



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AHAFO ANO SOUTH WEST DISTRICT

ASSEMBLY



APPROVAL STATEMENT

THE AHAFO ANO SOUTH WEST DISTRICT ASSEMBLY AT ITS GENERAL ASSEMBLY MEETING HELD ON TUESDAY, 29TH OCTOBER, 2024, PASSED A RESOLUTION FOR THE APPROVAL OF THE COMPOSITE BUDGET FOR THE 2025 FISCAL YEAR

Compensation of Employees

GH¢5,334,061.61

Goods and Service

GH¢ 5,502,259.28

Capital Expenditure

GH¢ 20,959,484.63

Total Budget GH¢ 31,795,805.52


HON. PRINCE OPPONG
PRESIDING MEMBER


MR. PAUL ATSU AGBEZUDOR
DISTRICT CO-ORDINATING DIRECTOR

**AHAFO ANO SOUTH WEST DISTRICT ASSEMBLY - REVISED ANNUAL REVENUE ESTIMATES FOR
THE 2025 FISCAL YEAR**

CODE	RATES	JUSTIFICATION	APPROVED BUDGET GHC	REVISED BUDGET 2025 GHC
1413001	Property Rates	Expecting to receive from property owners in the District	90,000.00	90,000.00
1413002	Basic Rates		2,000.00	2,000.00
	Total (Rates)		92,000.00	92,000.00
1412000	LANDS AND ROYALTIES			
1412003	Stool Land Revenue	Expected Royalties from stool Land	35,000.00	100,000.00
	Mineral Royalties(concessions & prospecting	Expected revenue from Mining activities in the District.	27,915.00	127,915.00
1422154	Sale of Building Permit Jacket	Expecting to raise funds from sale of building permit jackets	27,000.00	27,000.00
1422155	Registration of Plot		13,000.00	13,000.00
1422157	Building Permit	Expecting to issue permits @ varied rates	38,100.00	38,100.00
1422159	Communication mast permit	Expecting to raise the amount from telecom mast	12,000.00	12,000.00

	Total (Lands & Royalties)		153,015.00	318,015.00
1423000	FEES		APPROVED BUDGET GH¢	REVISED BUDGET 2025 GH¢
1423001	Market Tolls		45,000.00	45,000.00
1423002	Livestock/Kraals		5,000.00	5,000.00
	Entertainment Fees		1,000.00	1,000.00
	Burial Fees		5,000.00	5,000.00
1423005	Registration/Renewal of Contractors		20,000.00	20,000.00
1423011	Marriage or Divorce Registration		4,000.00	4,000.00
	Catering services	Expecting to raise the amount from school feeding contacted Caterers and other caterers	2,500.00	2,500.00
1423337	Mortuary Fees		1,500.00	1,500.00
1423863	Lorry park Fees	Expecting to raise the amount from Lorry park users in the District	5,000.00	5,000.00

1423013	Refuse collection	Expecting to raise the amount from dumping of refuse - pay as you dump.	5,000.00	5,000.00
1423012	Toilet Facilities/ Toilet Fees	Toilet Fees	8,585.00	8,585.00
1423009	Advertisement /Bill Boards	Expecting to raise the amount from adverts(Bill boards and others)	12,000.00	12,000.00
	food vendors screening	Fees from food venders screening exercise	15,000.00	15,000.00
1423010	Export of Commodities	Expecting to raise the amount from the Export of commodities @ varied rates	45,000.00	45,000.00
1423527	Sale of tender documents	Expecting to sell 10 Tender Documents @ GHC 500.00 each	10,000.00	10,000.00
	Total(Fees)		184,585.00	184,585.00
1430000	FINES			
	Spot Fine	Spot fine	1,000.00	1,000.00
	Impounding Fines/Stray Animals	Expecting to raise the amount from owners of stray Animal	4,000.00	4,000.00
	Total(Fines)		5,000.00	5,000.00
1422000	LICENSES			
1422001	Distilleries (Pito/Palm Wine Tappers)	Expecting to raise the amount from 30 Distillers @ GHC 200.00 each	5,000.00	5,000.00

