrative and Technical Meetings <input type="checkbox"/> Management , Budget Committee, DPCU, Entity Tender Committee, Audit Committee	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of Finance Department and internal audit unit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account department collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. The Department together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly. This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions.

The sub-programme is proficiently manned by 23 officers, comprising 1 Principal Accountant, 3 Asst. Accountants, and 1 Accounts Technician, 1 Junior Accounts Technician 7 Internal Auditors, 6 Revenue Staffs and 14 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GOG and DACF.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial Reports prepared and submitted	Monthly financial reports submitted within	15 th January, 2024	14 th August 2024	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
	Annual Financial reports submitted within	23rd February 2024	-	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities <input type="checkbox"/> Preparation of financial reports <input type="checkbox"/> Value books	
Revenue Collection and management <input type="checkbox"/> Revenue logistics <input type="checkbox"/> Update of Revenue database	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Coordinate overall human resources programmes of the district.

Budget Sub- Programme Description

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

The human resource unit has strength of 3 officers. Funds to deliver the human resource sub-programme include IGF, DACF and DACF-RFG capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12	12
Capacity of staff built to perform efficiently	No. of staff trained	50	72	70	50	50	50
Staff assisted in performance appraisal	Number of staff appraised	50	100	100	60	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management <input type="checkbox"/> Validation of payroll <input type="checkbox"/> Fuel <input type="checkbox"/> Capacity building <input type="checkbox"/> HRMIS <input type="checkbox"/> Recharge cards for validation	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, and stakeholder meetings, public hearings to ensure participatory planning, budgeting and Statistics. The three main units for the sub-programme include the planning unit and budget unit and Statistics Unit as well as the expanded DPCU. Funds to carry out the programme include IGF, 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.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate vehicle to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 9 officers comprising of 6 Budget Analyst, and 2 Planning Officers and 1 statistician. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The main challenges in carrying out the sub-programme include: lack of collaboration with departments of the Assembly and non-adherence to rules and regulations.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	28 th September	-	30 th September	30 th September	30 th September	30 th September
Annual Action Plans prepared and approved	Annual Action Plans prepared and approved by:	30 th September	-	30 th September	30 th September	30 th September	30 th September
Budget Estimates prepared and approved	Budget Estimates prepared and approved by:	31 st Oct. 2022	-	Oct. 2025	Oct. 2026	Oct. 2027	Oct. 2028
<i>Town Hall Meetings organised</i>	Number of Town Hall meetings held in the year	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation <input type="checkbox"/> Preparation of MTDP/AAP <input type="checkbox"/> Plan and Budget Reviews <input type="checkbox"/> Public hearing <input type="checkbox"/> Monitoring and Evaluation <input type="checkbox"/> Budget Hearings <input type="checkbox"/> Data and Information dissemination	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Substructures, 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept'	2025	2026	2027	2028
General Assembly meetings Held	No. of General Assembly meetings held	3	1	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	18	6	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and Oversight <input type="checkbox"/> Assembly, Executive and subcommittee meetings <input type="checkbox"/> PRCC Meetings <input type="checkbox"/> Gazetting and enforcement of bye-laws	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under

extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

Budget Sub- Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large. This sub-programme is carried through:

Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;

- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organizational units in carrying the sub-programme include the Basic Education Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GOG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve access to educational infrastructure	Number of school building constructed	1	2	2	2	2	2
	Number of School desk procured and distributed to Schools	400	750	800	800	800	800
My First Day at School Supported	Number of school pupils who attended My First Day at School.	1625	1700	1710	1760	1780	1780
Schools monitored	Percentage of schools visited for inspection	65	68.9	72.3	74.5	76.9	76.9

Enrolment at the Basic level		10979	11077	12388	13875	14456	14456

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	
Development of youth, sports and culture	
Support to teaching and learning delivery	

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 district 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 district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.

- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Delays in re-imburement of funds (NHIS) to health centers to function effectively
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilization pond)
- Inadequate means of transport for execution and monitoring of health activities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	4	2	2	1	1	1
	Number of CHPS compound completed	4	2	2	1	1	1
Sensitization Programmes on HIV/AIDS organized	Number of Sensitization programmes organized	3	1	4	4	4	4
Sensitization Programmes on Malaria prevention held	Number of Sensitization programmes organized	3	1	4	4	4	4
JHS and Second Cycle Institutions educated on Teenage pregnancy	Number of Educational Institutions educated on Teenage Pregnancy	10	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDs and Malaria <input type="checkbox"/> Educational campaigns <input type="checkbox"/> Servicing of meetings <input type="checkbox"/> Logistics <input type="checkbox"/> Food supplements	
Public Health Service <input type="checkbox"/> Public education & sensitization <input type="checkbox"/> Immunisation/vaccination	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

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 the 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: 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 or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

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.

Funds sources for this sub-programme include GOG, IGF and DACF. A total of 10 officers would be carrying out this sub-programme

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
People With Disabilities supported to further their education and expand their business	Number of PWDs supported to further their education and expand their business	70	45	100	100	100	100
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	3	10	10	10	10
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	15	10	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes <input type="checkbox"/> Activities relating of PWD, LEAP and NHIS	
Gender Empowerment and Mainstreaming <input type="checkbox"/> Public education and sensitization to vulnerable groups and empowerment programmes	

Child Right Promotion and Protection <input type="checkbox"/> Child custody cases, child abuse and child maintenance cases	
Combating domestic violence and human trafficking <input type="checkbox"/> Sensitization on good parental care, maintenance of marriages, child maintenance	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Legalization of registered births and deaths.
- Storage and management of births and deaths records/register.
- Issuance of certified copies of entries in the registers of births and deaths upon request.
- Preparation of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

Funding will be provided by the Government of Ghana (GoG) and the Assembly's Internally Generated Fund (IGF).

Some key challenges hindering the effective implementation of the sub-program include inadequate personnel.

The sub-programme will be handled by two officers, a birth and death registrar and casual staff.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of births and deaths	No. reduced from twenty (20) to ten (10) working days	10	10	10	10	10	10

Births and deaths registration services	% age of applications processed	80	80	100	100	100	100
Issuance of burial permits	No. of burial permits issued to the public	0	0	100	120	130	140

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and death registration services	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve access to improved and reliable environmental sanitation services.

Budget Sub- Programme Description

The Environmental Health and Sanitation services Budget sub-programme is responsible for achieving SDG 6 which is to ensure the availability and sustainable management of water and sanitation for all in the District. This Budget Sub-Programme seeks to:

- Facilitate mass education on environmental health.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the District.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the District.
- Advise on the establishment and maintenance of cemeteries and crematoria.

The key Challenges that mitigate Environmental Health and Sanitation Service delivery in the District include:

- Low public education on sanitation.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for field trips, especially to rural areas.
- Poor management of final disposal sites.
- Non-availability of sanitary equipment such as cesspit emptier and refuse trucks.

Operations and projects executed by the Sub-Programme are funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Funds. The Environmental Health and Sanitation Services are made up of 15 workers; 2 Chief Environmental Health Assistants, 6 Environmental Health Assistant and 3 Environmental Health Officer, 2 Senior Environmental Health Assistant and 2 Sanitary Labourer.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Markets, Sanitary Sites and Final Disposal Sites Disinfected and disinfested	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfested	3	1	4	4	4	4
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	3	2	4	4	4	4
Assembly Toilets Dislodged and repaired	Number of Assembly Toilets Dislodged and repaired	-	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management	
Liquid waste management	
Environmental Sanitation Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

Budget Programme Description

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

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

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

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

- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;

- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 5 staff to carry out the infrastructure delivery and management programme.

The programme will be funded with funds from IGF, DACF and DDF

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

Budget Sub- Programme Description

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

Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.

