



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

**ATWIMA NWABIAGYA MUNICIPAL ASSEM-
BLY**



At the Third Ordinary meeting of the Second Session of the Atwima Nwabiagya Municipal Assembly held on the 23rd October, 2025, a Resolution was passed to approve this budget.

.....
ERIC ANARFI
(MUNICIPAL COORDINATING DIRECTOR)

.....
HON. JOHN NYAMEKYE
(PRESIDING MEMBER)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢13,767,312.00	GH¢11,584,092.00	GH¢24,026,142.00

Total Budget GH¢49,377,546.00

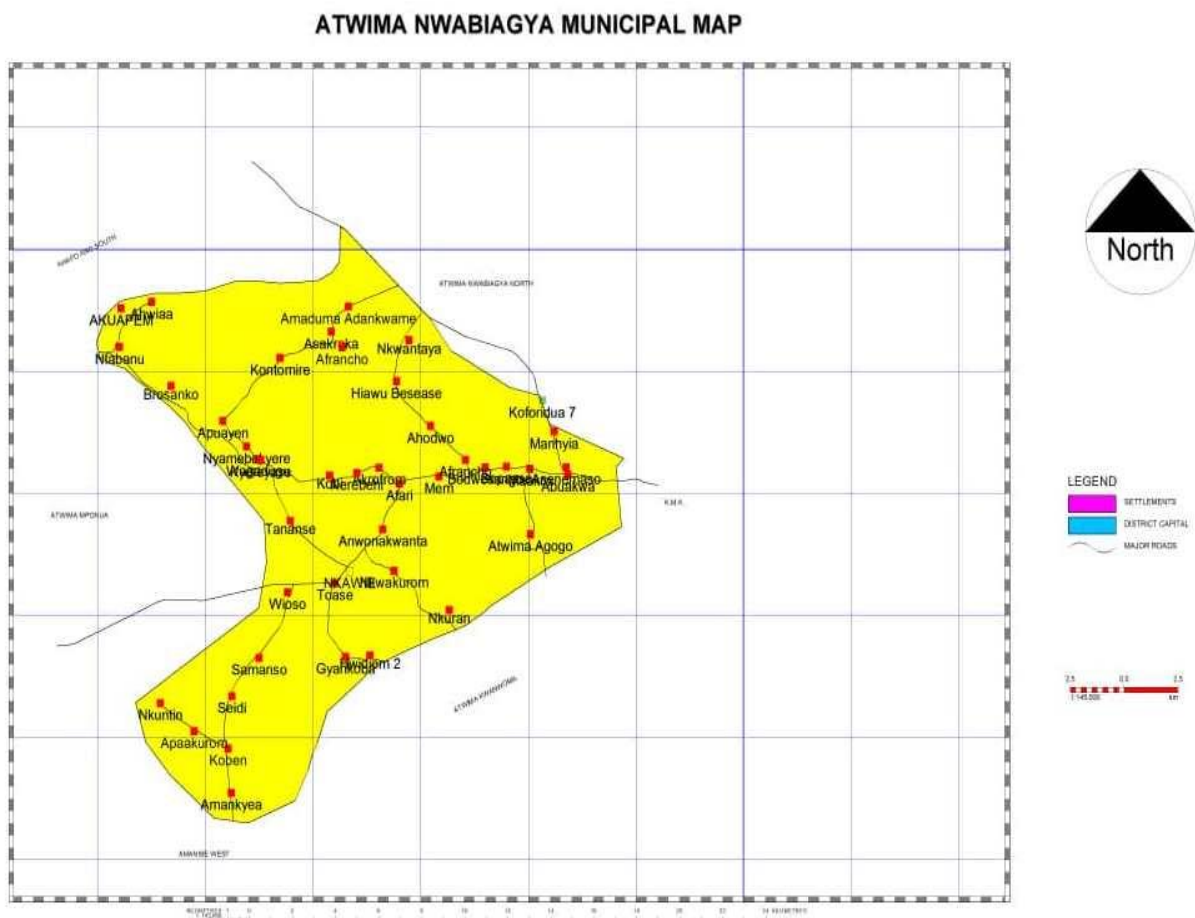
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Atwima Nwabiagya Municipal Assembly is one of the forty-three (43) Metropolitan, Municipal and District Assemblies (MMDAs) in the Ashanti Region. Formally, it was Atwima Nwabiagya District Assembly; however, in 2018, it was upgraded to Municipality status by Legislative Instrument (LI 2298). It has about 64 settlements, with Nkawie as the administrative capital, with about 35.3 percent of the Assembly being urban and 64.7 being rural.