1422002	Herbalist License	Expecting to raise the amount from 10 Herbalist @ GHC 20.00 each	2,500.00	2,500.00
1422003	Hawkers License	Expecting to raise the amount from Hawkers @ varied rates	1,000.00	1,000.00
1422005	Chop Bar and Restaurant	Expecting to raise the amount from 3 Restaurants @ GHC 100.00 each	5,000.00	5,000.00
1422006	Corn/Rice/Flour Millers	Expecting to raise the amount from operations of Corn millers	2,500.00	2,500.00
1422007	Liquor License	Expecting to raise the amount from beer bar operators	6,900.00	6,900.00
1422009	Bakers License	Expecting to issue 6 Bakeries Licenses @ GHC 50.00 each	5,000.00	5,000.00
1422010	Bicycle/Motor License		3,000.00	3,000.00
1422011	Self Employed/Artisans.	Expecting to raise the amount from Artisans @ varied rates	27,000.00	27,000.00
1422012	Kiosks License/Temporal Structure permit	Expecting to Raise the amount from renewal of temporal structure permits and licensing of new structures	20,000.00	20,000.00

1422015	Fuel Dealers	Expecting to Raise this from 20 surface tank dealers @ GHC 250.00 each	5,000.00	5,000.00
	Cocoa Residue Dealers/Cocoa buying Companies	Expecting to raise the amount from cocoa buyers	28,000.00	28,000.00
	Telecom systems	Expecting to raise the amount from telecom mast in the District	24,500.00	24,500.00
	Chain saw operators	Expecting to raise the amount from chain saw operations	3,000.00	3,000.00
	Cold storage facilities	Expecting to raise the amount from cold stores in the District	3,500.00	3,500.00
	Sand and Stone Contractors	Expecting to raise the amount from contractors dealing with sand winning	3,000.00	3,000.00
	Car/Vehicle Sticker	Car/Vehicle Sticker	10,000.00	10,000.00
	Charcoal /Firewood Dealers	Expecting to raise the amount from Charcoal/Firewood Dealers	5,000.00	5,000.00
	Saw Mills	Expecting to raise the amount from 10 Saw mills in the District	2,500.00	2,500.00

	Private Education Institutions	Expecting to raise the amount from private schools in the district @ varied rates	3,000.00	3,000.00
	Store License	Expecting to raise the amount from renewal of store License and Licensing of new ones	30,000.00	30,000.00
	Financial Institutions	Expecting to raise the amount from 3 financial instructions	17,000.00	17,000.00
1422016	Lotto Operators	Expecting to Raise this from Lotto Receivers	5,000.00	5,000.00
1422017	Hotels/Night Club	Expecting to Raise this from hotels and quest houses	1,500.00	1,500.00
1422000	LICENSES CONT.	JUSTIFICATION	APPROVED BUDGET GH¢	REVISED BUDGET 2025 GH¢
1422018	Pharmacist/Chemical Sellers	Expecting to Raise the amount from 10 Pharmacist @ GHC 250.00 each	2,500.00	2,500.00
1422030	Entertainment Centers (Mybet, DSTV, etc.)	Expecting to Raise this from 3 DSTV centers @ GHC 400.00 each		
1422071	Business Operating license/Business Registration	Expecting to raise the amount from BOP @ varied rates	64,000.00	64,000.00

	Total(Licenses)		285,400.00	285,400.00
1415000	RENT			
1415020	Rentals on Assembly buildings/Hiring of Assembly hall	Expecting to raise the amount from the hiring of the hall and other Assembly facilities	30,000.00	30,000.00
1415052	Rent on Stall & Stores(Market Rent	Expecting to raise the amount from the rent of Stores and Stalls @ varied rates	25,000.00	25,000.00
	Total (Rent)		55,000.00	55,000.00
1415000	INVESTMENT			
1415011	Other Investment Income (Equipment)	Expecting to raise the amount from the operations of the Tipper track		
	Total (Investment)			
	TOTAL I G F		775,000.00	940,000.00
	GRANTS AND AID			
1331001	Central Govt. Salaries		4,093,212.55	4,093,212.55
1331002	DACF - Assembly		4,688,724.00	18,393,425.97
1331002	DACF - PWD		200,000.00	200,000.00
1331002	M-SHARP		23,500.00	23,500.00
1331003	DACF - MP		700,000.00	3,370,000.00

1331008	Other Donor Support Transfers - GPSNP		2,400,000.00	2,400,000.00
	REDD + PLUS		90,000.00	90,000.00
1331009	GoG Goods & Service Transfer		93,500.00	93,500.00
1331010	RFG - Capacity Building		41,571.00	41,571.00
1331011	RFG - Development Projects		1,394,596.00	1,394,596.00
	Assembly Members Allowance			756,000.00
	TOTAL (GRANT AND AID)		13,725,103.55	30,855,805.52
	GRAND TOTAL		14,500,103.55	31,795,805.52