Identify problems concerning the development of land and its social, environmental and economic implications;

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

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Fanteakwa south District has in total 3 officers, 1 assistant physical planning officer, 1 senior technical officer and 1 staff in Parks and Gardens unit.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate financial and human resource to prepare base maps.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Street Naming and Property Addressing System implemented in 5 Towns	Number of towns with updated, complete and available Signage Maps and Register	2	1	5	5	5	5
Preparation of Base Maps and Local Plans	Number of communities with base maps	1	1	2	2	2	2
	Number of communities with local plans	2	2	3	3	3	3
Technical sub-committee meeting organized	No. of Technical sub-committee meeting organized	10	8	12	12	12	12
Spatial Planning committee meetings held.	Number of Spatial Planning Committee meetings held	10	6	12	12	12	12
Create public awareness on development control	No. of public awareness organized	4	2	6	6	6	6

Issuance of development permit	No. of development permit issued	30	18	45	50	60	60
Maintain some selected landscape areas at public facilities	No. of public facilities landscape maintained	2	1	2	2	2	2
Routine land inspection of and related issues	No. of lands inspected and complains resolved.	8	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning <input type="checkbox"/> Development of local plans <input type="checkbox"/> Procurement of spatial planning equipment <input type="checkbox"/> Update and review of schemes and permitting	
Street Naming and Property Addressing System <input type="checkbox"/> Ground trotting <input type="checkbox"/> Property numbering <input type="checkbox"/> Signage <input type="checkbox"/> Street names <input type="checkbox"/> Digitization	

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

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

Budget Sub- Programme Description

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

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

There are six staff in the Works Department executing the sub-programme. Funding for this programme is mainly DACF-RFG, DACF and IGF.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly project supervision and inspection	No. of supervision and inspection	10	7	12	12	12	12
	No. of site meetings organised	6	3	6	6	6	6
Improvement of surface condition of feeder road network	Kilometres of feeder roads surface condition improved	15km	0	15km	15km	20km	25km
Portable water coverage improved	No. of boreholes provided	3	0	5	5	5	5
	No. of broken down boreholes repaired	2	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Projects <input type="checkbox"/> Building inspection and supervision <input type="checkbox"/> demolishing	<ul style="list-style-type: none"> • Commence the construction 1 No. 6 seater WC toilet and urinal facilities at Bosuso Islamic Basic School • Commence the construction of 1 no new CHPS Centre at Abodobi Yayaso • Commence the construction of lorry park Sheds at the Assembly premises • Commence the Renovation of office accommodation for department of Agriculture

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;

- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;

- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 13 staff from the Department of Agriculture Development

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 tourist

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 practicing entrepreneurs in growth oriented sectors in the district. 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, counseling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service 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 District; develop and market tourist sites, improve accessibility to key centers of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Potential existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	110	70	75	80	85	90
	No. of individuals trained on soup making	35	35	40	45	45	50
	No. of individuals trained on bread baking	20	20	25	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	150	150	200	200	200	200
	No. of new businesses established	30	30	35	40	45	45

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Meetings, Seminars and workshop	
Public education and sensitization	
Development and promotion of Tourism potentials	
Trade Development and Promotion	

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.

Budget Sub- Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub-programme. The Department consists of 13 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include;

- Inadequate number of motorbikes for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2023	2024 as at September	2025	2026	2027	2028
Capacity on extension delivery of FBOs build	No. of FBOs		10	10	20	30	35	35
Distribution of seedlings under PERD	Coconut	No. of seedlings distributed	6,000	4,000	5,000	5,000	5,000	5,000
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated		0	0	50	100	200	200
	No. of sheep vaccinated		180	103	250	250	250	250
	No. of goats vaccinated		220	147	300	300	300	300
	No. of poultry vaccinated		18,650	3,700	20,000	20,000	20,000	20,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services <input type="checkbox"/> Training of farmers on improved technology <input type="checkbox"/> Vet services <input type="checkbox"/> Field visit	
Surveillance and management of diseases and pests <input type="checkbox"/> Advisory services <input type="checkbox"/> Monitoring pest and diseases <input type="checkbox"/> Chemicals	
Agricultural research and demonstration farms <input type="checkbox"/> Demonstration farms	
Production and acquisition of improved agricultural input <input type="checkbox"/> Improve seeds and breeds <input type="checkbox"/> Fertilisers <input type="checkbox"/> Agro chemicals <input type="checkbox"/> Feed	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objective

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

Budget Programme Description

- 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 district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention 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 mobilization 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 District. The sub-programme is delivered through public campaigns and sensitizations; 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 are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support to disaster affected individuals	No. of Individuals supported	0	0	100	100	100	100
Training for Disaster volunteers organized	No. of volunteers trained	0	0	100	100	100	100
Campaigns on disaster prevention organised	No. of campaigns organised	2	0	16	18	20	20
Disaster prevention orientation programmes organised	Number of Disaster prevention orientation programmes organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management <input type="checkbox"/> Provision of relief items <input type="checkbox"/> Clean up exercises <input type="checkbox"/> Disaster education <input type="checkbox"/> Tree planting <input type="checkbox"/> Training <input type="checkbox"/> Logistics <input type="checkbox"/> Disaster preparedness plan	

PART C: FINANCIAL INFORMATION

Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA: FANTEAKWA SOUTH						
Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)		
1	Institutional Latrine	Construct 1 No. 6 seater WC toilet and urinal facilities at Bosuso Islamic Basic School	IGF	263,721.76	Concept Note	
2	office accommodation for department of Agriculture	Renovate office accommodation for department of Agriculture and Equip the D.A office with desk and microphone	DACF	550,000	Concept Note	
3	Abodobi Yayaso CHPS centre	Construct 1 no new CHPS Centre at Abodobi Yayaso	DACF/RFG	700,000	Concept Note	
4	lorry park Sheds	Construct lorry park Sheds at the Assembly premises	DACF	100,000	Concept Note	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,462,382		
130205 16.7 ens responsive, incl & rep dec-mkg at all levls	0	225,500		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,758,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	60,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	500,000		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	463,722		
320203 11.7 prvd uni acs to safe, incl, grm public spaces	0	140,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,022,349	170,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levls	0	1,360,746		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	737,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	780,000		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	365,000		
<i>Grand Total ¢</i>	13,022,349	13,022,349	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
180 02 00 001 23				
Finance, ,	13,022,349.20	0.00	0.00	0.00
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 REVENUE				
Ghana Education Trust Fund (GetFund)	11,578,740.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,285,240.40	0.00	0.00	0.00
1331002 DACF - Assembly	3,500,000.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	300,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011 District Development Facility	800,000.00	0.00	0.00	0.00
Development Levy	620,000.00	0.00	0.00	0.00
1412002 Concessions	240,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1413001 Property Rate	240,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	35,000.00	0.00	0.00	0.00
Official Liquidation Fees	793,550.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	435,550.00	0.00	0.00	0.00
1423001 Markets Tolls	358,000.00	0.00	0.00	0.00
General Negligence Related Fines	30,058.80	0.00	0.00	0.00
1430015 Fines	30,058.80	0.00	0.00	0.00
Grand Total	13,022,349.20	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>
Fanteakwa South District Assembly- Osino	0	0	0	13,022,349	13,122,349	6,462,382
Management and Administration	0	0	0	5,426,211	5,526,211	3,689,966
	0	0	0	3,528,324	3,528,324	3,512,824
	0	0	0	887,887	887,887	177,142
	0	0	0	300,000	300,000	
	0	0	0	710,000	810,000	
Social Services Delivery	0	0	0	2,623,109	2,623,109	721,109
	0	0	0	741,109	741,109	721,109
	0	0	0	67,000	67,000	
	0	0	0	815,000	815,000	
	0	0	0	300,000	300,000	
	0	0	0	700,000	700,000	
Infrastructure Delivery and Management	0	0	0	2,698,811	2,698,811	800,811
	0	0	0	833,811	833,811	800,811
	0	0	0	105,000	105,000	
	0	0	0	300,000	300,000	
	0	0	0	1,360,000	1,360,000	
	0	0	0	100,000	100,000	
Economic Development	0	0	0	1,162,936	1,162,936	602,936
	0	0	0	627,936	627,936	602,936
	0	0	0	50,000	50,000	
	0	0	0	485,000	485,000	
Environmental and Sanitation Management	0	0	0	1,111,282	1,111,282	647,560
	0	0	0	647,560	647,560	647,560
	0	0	0	333,722	333,722	
	0	0	0	130,000	130,000	
Grand Total	0	0	0	13,022,349	13,122,349	6,462,382