Population Structure

According to the 2021 Population and Housing Census, the Atwima Nwabiagya Municipality has a population of 161,893, aggregated into 78,334 males and 83,559 females,

with an annual growth rate of 2.6%. The Municipality is projected to grow to 180,356 in 2023.

Age and Sex Composition

Age Cohort	Male	Female	Total	Percentage
0-14	28,597	28,050	56,647	35.00
15-64	47,365	52,189	99,554	61.50
65+	2,372	3,320	5,692	3.50
Total	78,334	83,559	161,893	100

Source: Municipal Population and Housing Census Report

The population of the Municipality has been grouped into age and sex cohorts. The 0-14 age group constitutes 56,647 (35 percent), the 15-64 age group makes up 99,554 (61.50 percent), and the 64+ age group constitutes the remaining population of 3,320 (3.50 percent).

Vision

The vision of the Assembly is to become a world-class leader in local governance, committed to creating a happy, healthy, and self-sufficient Municipality with a resilient infrastructure base.

Mission

The Atwima Nwabiagya Municipal Assembly exists to ensure equitable provision for the citizenry through effective utilization of available resources within the context of good governance.

Goals

The development goal of the Atwima Nwabiagya Municipal Assembly is to ensure that the socio-economic well-being of the people is enhanced. Below are the Assembly's goals:

- To improve the quality of life of the people through the provision of basic social amenities and services;
- To promote and support productive activity and social development and remove any obstacles to initiate development; and
- To bring up strategies to effectively mobilize resources necessary for the overall development of the Municipality.

Core Functions

- The Assembly exercises deliberative, legislative, and executive functions.
- Exercise political and administrative authority in the Municipality.
- Be responsible for the overall development of the Municipal Assembly.
- Formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Sponsor the education of students from the Municipality to fill particular manpower needs especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Be responsible for the development, improvement, and management of human settlements and the environment in the municipality

District Economy

The main economic activities in the Municipality include farming, livestock rearing, teaching, trading, construction, dress making, hairdressing, wood work, metal fabrication, repair works, food processing, distilling of alcoholic beverages and soap making.

Although the Municipality is sixty-eight (68) percent rural and thirty-two (32) percent urban, generally it will be expected that Agriculture dominates the economy, it should be noted that most of the settlements are closer to the urbanized communities and so are mostly engaged in services and trade activities.

The economically active population (age 15-64) is estimated at 93,906. Out of this, 49,304 (52.5 percent) are females while 44,602 (47.5 percent) are males. The female population is engaged mainly in generally low-income-earning activities such as food crop farming (i.e., cassava, plantain, cocoyam, and local vegetables), petty trading, dress making, hair-dressing, small-scale food processing, and soap making. Their male counterparts on the other hand, are engaged mainly in relatively high income earning activities like cash and food crops (cocoa, citrus, oil palm, maize, exotic vegetables, ginger, rice), livestock rearing, metal fabrication, repair works, construction, woodwork, and large-scale trading activities (Wood, building materials, etc.).

There is a need to put in place specific measures to support the various activities of females and males. There is also the need to encourage more females, through skills training, education, credit support, amongst others, to venture into male-dominated trades, such as metal fabrication, cash crop farming, repair works, and large-scale trading activities.

- **Agriculture**

There is the availability of large tracts of fertile agricultural land in the Municipality for commercial farming. These lands can be located at Amanchia, Kobeng, settlements for crops and livestock production. The Municipality has comparative advantage in the following crop production areas, arranged in order of priority:

- i. Maize production, plantain, cassava, yam and in-land rice; and
- ii. Cocoa, Oil palm, and Citrus.

The Municipality can boast of several poultry farms and livestock rearing, which promotes job creation. Construction of warehouse is underway to provide storage facilities for maize and other products.

It is an undeniable fact that agriculture is one of the most important economic activities in the Municipality. Agriculture Extension Services are quite predominant in the Municipality. The Municipality has been divided into three zones, with each further demarcated into operational areas for efficient and effective service delivery. The operational areas also

consist of communities. The Municipality, therefore, has six operational areas. These operational areas are manned by 4 Agriculture Extension Agents (AEAs), whilst the zones are supervised by Zonal Supervisors.