APPROVED 2025 EXPENDITURE COMPOITE BUDGET FOR AHAFO ANO SOUTH WEST DISTRICT ASSEMBLY						
	Sources of Funding					
ITEM	IGF(GHc)	GOG(GHc)	DACF(GHc)	DACF-RFG(GHc)	DP-(REDD PLUS & GPSNP (GHc)	REVISED BUDGET GHc
P1.0 MANAGEMENT AND ADMINISTRATION						
SP1.1 GENERAL ADMINISTRATION						
Compensation of Employees		4,009,261.44				4,009,261.44
Special Allowance for Hon. Ass. Members- suple GOG		756,000.00				756,000.00
Monthly Paid & Casual Labour	104,743.24					104,743.24
Social Security Contribution -13% SSF (Non-Mechanized Staff)	36,833.24					36,833.24
PM Allowance and Transfer Grant	152,000.00					10,000.00
Printed Materials and stationery	5,000.00		75,000.00			80,000.00

Assembly Members Sitting Allowance	120,000.00		593,500.00			713,500.00
Office Facilities, Supplies and Accessories	7,000.00		243,138.34	21,379.00		271,517.34
Other Office Materials and Consumables- suple	3,000.00		520,000.00			523,000.00
Feeding cost for Technical Meetings	5,000.00		30,000.00			35,000.00
Electricity Charges - Suple	8,000.00		50,000.00			58,000.00
Water charges	9,000.00		10,000.00			19,000.00
Telecommunications/Data Bundle for GIFMIS and others use	3,000.00		30,000.00			33,000.00
Postal Charges	2,000.00					2,000.00
Maintenance & Repairs of official vehicles	10,000.00		150,000.00			160,000.00
T&T for HON. Assembly members	15,000.00					15,000.00

Fuel, Lubricants and Running cost of vehicle	35,000.00		65,000.00			100,000.00
Night Allowance/out of station allowance	8,643.52		135,000.00			143,643.52
Local Travel Cost- Suple	51,000.00		60,000.00			111,000.00
Public Education & Sensitization	42,000.00		65,000.00			107,000.00
Stats-Dept. Implementation of Statistics dept. administrative activities		7,500.00	9,665.63			17,165.63
Local Hotel Accommodation	3,000.00		10,000.00			13,000.00
Maintenance of DRIP Equipment			300,000.00			300,000.00
Fuel for DRIP Program			600,000.00			600,000.00
Maintenance of office Equipment	5,000.00		87,000.00			92,000.00
Refreshments	30,000.00		70,000.00			100,000.00
Seminars/Conference/Workshop	25,000.00		70,000.00			95,000.00

Donations/Contributions	20,000.00		115,000.00			135,000.00
DCE Engagement with the Communities			230,000.00			230,000.00
Service of the State Protocol	5,000.00		500,000.00			505,000.00
Official Celebrations	7,000.00		65,000.00			72,000.00
Support for Sub-Structure (2% of DACF)	2,500.00		93,774.48			96,274.48
Provide for Self Help Projects/Community Initiated Project (5% of DACF)			280,923.35	-		280,923.35
SP1.2: Finance and Revenue Mobilization						
Commissions to collectors	48,410.00					48,410.00
Purchase of value books	10,000.00		10,000.00			20,000.00
Bank Charges- Suple	1,500.00		2,000.00			3,500.00
Submission of Financial Statement and Report	5,000.00					5,000.00

Allocation to Cater for Internal Audit and Audit Committee operations	3,000.00		15,000.00			18,000.00
SP1.3: Planning, Budgeting and Coordination						-
Preparation of Composite budget and Revenue Improvement Action plan (RIAP)	16,590.00		26,500.00			43,090.00
Preparation of Medium Term Development plan(MTDP) and Annual Action plan(AAP)	16,590.00		26,500.00			43,090.00
Enactment, Gazetting and enforcement of bye-laws	15,000.00		10,000.00			10,000.00
SP1.5: Human Resource Management						
Develop and Build the capacity of District Assembly Staff, Members and Area council Staff- Suple	3,000.00		20,000.00	20,192.00		43,192.00
Procurement of office Equipment/Office retouch		5,200.00				5,200.00
Submission of Monthly Electronic Salary Payment voucher, Appraiser Report and other Report to RCC.	1,500.00	2,800.00	5,000.00			9,300.00
Staff Welfare	6,500.00		15,000.00			21,500.00
2.0 SOCIAL SERVICES DELIVERY						