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Fanteakwa South District Assembly- Osino	0	0	0	13,022,349	13,122,349	6,462,382
Management and Administration	0	0	0	5,426,211	5,526,211	3,689,966
SP1.1: General Administration	0	0	0	4,735,322	4,735,322	3,467,077
21 Compensation of employees [GFS]	0	0	0	3,467,077	3,467,077	3,467,077
211 Child Education Grant (Foreign Mission)	0	0	0	3,450,914	3,450,914	3,450,914
21110 Established Post	0	0	0	3,289,935	3,289,935	3,289,935
21111 Non Established Post	0	0	0	120,899	120,899	120,899
21112 Child Education Grant (Foreign Mission)	0	0	0	40,080	40,080	40,080
212 Imputed Social Contributions [GFS]	0	0	0	16,163	16,163	16,163
21210 Gratuity	0	0	0	16,163	16,163	16,163
22 Use of goods and services	0	0	0	1,123,246	1,123,246	
221 Vehicle Registration	0	0	0	1,123,246	1,123,246	
22101 Value Books	0	0	0	570,500	570,500	
22102 Utilities	0	0	0	9,500	9,500	
22104 Rentals/Lease	0	0	0	81,000	81,000	
22105 Vehicle Registration	0	0	0	275,746	275,746	
22107 Training, Seminar and Conference Cost	0	0	0	96,000	96,000	
22108 Local Consultants Commission (Individuals)	0	0	0	90,000	90,000	
22111 Medical Claims- Medicines	0	0	0	500	500	
28 Other expense	0	0	0	145,000	145,000	
282 Dividend Paid By SOEs	0	0	0	145,000	145,000	
28210 Dividend Paid By SOEs	0	0	0	145,000	145,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	50,000	50,000	
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22101 Value Books	0	0	0	23,000	23,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	60,000	60,000	
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
SP1.4: Legislative Oversight	0	0	0	200,000	300,000	
22 Use of goods and services	0	0	0	160,000	260,000	
221 Vehicle Registration	0	0	0	160,000	260,000	
22101 Value Books	0	0	0	63,000	63,000	
22105 Vehicle Registration	0	0	0	45,000	145,000	
22107 Training, Seminar and Conference Cost	0	0	0	32,000	32,000	
22109 Special Services	0	0	0	20,000	20,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
SP1.5: Human Resource Management	0	0	0	380,889	380,889	222,889
21 Compensation of employees [GFS]	0	0	0	222,889	222,889	222,889
211 Child Education Grant (Foreign Mission)	0	0	0	222,889	222,889	222,889
21110 Established Post	0	0	0	222,889	222,889	222,889
22 Use of goods and services	0	0	0	158,000	158,000	
221 Vehicle Registration	0	0	0	158,000	158,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	150,000	150,000	
Social Services Delivery	0	0	0	2,623,109	2,623,109	721,109
SP2.1 Education, youth & Sports Services	0	0	0	737,000	737,000	
22 Use of goods and services	0	0	0	107,000	107,000	
221 Vehicle Registration	0	0	0	107,000	107,000	
22107 Training, Seminar and Conference Cost	0	0	0	47,000	47,000	
22109 Special Services	0	0	0	60,000	60,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	600,000	600,000	
311 WIP - Laboratories	0	0	0	600,000	600,000	
31112 WIP - Laboratories	0	0	0	600,000	600,000	
SP2.2 Public Health Services and Management	0	0	0	780,000	780,000	
22 Use of goods and services	0	0	0	70,000	70,000	
221 Vehicle Registration	0	0	0	70,000	70,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	700,000	700,000	
311 WIP - Laboratories	0	0	0	700,000	700,000	
31112 WIP - Laboratories	0	0	0	700,000	700,000	
SP2.3 Social Welfare and Community Development	0	0	0	1,086,109	1,086,109	721,109
21 Compensation of employees [GFS]	0	0	0	721,109	721,109	721,109
211 Child Education Grant (Foreign Mission)	0	0	0	721,109	721,109	721,109
21110 Established Post	0	0	0	721,109	721,109	721,109
22 Use of goods and services	0	0	0	335,000	335,000	
221 Vehicle Registration	0	0	0	335,000	335,000	
22101 Value Books	0	0	0	250,000	250,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	83,000	83,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
SP2.4 Birth and Death Registration Services	0	0	0	20,000	20,000	
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
Infrastructure Delivery and Management	0	0	0	2,698,811	2,698,811	800,811
SP3.1 Physical and Spatial Planning Development	0	0	0	366,298	366,298	226,298
21 Compensation of employees [GFS]	0	0	0	226,298	226,298	226,298
211 Child Education Grant (Foreign Mission)	0	0	0	226,298	226,298	226,298
21110 Established Post	0	0	0	226,298	226,298	226,298
22 Use of goods and services	0	0	0	140,000	140,000	
221 Vehicle Registration	0	0	0	140,000	140,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,000	
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	
22109 Special Services	0	0	0	20,000	20,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,332,513	2,332,513	574,513
21 Compensation of employees [GFS]	0	0	0	574,513	574,513	574,513
211 Child Education Grant (Foreign Mission)	0	0	0	574,513	574,513	574,513
21110 Established Post	0	0	0	574,513	574,513	574,513
22 Use of goods and services	0	0	0	333,000	333,000	
221 Vehicle Registration	0	0	0	333,000	333,000	
22101 Value Books	0	0	0	145,000	145,000	
22105 Vehicle Registration	0	0	0	65,000	65,000	
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	
22107 Training, Seminar and Conference Cost	0	0	0	33,000	33,000	
31 Non Financial Assets	0	0	0	1,425,000	1,425,000	
311 WIP - Laboratories	0	0	0	1,425,000	1,425,000	
31111 Hostels	0	0	0	50,000	50,000	
31112 WIP - Laboratories	0	0	0	400,000	400,000	
31113 Perimeter Protection/ Fence	0	0	0	350,000	350,000	
31122 Sports Equipment	0	0	0	300,000	300,000	
31131 Fuel Tanks	0	0	0	325,000	325,000	
Economic Development	0	0	0	1,162,936	1,162,936	602,936
SP4.1 Trade, Tourism and Industrial Development	0	0	0	60,000	60,000	
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	30,000	30,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Services and Management	0	0	0	1,102,936	1,102,936	602,936
21 Compensation of employees [GFS]	0	0	0	602,936	602,936	602,936
211 Child Education Grant (Foreign Mission)	0	0	0	602,936	602,936	602,936
21110 Established Post	0	0	0	602,936	602,936	602,936
22 Use of goods and services	0	0	0	200,000	200,000	
221 Vehicle Registration	0	0	0	200,000	200,000	
22101 Value Books	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
22109 Special Services	0	0	0	80,000	80,000	
31 Non Financial Assets	0	0	0	300,000	300,000	
311 WIP - Laboratories	0	0	0	300,000	300,000	
31112 WIP - Laboratories	0	0	0	300,000	300,000	
Environmental and Sanitation Management	0	0	0	1,111,282	1,111,282	647,560
SP5.2 Natural Resource Conservation and Management	0	0	0	1,111,282	1,111,282	647,560
21 Compensation of employees [GFS]	0	0	0	647,560	647,560	647,560
211 Child Education Grant (Foreign Mission)	0	0	0	647,560	647,560	647,560
21110 Established Post	0	0	0	647,560	647,560	647,560
22 Use of goods and services	0	0	0	200,000	200,000	
221 Vehicle Registration	0	0	0	200,000	200,000	
22102 Utilities	0	0	0	135,000	135,000	
22103 General Cleaning	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	
31 Non Financial Assets	0	0	0	263,722	263,722	
311 WIP - Laboratories	0	0	0	263,722	263,722	
31113 Perimeter Protection/ Fence	0	0	0	263,722	263,722	
Grand Total	0	0	0	13,022,349	13,122,349	6,462,382

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	Total /GF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex							Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Fanteakwa South District Assembly- Osino	6,285,240	1,993,500	2,200,000	10,476,740	177,142	977,746	286,722	0	1,443,609	0	0	0	0	100,000	100,000	12,322,349	
Management and Administration	3,512,824	1,025,500	0	4,538,324	177,142	710,746	0	0	887,887	0	0	0	0	0	0	5,426,211	
Central Administration	3,096,689	860,000	0	3,956,689	177,142	500,746	0	0	677,887	0	0	0	0	0	0	4,634,576	
Administration (Assembly Office)	3,096,689	860,000	0	3,956,689	177,142	500,746	0	0	677,887	0	0	0	0	0	0	4,634,576	
Finance	0	70,000	0	70,000	0	100,000	0	0	100,000	0	0	0	0	0	0	170,000	
Birth and Death	65,871	0	0	65,871	0	0	0	0	0	0	0	0	0	0	0	65,871	
Human Resource	222,889	58,000	0	280,889	0	100,000	0	0	100,000	0	0	0	0	0	0	380,889	
Human Resource	222,889	58,000	0	280,889	0	100,000	0	0	100,000	0	0	0	0	0	0	380,889	
Statistics	127,376	37,500	0	164,876	0	10,000	0	0	10,000	0	0	0	0	0	0	174,876	
Statistics	127,376	37,500	0	164,876	0	10,000	0	0	10,000	0	0	0	0	0	0	174,876	
Social Services Delivery	721,109	235,000	600,000	1,556,109	0	67,000	0	0	67,000	0	0	0	0	0	0	1,923,109	
Education, Youth and Sports	0	110,000	600,000	710,000	0	27,000	0	0	27,000	0	0	0	0	0	0	737,000	
Office of Departmental Head	0	110,000	600,000	710,000	0	27,000	0	0	27,000	0	0	0	0	0	0	737,000	
Health	0	60,000	0	60,000	0	20,000	0	0	20,000	0	0	0	0	0	0	80,000	
Office of District Medical Officer of Health	0	60,000	0	60,000	0	20,000	0	0	20,000	0	0	0	0	0	0	80,000	
Social Welfare & Community Development	721,109	55,000	0	776,109	0	10,000	0	0	10,000	0	0	0	0	0	0	1,086,109	
Office of Departmental Head	721,109	55,000	0	776,109	0	10,000	0	0	10,000	0	0	0	0	0	0	1,086,109	
Birth and Death	0	10,000	0	10,000	0	10,000	0	0	10,000	0	0	0	0	0	0	20,000	
Birth and Death	0	10,000	0	10,000	0	10,000	0	0	10,000	0	0	0	0	0	0	20,000	
Infrastructure Delivery and Management	800,811	393,000	1,300,000	2,493,811	0	80,000	25,000	0	105,000	0	0	0	0	100,000	100,000	2,698,811	
Physical Planning	226,298	125,000	0	351,298	0	15,000	0	0	15,000	0	0	0	0	0	0	366,298	
Office of Departmental Head	226,298	0	0	226,298	0	0	0	0	0	0	0	0	0	0	0	226,298	
Town and Country Planning	0	125,000	0	125,000	0	15,000	0	0	15,000	0	0	0	0	0	0	140,000	
Works	574,513	238,000	1,300,000	2,112,513	0	55,000	25,000	0	80,000	0	0	0	0	100,000	100,000	2,292,513	
Office of Departmental Head	574,513	238,000	1,300,000	2,112,513	0	55,000	25,000	0	80,000	0	0	0	0	100,000	100,000	2,292,513	

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 IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Disaster Prevention	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
Economic Development	602,936	210,000	300,000	1,112,936	0	50,000	0	50,000	0	0	0	0	0	0	1,162,936
Agriculture	602,936	160,000	300,000	1,062,936	0	40,000	0	40,000	0	0	0	0	0	0	1,102,936
	602,936	160,000	300,000	1,062,936	0	40,000	0	40,000	0	0	0	0	0	0	1,102,936
Trade, Industry and Tourism	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
Office of Departmental Head	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
Environmental and Sanitation Management	647,560	130,000	0	777,560	0	70,000	263,722	333,722	0	0	0	0	0	0	1,111,282
Health	647,560	130,000	0	777,560	0	70,000	263,722	333,722	0	0	0	0	0	0	1,111,282
Environmental Health Unit	647,560	130,000	0	777,560	0	70,000	263,722	333,722	0	0	0	0	0	0	1,111,282

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,096,689
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
Compensation of employees [GFS]						3,096,689	
Objective	000000	Compensation of Employees					3,096,689
Program	91001	Management and Administration					3,096,689
Sub-Program	91001001	SP1.1: General Administration					3,096,689
Operation	000000		0.0	0.0	0.0	3,096,689	
Child Education Grant (Foreign Mission)						3,096,689	
2111001 Established Post						3,096,689	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			677,887
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				

Compensation of employees [GFS] 177,142

Objective	000000	Compensation of Employees				177,142
Program	91001	Management and Administration				177,142
Sub-Program	91001001	SP1.1: General Administration				177,142
Operation	000000		0.0	0.0	0.0	177,142

Child Education Grant (Foreign Mission)						160,979
2111102	Monthly Paid and Casual Labour					120,899
2111243	Transfer Grants					30,000
2111248	Special Allowance/Honorarium					10,080
Imputed Social Contributions [GFS]						16,163
2121001	13 Percent SSF Contribution					16,163

Use of goods and services 460,746

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls				460,746
Program	91001	Management and Administration				460,746
Sub-Program	91001001	SP1.1: General Administration				390,746
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	295,746

Vehicle Registration						295,746
2210103	Refreshment Items					40,000
2210114	Rations					10,000
2210201	Electricity charges					7,000
2210202	Water					2,000
2210204	Postal Charges					500
2210404	Hotel Accommodations					25,000
2210409	Rental of Plant and Equipment					6,000
2210413	Lease of Communication Gadgets					10,000
2210503	Fuel and Lubricants - Official Vehicles					130,746
2210509	Other Travel and Transportation					10,000
2210511	Local Travel Cost					20,000
2210711	Public Education and Sensitization					14,000
2210806	Local Consultants Commission (Individuals)					20,000
2211101	Bank Charges					500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	70,000

Vehicle Registration						70,000
2210101	Printed Material and Stationery					25,000
2210102	Office Facilities, Supplies and Accessories					45,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	25,000

Vehicle Registration						25,000
2210103	Refreshment Items					5,000
2210114	Rations					2,000
2210503	Fuel and Lubricants - Official Vehicles					5,000
2210509	Other Travel and Transportation					8,000
2210711	Public Education and Sensitization					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
		2210503 Fuel and Lubricants - Official Vehicles					5,000
		2210509 Other Travel and Transportation					5,000
Sub-Program	91001004	SP1.4: Legislative Oversight					60,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		60,000
		Vehicle Registration					60,000
		2210103 Refreshment Items					15,000
		2210113 Feeding Cost					10,000
		2210503 Fuel and Lubricants - Official Vehicles					10,000
		2210511 Local Travel Cost					5,000
		2210905 Assembly Members Sittings All					20,000
		Other expense					40,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
		Dividend Paid By SOEs					20,000
		2821009 Donations					20,000
Sub-Program	91001004	SP1.4: Legislative Oversight					20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		20,000
		Dividend Paid By SOEs					20,000
		2821009 Donations					20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	300,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0514001	Fanteakwa South District Assembly- Osino						
Use of goods and services							200,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						200,000
Program	91001	Management and Administration						200,000
Sub-Program	91001001	SP1.1: General Administration						200,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210108 Construction Material							200,000	
Other expense							100,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						100,000
Program	91001	Management and Administration						100,000
Sub-Program	91001001	SP1.1: General Administration						100,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821009 Donations							100,000	