2.1 EDUCATION AND YOUTH DEVEL.						
Support for the payment of needy but brilliant students school fees (MPCF)			120,000.00			120,000.00
Renovation of School Building			95,332.00			95,332.00
Procurement of sport Items			50,000.00			50,000.00
Support for the payment of scholarship and bursaries for needy brilliant students.			670,000.00			670,000.00
supply of office facilities, supplies and accessories(mono desk, dual desk, graph board)			1,366,188.05			1,366,188.05
Circuit supervision, Organize Quarterly DEOC meeting and Organize my first Day at school ceremony in school.	17,090.00		38,000.00			55,090.00
Organize school and community SPAMS,STMIE and Allocation to Cater for best Teacher Awards			30,000.00			30,000.00
Provision of School furniture			50,000.00			50,000.00
Completion of 1 NO.3 Unit classroom block at onyinanofu				445,453.44		445,453.44

Construction of 1No. 4-Seater Institutional Latrine at Mankranso			325,000.00			325,000.00
Construction of 1No. 4-Seater Institutional Latrine at Kunsu Dotiem			325,000.00			325,000.00
Construction of 1No. 8-Seater Institutional Latrine at Wioso R/C School			848,000.00			848,000.00
Construction of 1No. 4-Seater Institutional Laterine at Mpasaaso II R/C School			300,000.00			300,000.00
Construction of 3No. Mechanized boreholes with a hand pump at Sikafremogya			619,342.00			619,342.00
2.2 HEALTH DELIVERY (PUBLIC HEALTH)						
Chemicals and Consumables	1,000.00		70,000.00			71,000.00
Construction of 1No. Mechanized boreholes with a hand pump at Adiembra			505,342.60			505,342.60
Construction of 3No. Mechanized boreholes with a hand pump at Kwasi Wuru			1,100,000.00			1,100,000.00
Supervision and Coordination of health activities and programmes district wide	3,000.00		10,000.00			13,000.00
Coordination and management of HIV/AIDS & Malaria programmes- MSHAP			233,500.00			233,500.00

Environmental Health						
Procurement of Assorted Chemicals/Sanitary items and other Cleaning materials	7,100.00		598,480.00			605,580.00
Maintenance and dislodgement of Public Toilets and refuse Evacuation			390,225.00			390,225.00
Organize Clean-up Exercise to Improve Hygiene and Sanitation	5,000.00		20,000.00			25,000.00
Support Activities of WASH programs			95,000.00			95,000.00
Orientation, Monitoring and screen of food vendors	6,500.00		15,000.00			21,500.00
Rehabilitation and Dislodgement of Public Toilets (MP)			50,000.00			50,000.00
Procurement of office Equipment/Office retouch			165,000.00	320,741.00		485,741.00
Refuse Lifting Expenses - supplementary			141,862.60			141,862.60
Acquisition and Construction of Engineer Landfill Site			300,000.00			300,000.00
Allocation to cater for Pauper cases/Sanitation charges	3,000.00		30,000.00			33,000.00

2.3 SOCIAL WELFARE AND COMMUNITY DEV.						
Create awareness in 20 communities and schools on Sexual/Gender Based Violence(SGBV) and provision of support services to Victims of SGBV	2,000.00	2,500.00	4,000.00			8,500.00
create awareness in 20 communities and sensitize PWDs on Gender Based Violence and its realated isseus			5,000.00			5,000.00
Conduct Public Education in 20 communities and schools on Child Right protection issues/Child labour	5,500.00	6,000.00	8,000.00			19,500.00
Organize workshop on Sexual Reproduction Health and Women Leadership Skills and observe International Women's Day Celebration			4,000.00			4,000.00
Procurement of office Equipment/Stationeries(Tonners .and office Furniture)	4,000.00	11,500.00	60,803.50			76,303.50
Provide Vocational Skills, training and support for PWDs on IGA (Economic Empowerment (PWD)			135,000.00			135,000.00
Support for meetings, conferences, seminars, workshops for PWDs and observe Disability Daycare Celebration			259,803.50			259,803.50
3.0 INFRASTRUCTURE DELIVERY AND MANAGEMENT						
3.1 PHYSICAL AND SPATIAL PLANNING						