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>			560,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1800101001	Fanteakwa South District Assembly- Osino_Central Administration Administration (Assembly Office)_ Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
Use of goods and services						515,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				515,000
Program	91001	Management and Administration				515,000
Sub-Program	91001001	SP1.1: General Administration				365,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	125,000
		Vehicle Registration				125,000
	2210103	Refreshment Items				20,000
	2210114	Rations				10,000
	2210402	Residential Accommodations				40,000
	2210503	Fuel and Lubricants - Official Vehicles				25,000
	2210511	Local Travel Cost				10,000
	2210711	Public Education and Sensitization				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	115,000
		Vehicle Registration				115,000
	2210101	Printed Material and Stationery				35,000
	2210102	Office Facilities, Supplies and Accessories				80,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
	2210113	Feeding Cost				25,000
	2210114	Rations				15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	85,000
		Vehicle Registration				85,000
	2210103	Refreshment Items				10,000
	2210114	Rations				15,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210509	Other Travel and Transportation				10,000
	2210511	Local Travel Cost				10,000
	2210711	Public Education and Sensitization				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
	2210103	Refreshment Items				10,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210509	Other Travel and Transportation				10,000
	2210711	Public Education and Sensitization				10,000
Sub-Program	91001004	SP1.4: Legislative Oversight				100,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
	2210113	Feeding Cost				10,000
	2210509	Other Travel and Transportation				10,000
	2210511	Local Travel Cost				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210114 Rations				20,000
		2210509 Other Travel and Transportation				10,000
		2210711 Public Education and Sensitization				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210114 Rations				8,000
		2210711 Public Education and Sensitization				12,000
		Other expense				45,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
		Dividend Paid By SOEs				25,000
		2821009 Donations				25,000
Sub-Program	91001004	SP1.4: Legislative Oversight				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
		2821009 Donations				20,000
		Total Cost Centre				4,634,576

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			100,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1800200001	Fanteakwa South District Assembly- Osino_Finance_Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
Use of goods and services						100,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
	2210113	Feeding Cost				15,000
	2210122	Value Books				5,000
	2210509	Other Travel and Transportation				10,000
	2210806	Local Consultants Commission (Individuals)				40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				30,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
	2210113	Feeding Cost				10,000
	2210114	Rations				13,000
	2210509	Other Travel and Transportation				7,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1800200001	Fanteakwa South District Assembly- Osino_Finance_Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
Use of goods and services						70,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
	2210114	Rations				10,000
	2210511	Local Travel Cost				10,000
	2210711	Public Education and Sensitization				30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
	2210711	Public Education and Sensitization				20,000
Total Cost Centre						170,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	27,000
Function Code	70980	Education n.e.c					
Organisation	1800301001	Fanteakwa South District Assembly- Osino_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
Use of goods and services							17,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					17,000
Program	91006	Social Services Delivery					17,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					17,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	7,000
		Vehicle Registration					7,000
	2210711	Public Education and Sensitization					7,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	10,000
		Vehicle Registration					10,000
	2210711	Public Education and Sensitization					10,000
Other expense							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	10,000
		Dividend Paid By SOEs					10,000
	2821019	Scholarship and Bursaries					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			710,000
Function Code	70980	Education n.e.c				
Organisation	1800301001	Fanteakwa South District Assembly- Osino_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
Use of goods and services						90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				90,000
Program	91006	Social Services Delivery				90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				90,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
		2210902 Official Celebrations				60,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210711 Public Education and Sensitization				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210711 Public Education and Sensitization				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210711 Public Education and Sensitization				10,000
Other expense						20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
		2821009 Donations				10,000
		2821019 Scholarship and Bursaries				10,000
Non Financial Assets						600,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				600,000
Program	91006	Social Services Delivery				600,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
		WIP - Laboratories				600,000
		3111205 School Buildings				600,000
Total Cost Centre						737,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 20,000
Function Code	70721	General Medical services (IS)	
Organisation	1800401001	Fanteakwa South District Assembly- Osino_ Health_Office of District Medical Officer of Health_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210711	Public Education and Sensitization			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 60,000
Function Code	70721	General Medical services (IS)	
Organisation	1800401001	Fanteakwa South District Assembly- Osino_ Health_Office of District Medical Officer of Health_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,000

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

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
-----------	--------	---------------------------------	-------------	--------

Vehicle Registration				20,000
2210711	Public Education and Sensitization			20,000

			Other expense	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	10,000

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

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>			700,000
Function Code	70721	General Medical services (IS)				
Organisation	1800401001	Fanteakwa South District Assembly- Osino_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
Non Financial Assets						700,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				700,000
Program	91006	Social Services Delivery				700,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	700,000
WIP - Laboratories						700,000
3111202 Clinics						700,000
Total Cost Centre						780,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 647,560
Function Code	70740	Public health services	
Organisation	1800402001	Fanteakwa South District Assembly- Osino_Health_Environmental Health Unit_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Compensation of employees [GFS]	647,560
Objective	000000	Compensation of Employees		647,560
Program	91009	Environmental and Sanitation Management		647,560
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		647,560
Operation	000000		0.0 0.0 0.0	647,560

Child Education Grant (Foreign Mission)			647,560
2111001	Established Post		647,560

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 333,722
Function Code	70740	Public health services	
Organisation	1800402001	Fanteakwa South District Assembly- Osino_Health_Environmental Health Unit_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	70,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		70,000
Program	91009	Environmental and Sanitation Management		70,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		70,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000

Vehicle Registration			50,000	
2210205	Sanitation Charges		35,000	
2210301	Cleaning Materials		10,000	
2210711	Public Education and Sensitization		5,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	20,000

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

			Non Financial Assets	263,722
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		263,722
Program	91009	Environmental and Sanitation Management		263,722
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		263,722
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	263,722

WIP - Laboratories			263,722
3111303	Toilets		263,722

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	130,000
Function Code	70740	Public health services					
Organisation	1800402001	Fanteakwa South District Assembly- Osino_Health_Environmental Health Unit_Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
Use of goods and services							130,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					130,000
Program	91009	Environmental and Sanitation Management					130,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					130,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	100,000
	Vehicle Registration						100,000
	2210205	Sanitation Charges					100,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	30,000
	Vehicle Registration						30,000
	2210711	Public Education and Sensitization					30,000
Total Cost Centre							1,111,282

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	627,936
Function Code	70421	Agriculture cs						
Organisation	1800600001	Fanteakwa South District Assembly- Osino_Agriculture Eastern						
Location Code	0514001	Fanteakwa South District Assembly- Osino						
Compensation of employees [GFS]							602,936	
Objective	000000	Compensation of Employees						602,936
Program	91008	Economic Development						602,936
Sub-Program	91008002	SP4.2 Agricultural Services and Management						602,936
Operation	000000			0.0	0.0	0.0	602,936	
Child Education Grant (Foreign Mission)							602,936	
2111001 Established Post							602,936	
Use of goods and services							25,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						25,000
Program	91008	Economic Development						25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						25,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210103 Refreshment Items							5,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210511 Local Travel Cost							5,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210110 Specialised Stock							5,000	

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>	40,000	
Function Code	70421	Agriculture cs						
Organisation	1800600001	Fanteakwa South District Assembly- Osino_Agriculture Eastern						
Location Code	0514001	Fanteakwa South District Assembly- Osino						
Use of goods and services						40,000		
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					40,000	
Program	91008	Economic Development					40,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	10,000
Vehicle Registration						10,000		
2210902 Official Celebrations						10,000		
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	20,000
Vehicle Registration						20,000		
2210103 Refreshment Items						10,000		
2210711 Public Education and Sensitization						10,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	5,000
Vehicle Registration						5,000		
2210511 Local Travel Cost						5,000		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	5,000
Vehicle Registration						5,000		
2210509 Other Travel and Transportation						5,000		

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>	435,000
Function Code	70421	Agriculture cs						
Organisation	1800600001	Fanteakwa South District Assembly- Osino_Agriculture_Eastern						
Location Code	0514001	Fanteakwa South District Assembly- Osino						
Use of goods and services							135,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						135,000
Program	91008	Economic Development						135,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						135,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	70,000
		Vehicle Registration						70,000
		2210902 Official Celebrations						70,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	20,000
		Vehicle Registration						20,000
		2210711 Public Education and Sensitization						20,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	5,000
		Vehicle Registration						5,000
		2210711 Public Education and Sensitization						5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	40,000
		Vehicle Registration						40,000
		2210110 Specialised Stock						40,000
Non Financial Assets							300,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						300,000
Program	91008	Economic Development						300,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
		WIP - Laboratories						300,000
		3111204 Office Buildings						300,000
Total Cost Centre							1,102,936	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 226,298
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1800701001	Fanteakwa South District Assembly- Osino Physical Planning Office of Departmental Head Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	
Compensation of employees [GFS]			226,298
Objective	000000	Compensation of Employees	226,298
Program	91007	Infrastructure Delivery and Management	226,298
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	226,298
Operation	000000		226,298
Child Education Grant (Foreign Mission)			226,298
2111001 Established Post			226,298
Total Cost Centre			226,298

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 15,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1800702001	Fanteakwa South District Assembly- Osino Physical Planning Town and Country Planning Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	15,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210511	Local Travel Cost		8,000
2210709	Seminars/Conferences/Workshops - Domestic		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1800702001	Fanteakwa South District Assembly- Osino Physical Planning Town and Country Planning Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	15,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210103	Refreshment Items		5,000
2210511	Local Travel Cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

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>	110,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1800702001	Fanteakwa South District Assembly- Osino Physical Planning Town and Country Planning Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
Use of goods and services							110,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					110,000
Program	91007	Infrastructure Delivery and Management					110,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					110,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	80,000
		Vehicle Registration					80,000
	2210804	Contract appointments					80,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	10,000
		Vehicle Registration					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	20,000
		Vehicle Registration					20,000
	2210908	Property Valuation Expenses					20,000
Total Cost Centre							140,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70620	Community Development						741,109
Organisation	1800801001	Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0514001	Fanteakwa South District Assembly- Osino						

Compensation of employees [GFS]								721,109
Objective	000000	Compensation of Employees						721,109
Program	91006	Social Services Delivery						721,109
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						721,109
Operation	000000			0.0	0.0	0.0		721,109

Child Education Grant (Foreign Mission)								721,109
2111001	Established Post							721,109

Use of goods and services								20,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		5,000

Vehicle Registration								5,000
2210709	Seminars/Conferences/Workshops - Domestic							5,000

Operation	910603	910603 - Community mobilization		1.0	1.0	1.0		5,000
-----------	--------	---------------------------------	--	-----	-----	-----	--	-------

Vehicle Registration								5,000
2210711	Public Education and Sensitization							5,000

Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		5,000
-----------	--------	---	--	-----	-----	-----	--	-------

Vehicle Registration								5,000
2210711	Public Education and Sensitization							5,000

Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0		5,000
-----------	--------	--	--	-----	-----	-----	--	-------

Vehicle Registration								5,000
2210711	Public Education and Sensitization							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70620	Community Development	10,000
Organisation	1800801001	Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	10,000
--	--	--	----------------------------------	---------------

Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		10,000
-----------	--------	---	--	---------------

Program	91006	Social Services Delivery		10,000
---------	-------	--------------------------	--	---------------

Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
-------------	----------	--	--	---------------

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
-----------	--------	---------------------------------	-----	-----	-----	--------------

Vehicle Registration						5,000
----------------------	--	--	--	--	--	--------------

2210509	Other Travel and Transportation					2,000
---------	---------------------------------	--	--	--	--	--------------

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

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
-----------	--------	---	-----	-----	-----	--------------

Vehicle Registration						5,000
----------------------	--	--	--	--	--	--------------

2210711	Public Education and Sensitization					5,000
---------	------------------------------------	--	--	--	--	--------------

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70620	Community Development	35,000
Organisation	1800801001	Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	35,000
--	--	--	----------------------------------	---------------

Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		35,000
-----------	--------	---	--	---------------

Program	91006	Social Services Delivery		35,000
---------	-------	--------------------------	--	---------------

Sub-Program	91006003	SP2.3 Social Welfare and Community Development		35,000
-------------	----------	--	--	---------------

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
-----------	--------	---	-----	-----	-----	---------------

Vehicle Registration						10,000
----------------------	--	--	--	--	--	---------------

2210711	Public Education and Sensitization					10,000
---------	------------------------------------	--	--	--	--	---------------

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
-----------	--------	---	-----	-----	-----	---------------

Vehicle Registration						10,000
----------------------	--	--	--	--	--	---------------

2210711	Public Education and Sensitization					10,000
---------	------------------------------------	--	--	--	--	---------------

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,500
-----------	--------	---	-----	-----	-----	--------------

Vehicle Registration						7,500
----------------------	--	--	--	--	--	--------------

2210711	Public Education and Sensitization					7,500
---------	------------------------------------	--	--	--	--	--------------

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	7,500
-----------	--------	--	-----	-----	-----	--------------

Vehicle Registration						7,500
----------------------	--	--	--	--	--	--------------

2210711	Public Education and Sensitization					7,500
---------	------------------------------------	--	--	--	--	--------------

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>	300,000
Function Code	70620	Community Development						
Organisation	1800801001	Fanteakwa South District Assembly- Osino_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0514001	Fanteakwa South District Assembly- Osino						
Use of goods and services							270,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						270,000
Program	91006	Social Services Delivery						270,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						270,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	270,000
Vehicle Registration							270,000	
2210119 Household Items							250,000	
2210711 Public Education and Sensitization							20,000	
Other expense							30,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821009 Donations							30,000	
Total Cost Centre							1,086,109	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	592,513	
Function Code	70610	Housing development						
Organisation	1801001001	Fanteakwa South District Assembly- Osino_Works_Office of Departmental Head_Eastern						
Location Code	0514001	Fanteakwa South District Assembly- Osino						
Compensation of employees [GFS]							574,513	
Objective	000000	Compensation of Employees					574,513	
Program	91007	Infrastructure Delivery and Management					574,513	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					574,513	
Operation	000000		0.0	0.0	0.0		574,513	
Child Education Grant (Foreign Mission)							574,513	
2111001 Established Post							574,513	
Use of goods and services							18,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000	
Program	91007	Infrastructure Delivery and Management					18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	18,000
Vehicle Registration							18,000	
2210511 Local Travel Cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
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>			80,000
Function Code	70610	Housing development				
Organisation	1801001001	Fanteakwa South District Assembly- Osino_Works_Office of Departmental Head Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
Use of goods and services						55,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				55,000
Program	91007	Infrastructure Delivery and Management				55,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				55,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210502 Maintenance and Repairs - Official Vehicles						25,000
2210606 Maintenance of General Equipment						20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Non Financial Assets						25,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				25,000
Program	91007	Infrastructure Delivery and Management				25,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,000
WIP - Laboratories						25,000
3113110 Water Systems						25,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			300,000
Function Code	70610	Housing development				
Organisation	1801001001	Fanteakwa South District Assembly- Osino_Works_Office of Departmental Head Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
Non Financial Assets						300,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				300,000
Program	91007	Infrastructure Delivery and Management				300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3112214 Electrical Equipment						150,000
3113108 Furniture and Fittings						150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,220,000
Function Code	70610	Housing development					
Organisation	1801001001	Fanteakwa South District Assembly- Osino_Works_Office of Departmental Head_Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
Use of goods and services							220,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					220,000
Program	91007	Infrastructure Delivery and Management					220,000
Sub-Program	91007002	SP3.2 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		100,000
Vehicle Registration							100,000
2210502 Maintenance and Repairs - Official Vehicles							30,000
2210602 Repairs of Residential Buildings							20,000
2210603 Repairs of Office Buildings							20,000
2210604 Maintenance of Furniture and Fixtures							30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		120,000
Vehicle Registration							120,000
2210108 Construction Material							120,000
Non Financial Assets							1,000,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,000,000
Program	91007	Infrastructure Delivery and Management					1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
WIP - Laboratories							1,000,000
3111204 Office Buildings							100,000
3111209 Police Post							300,000
3111305 Car/Lorry Park							100,000
3111308 Feeder Roads							200,000
3112214 Electrical Equipment							150,000
3113108 Furniture and Fittings							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					100,000	
Organisation	1801001001	Fanteakwa South District Assembly- Osino_Works_Office of Departmental Head_Eastern						
Location Code	0514001	Fanteakwa South District Assembly- Osino						
Non Financial Assets							100,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,000	
Program	91007	Infrastructure Delivery and Management					100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
WIP - Laboratories							100,000	
	3111103	Bungalows/Flats					50,000	
	3111304	Markets					50,000	
Total Cost Centre							2,292,513	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1801101001	Fanteakwa South District Assembly- Osino_Trade, Industry and Tourism_Office of Departmental Head_Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
Use of goods and services							10,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1801101001	Fanteakwa South District Assembly- Osino_Trade, Industry and Tourism_Office of Departmental Head_Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
Use of goods and services							50,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
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		30,000
Vehicle Registration							30,000
2210910 Trade Promotion / Publicity							30,000
Total Cost Centre							60,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		10,000
Organisation	1801500001	Fanteakwa South District Assembly- Osino_Disaster Prevention Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