IGF ASSEST	25,000.00	83,951.15				108,951.15
Support to undertake development control activities	5,000.00	5,000.00	5,000.00			15,000.00
Organization of Stakeholders forum on proper usage of Land		10,000.00	2,000.00			12,000.00
Provide support to prepare four(4) Local planning Schemes and Preparation and registering of title base for Landed properties in the District			30,000.00			30,000.00
Street naming and property address system			80,000.00			80,000.00
3.2 INFRASTRUCTURE DEVELOPMENT (WORKS DEPT.)						
Rehabilitation of District Chief Executive Bungalow at Mankranso			908,307.33			908,307.33
Rehabilitation of Education Director Bungalow			512,307.33			512,307.33
NADMO Director Bungalow Rehabilitation			403,307.33			403,307.33

Rehabilitation of Physical Planning Officer Bungalow			326,107.33			326,107.33
Construction and Furnishing of 1No. 3unit classroom block				601,571.00		601,571.00
Purchase of office tools		9,500.00	5,000.00			14,500.00
Fuel for Monitoring, and inspection of development projects	5,000.00	8,500.00	7,000.00			20,500.00
Feeder Roads - 3.4 KM Road(GPSNP)			180,000.00		200,000.00	380,000.00
Rehabilitation Agyeibi-Bonkron Feeder Roads (4.4km)					700,000.00	700,000.00
Procurement of streetlights by the MP			200,000.00			200,000.00
MP's support to community Initiated projects (Self-help projects)			200,000.00			200,000.00
Support to Community Electrification Connection - MP			70,000.00			70,000.00
Purchase of Petty Tools/Implements					1,500,000.00	1,500,000.00

Construction of High-Level Water Tank with 5000 litre capacity for Mankranso SHS			634,342.00			634,342.00
Drilling and Construction of Mechanized Boreholes at;(Achiase,Asuakor, Bonkwaso No.1, Mpasaaso Dotiem, Sikaframogya, Mankranso, Afreseni, Asuogya, Barniekrom-Sikasem, Adiembra II , Ehiamankwa, Oseikrom,			1,025,000.00	26,830.56		1,025,000.00
Completion of Wioso Market			685,196.50			75,000.00
Rehabilitation of Assembly Hall			420,000.00			176,000.00
Rehabilitation of Junior Staffs Bungalows			418,307.33			418,307.33
4.0 ECONOMIC DEVELOPMENT						
4.1 TRADE, TOURISM AND INDUST. DEV.						
Organize 2 regulatory requirement training for SME;s			10,000.00			10,000.00
Organize stakeholders forum and Business counselling for clients and businesses			5,000.00			5,000.00
Support to Traditional Councils and Festivals in the District			44,999.96			44,999.96

Completion of Slaughter House at Skafremogya			179,342.60			179,342.60
support to improve Tourism potentials in the District			2,000.00			2,000.00
4.2 AGRICULTURAL DEVELOPMENT						
Payment of Insurance and roadworthy for Official Vehicles	2,000.00	6,450.00	790,661.73			6,500.00
Utility Charges-Electricity and Water		1,250.00	25,000.00			1,250.00
Maintenance of 13 Motorbikes		8,800.00	80,000.00			2,500.00
Data collection, training and monitoring activities	1,500.00	4,500.00	8,000.00		-	14,000.00
4.2 AGRICULTURAL DEVELOPMENT CONT.						
Organization of Annual Farmer's day - Suple	2,000.00		120,000.00			122,000.00
Allocation to cater for MAG ,Feed Ghana and other flagship programmes			900,665			45,000.00
Maintenance & Repairs of official vehicles - Sup	1,500.00	4,000.00				5,500.00

5.0 ENVIRONMENTAL AND SANITATION						
5.1 DISASTER PREVENTION AND MGT. (NADMO)						
Organize quarterly Public awareness campaign on climate change activities.	1,000.00		2,500.00			3,500.00
Seminars/conference/Meetings - supple						
Purchase of relief items for disaster victims-MP			70,000.00			70,000.00
Sensitization of the Public on disaster and safeguard actions	1,000.00		3,000.00			4,000.00
5.2 NATURAL RESOURCE CONS. & MGT.						
Undertake Tree planting exercise at identified Areas			8,000.00			8,000.00
Community Education & Sensitization exercise - REDD Plus programme					50,000.00	50,000.00
Fuel for official and allowance - REDD plus programme					40,000.00	20,000.00
GRAND - TOTAL	940,000.00	4,942,712.59	21,986,925.93	1,436,167.00	2,490,000.00	31,795,805.52