			Use of goods and services		10,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			10,000
Program	91007	Infrastructure Delivery and Management			10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

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

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		30,000
Organisation	1801500001	Fanteakwa South District Assembly- Osino_Disaster Prevention Eastern		
Location Code	0514001	Fanteakwa South District Assembly- Osino		

			Use of goods and services		30,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			30,000
Program	91007	Infrastructure Delivery and Management			30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Vehicle Registration					30,000
2210119	Household Items				25,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

Total Cost Centre 40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				65,871
Function Code	71090	Social protection n.e.c.					
Organisation	1801700001	Fanteakwa South District Assembly- Osino_Birth and Death_Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
Compensation of employees [GFS]							65,871
Objective	000000	Compensation of Employees					65,871
Program	91001	Management and Administration					65,871
Sub-Program	91001001	SP1.1: General Administration					65,871
Operation	000000		0.0	0.0	0.0	65,871	
Child Education Grant (Foreign Mission)							65,871
2111001 Established Post							65,871
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	1801700001	Fanteakwa South District Assembly- Osino_Birth and Death_Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
Use of goods and services							10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	1801700001	Fanteakwa South District Assembly- Osino_Birth and Death_Eastern					
Location Code	0514001	Fanteakwa South District Assembly- Osino					
Use of goods and services							10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							85,871

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		230,889
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1801801001	Fanteakwa South District Assembly- Osino_Human Resource_Human Resource_Human Resource Management_Eastern			
Location Code	0514001	Fanteakwa South District Assembly- Osino			

				Compensation of employees [GFS]		222,889
Objective	000000	Compensation of Employees			222,889	
Program	91001	Management and Administration			222,889	
Sub-Program	91001005	SP1.5: Human Resource Management			222,889	
Operation	000000		0.0	0.0	0.0	222,889
Child Education Grant (Foreign Mission)					222,889	
2111001 Established Post					222,889	

				Use of goods and services		8,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			8,000	
Program	91001	Management and Administration			8,000	
Sub-Program	91001005	SP1.5: Human Resource Management			8,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000
Vehicle Registration					8,000	
2210509 Other Travel and Transportation					3,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		100,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1801801001	Fanteakwa South District Assembly- Osino_Human Resource_Human Resource_Human Resource Management_Eastern			
Location Code	0514001	Fanteakwa South District Assembly- Osino			

				Use of goods and services		100,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			100,000	
Program	91001	Management and Administration			100,000	
Sub-Program	91001005	SP1.5: Human Resource Management			100,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210711 Public Education and Sensitization					10,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	90,000

Vehicle Registration					90,000	
2210509 Other Travel and Transportation					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					70,000	
2210710 Staff Development					15,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 50,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1801801001	Fanteakwa South District Assembly- Osino_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	
Use of goods and services			50,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs	50,000
Program	91001	Management and Administration	50,000
Sub-Program	91001005	SP1.5: Human Resource Management	50,000
Operation	911803	911803 - Staff Training and skills development	50,000
			1.0 1.0 1.0
Vehicle Registration			50,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000
2210710	Staff Development		10,000
2210711	Public Education and Sensitization		10,000
Total Cost Centre			380,889

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 134,876
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1801901001	Fanteakwa South District Assembly- Osino_ Statistics_ Statistics_ Statistics_ Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Compensation of employees [GFS]	127,376
Objective	000000	Compensation of Employees		127,376
Program	91001	Management and Administration		127,376
Sub-Program	91001001	SP1.1: General Administration		127,376
Operation	000000		0.0 0.0 0.0	127,376
Child Education Grant (Foreign Mission)				127,376
2111001 Established Post				127,376

			Use of goods and services	7,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001001	SP1.1: General Administration		7,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,500
Vehicle Registration				7,500
2210103 Refreshment Items				3,500
2210509 Other Travel and Transportation				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1801901001	Fanteakwa South District Assembly- Osino_ Statistics_ Statistics_ Statistics_ Eastern	
Location Code	0514001	Fanteakwa South District Assembly- Osino	

			Use of goods and services	10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210509 Other Travel and Transportation				3,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1801901001	Fanteakwa South District Assembly- Osino_Statistics_Statistics_Statistics_Eastern				
Location Code	0514001	Fanteakwa South District Assembly- Osino				
Use of goods and services						30,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210804 Contract appointments						30,000
Total Cost Centre						174,876
Total Vote						13,022,349

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Fanteakwa South District Assembly- Osino	6,559,967	6,659,967	
1_No Poverty	365,000	365,000	
11_Sustainable Cities and Communities	140,000	140,000	
16_Peace, Justice, and Strong Institutions	1,586,246	1,686,246	
17_Partnerships for the Goals	170,000	170,000	
2_Zero Hunger	500,000	500,000	
3_Good Health and Well-Being	780,000	780,000	
4_ Quality Education	737,000	737,000	
6_Clean Water and Sanitation	463,722	463,722	
8_ Decent Work and Economic Growth	60,000	60,000	
9_Industry, Innovation, and Infrastructure	1,758,000	1,758,000	
Grand Total	0	0	0
	6,559,967	6,659,967	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</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>
Fanteakwa South District Assembly- Osino	0	0	0	6,559,967	6,659,967	0
9101 - Generic Operations	0	0	0	4,284,467	4,284,467	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	465,746	465,746	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	185,000	185,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,000	60,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,288,722	3,288,722	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	145,000	145,000	0
9102 - TRADE AND INDUSTRY	0	0	0	60,000	60,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	30,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	0
9103 - AGRICULTURE	0	0	0	120,000	120,000	0
910301 - Extension Services	0	0	0	55,000	55,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	45,000	45,000	0
9104 - EDUCATION	0	0	0	77,000	77,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	17,000	17,000	0
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	50,000	50,000	0
9105 - HEALTH	0	0	0	100,000	100,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	0
910502 - Clinical services	0	0	0	10,000	10,000	0
910503 - Public Health services	0	0	0	60,000	60,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	365,000	365,000	0
910601 - Social intervention programmes	0	0	0	315,000	315,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	0
910603 - Community mobilization	0	0	0	10,000	10,000	0

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>
910604 - Child right promotion and protection	0	0	0	17,500	17,500	0
910605 - Combating domestic violence and human trafficking	0	0	0	12,500	12,500	0
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	0
910701 - Disaster management	0	0	0	40,000	40,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	650,000	750,000	0
910803 - Protocol services	0	0	0	40,000	40,000	0
910804 - Legislative enactment and oversight	0	0	0	300,000	300,000	0
910805 - Administrative and technical meetings	0	0	0	90,000	190,000	0
910806 - Security management	0	0	0	50,000	50,000	0
910807 - Support to traditional authorities	0	0	0	60,000	60,000	0
910810 - Plan and budget preparation	0	0	0	110,000	110,000	0
9109 - WASTE MANAGEMENT	0	0	0	200,000	200,000	0
910901 - Environmental sanitation Management	0	0	0	50,000	50,000	0
910902 - Solid waste management	0	0	0	120,000	120,000	0
910903 - Liquid waste management	0	0	0	30,000	30,000	0
9110 - PHYSICAL PLANNING	0	0	0	140,000	140,000	0
911001 - Land acquisition and registration	0	0	0	80,000	80,000	0
911002 - Land use and Spatial planning	0	0	0	40,000	40,000	0
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	0
9111 - WORKS	0	0	0	148,000	148,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	148,000	148,000	0
9113 - FINANCE	0	0	0	170,000	170,000	0
911302 - Internal audit operations	0	0	0	50,000	50,000	0
911303 - Revenue collection and management	0	0	0	120,000	120,000	0
9117 - Department of Statistics	0	0	0	47,500	47,500	0
911701 - Data and information dissemination	0	0	0	47,500	47,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	158,000	158,000	0
911801 - Personnel and Staff Management	0	0	0	18,000	18,000	0

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	140,000	140,000	0
Grand Total	0	0	0	6,559,967	6,659,967	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>
Fanteakwa South District Assembly- Osino	6,576,130	6,676,130	16,163
	16,163	16,163	16,163
	16,163	16,163	16,163
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	465,746	465,746	
	315,746	315,746	
	150,000	150,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	185,000	185,000	
	70,000	70,000	
	115,000	115,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	140,000	140,000	
	10,000	10,000	
	130,000	130,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	60,000	60,000	
	10,000	10,000	
	50,000	50,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,288,722	3,288,722	
	288,722	288,722	
	300,000	300,000	
	1,900,000	1,900,000	
	800,000	800,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	145,000	145,000	
	45,000	45,000	
	100,000	100,000	
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
910203 - Development and promotion of Tourism potentials	30,000	30,000	
	30,000	30,000	
910301 - Extension Services	55,000	55,000	
	15,000	15,000	
	20,000	20,000	
	20,000	20,000	
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	
	5,000	5,000	
	5,000	5,000	
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	
	5,000	5,000	
	5,000	5,000	

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>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	45,000	45,000	
	5,000	5,000	
	40,000	40,000	
910402 - Supervision and inspection of Education Delivery	17,000	17,000	
	7,000	7,000	
	10,000	10,000	
910403 - Development of youth, sports and culture	10,000	10,000	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	50,000	50,000	
	20,000	20,000	
	30,000	30,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	
	30,000	30,000	
910502 - Clinical services	10,000	10,000	
	10,000	10,000	
910503 - Public Health services	60,000	60,000	
	30,000	30,000	
	30,000	30,000	
910601 - Social intervention programmes	315,000	315,000	
	5,000	5,000	
	10,000	10,000	
	300,000	300,000	
910602 - Gender empowerment and mainstreaming	10,000	10,000	
	10,000	10,000	
910603 - Community mobilization	10,000	10,000	
	5,000	5,000	
	5,000	5,000	
910604 - Child right promotion and protection	17,500	17,500	
	5,000	5,000	
	5,000	5,000	
	7,500	7,500	
910605 - Combating domestic violence and human trafficking	12,500	12,500	
	5,000	5,000	
	7,500	7,500	
910701 - Disaster management	40,000	40,000	
	10,000	10,000	
	30,000	30,000	
910803 - Protocol services	40,000	40,000	
	40,000	40,000	

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	300,000	300,000	
	300,000	300,000	
910805 - Administrative and technical meetings	90,000	190,000	
	60,000	60,000	
	30,000	130,000	
910806 - Security management	50,000	50,000	
	50,000	50,000	
910807 - Support to traditional authorities	60,000	60,000	
	20,000	20,000	
	40,000	40,000	
910810 - Plan and budget preparation	110,000	110,000	
	25,000	25,000	
	85,000	85,000	
910901 - Environmental sanitation Management	50,000	50,000	
	50,000	50,000	
910902 - Solid waste management	120,000	120,000	
	20,000	20,000	
	100,000	100,000	
910903 - Liquid waste management	30,000	30,000	
	30,000	30,000	
911001 - Land acquisition and registration	80,000	80,000	
	80,000	80,000	
911002 - Land use and Spatial planning	40,000	40,000	
	15,000	15,000	
	15,000	15,000	
	10,000	10,000	
911003 - Street Naming and Property Addressing System	20,000	20,000	
	20,000	20,000	
911101 - Supervision and regulation of infrastructure development	148,000	148,000	
	18,000	18,000	
	10,000	10,000	
	120,000	120,000	
911302 - Internal audit operations	50,000	50,000	
	30,000	30,000	
	20,000	20,000	
911303 - Revenue collection and management	120,000	120,000	
	70,000	70,000	
	50,000	50,000	

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

				2025	2026	2027
MDA and Standardised Operation				Budget	forecast	forecast
911701 - Data and information dissemination				47,500	47,500	
				7,500	7,500	
				10,000	10,000	
				30,000	30,000	
911801 - Personnel and Staff Management				18,000	18,000	
				8,000	8,000	
				10,000	10,000	
911803 - Staff Training and skills development				140,000	140,000	
				90,000	90,000	
				50,000	50,000	
Grand Total	0	0	0	6,576,130	6,676,130	16,163

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Fanteakwa South District Assembly- Osino	6,576,130	6,676,130	16,163
70111 Exec. & leg. Organs (cs)	1,376,908	1,476,908	16,163
	516,908	516,908	16,163
	300,000	300,000	
	560,000	660,000	
70112 Financial & fiscal affairs (CS)	375,500	375,500	
	15,500	15,500	
	210,000	210,000	
	150,000	150,000	
70133 Overall planning & statistical services (CS)	140,000	140,000	
	15,000	15,000	
	15,000	15,000	
	110,000	110,000	
70360 Public order and safety n.e.c	40,000	40,000	
	10,000	10,000	
	30,000	30,000	
70411 General Commercial & economic affairs (CS)	60,000	60,000	
	10,000	10,000	
	50,000	50,000	
70421 Agriculture cs	500,000	500,000	
	25,000	25,000	
	40,000	40,000	
	435,000	435,000	
70610 Housing development	1,718,000	1,718,000	
	18,000	18,000	
	80,000	80,000	
	300,000	300,000	
	1,220,000	1,220,000	
	100,000	100,000	
70620 Community Development	365,000	365,000	
	20,000	20,000	
	10,000	10,000	
	35,000	35,000	
	300,000	300,000	
70721 General Medical services (IS)	780,000	780,000	
	20,000	20,000	
	60,000	60,000	
	700,000	700,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
70740 Public health services	463,722	463,722	
	333,722	333,722	
	130,000	130,000	
70980 Education n.e.c	737,000	737,000	
	27,000	27,000	
	710,000	710,000	
71090 Social protection n.e.c.	20,000	20,000	
	10,000	10,000	
	10,000	10,000	
Grand Total	0	0	0
	6,576,130	6,676,130	16,163

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>
Fanteakwa South District Assembly- Osino	6,576,130	6,676,130	16,163
70111 Exec. & leg. Organs (cs)	1,376,908	1,476,908	16,163
70112 Financial & fiscal affairs (CS)	375,500	375,500	
70133 Overall planning & statistical services (CS)	140,000	140,000	
70360 Public order and safety n.e.c	40,000	40,000	
70411 General Commercial & economic affairs (CS)	60,000	60,000	
70421 Agriculture cs	500,000	500,000	
70610 Housing development	1,718,000	1,718,000	
70620 Community Development	365,000	365,000	
70721 General Medical services (IS)	780,000	780,000	
70740 Public health services	463,722	463,722	
70980 Education n.e.c	737,000	737,000	
71090 Social protection n.e.c.	20,000	20,000	
Grand Total	0	0	0
	6,576,130	6,676,130	16,163