- **Road Network**

Roads are very important determinant of the accessibility of people to services and facilities. It is, therefore, necessary to analyze the road network and its conditions.

Two trunk roads within the Municipality are the 16km stretch of Abuakwa – Wioso road and the 5 kilometers stretch of Abuakwa – Mfensi road. In all, the Municipality has 109.5 kilometers of bitumen-surfaced road. The remaining road network (137.2 km) is graveled roads. The total bitumen-surfaced roads in the Municipality in 2025 were about 82.2km. These roads provide surface access to services in the Municipality and also link the Municipality to other parts of the country.

Accessibility in the remote cocoa and food crop growing communities of Nyamebekyere, Apuayem, etc., is still poor. Some of the roads linking these communities become almost impassable during the rainy season. This makes movement to and from such areas very difficult.

Farmers in these areas face a lot of transportation difficulties, some of which include unreliable means of transport and high transport fares. Most of the farm produce go bad or are bought at very low prices by middlemen. The people in these areas are unable to access some basic social and economic services. The completion of Kyereyaase - Nkontomire road would significantly improve accessibility in most of the communities that are currently in this situation.

- **Energy**

The electricity coverage in the Municipal Assembly is about 70 percent. Most of the bigger towns have access to electricity. Twenty-four communities, including Bankyease, Akwapim Ntabanu, Ahwiaa, Ntabanu, Fankamawe, Sewua, Nyinasenyinase do not have electricity. Plans are underway to extend electricity to these communities.

The Federal Ministry of Education and Research of Germany (BMBF), in collaboration with the Ministry of Environment, Science, Technology, and Innovation (MESTI) of Ghana, through West African Science Service Centre on Climate Change and Adapted Land Use (WASCAL) in Accra, conducted feasibility studies on renewable energy resources in Ghana under the supervision of CSIR-Ghana. The result of it is the construction of a Hybrid Waste-to-Energy and Solar PV system at Gyankobaa, the first of its kind in Ghana.

The project is expected to improve sanitation in Kumasi by converting the ever-increasing Municipal waste into energy for productive uses and contribute to sustainable industrial development. The energy generated is expected to feed into the Military Hospital project and other government installations in the Gyankobaa enclave. Ultimately, this venture will also promote the government's plans to increase the use of renewable energy resources to reduce the effects of climate change.



- **Health**

The Municipality has only one (1) hospital. The Municipality, however, requires 2 hospitals given its current population. The current hospital gap is managed by two (2) health centres, one (1) private maternity home, and one (1) private clinic, which are located in Abuakwa, Nkawie-Toase, and Afari. The hospital is located at Nkawie / Toase. Table 1.34 shows the distribution of health facilities in the Municipality.

Table 7.3: Health Facilities in the Municipality

Area Council	Hospital		Health Centre		Clinics		Maternity Homes	
	Public	Private	Public	Private	Public	Private	Public	Private
Abuakwa	0	3	1	0	0	0	0	1
Nkawie-Toase	1	1	1	0	0	1	0	0
Afari	0	1	0	0	0	0	0	0
Total	1	5	2	0	0	1	0	1

Source: Municipality Health Directorate, Nkawie 2021

The Municipal Hospital is still housed in the old Municipal Assembly building. However, the hospital still lacks basic facilities like a blood bank, X-ray Department, Kitchen, Laundry, Mortuary, etc.

A modern theatre has been constructed with funding from ANESVAD, a Non-Governmental Agency from Spain, to facilitate the management of surgical cases, especially Buruli Ulcer.

A fence wall has been constructed to provide security to the hospital, yet it is still exposed to all sorts of vices. The Abuakwa Health Centre is a 10-bed facility, with an average of 100 patients a day. Most clients are seen as outpatients, and those needing admission are referred to other facilities. Attendance is very high at the health centre; thus, there is a need for expansion of infrastructure and posting of a Medical Doctor to reduce the client load of the Chief Medical Assistant. None of the institutions has decent residential accommodation for the staff.

According to the physical accessibility to health map, all the major health facilities are located at Nkawie, Abuakwa, Afari, Makro, and Amanchia. People who are able to access health facilities in 30 minutes are assumed to have access to health facilities. An additional CHPs Compound has been constructed at Asakraka to serve the surrounding communities. The Assembly in 2025 constructed a 30 Bed Capacity Ward to improve service delivery at the CHPs Compound. Plans are underway to add more improvements to the facility to upgrade it to the status of a Health Centre to cater to the health needs of the surrounding communities.

As of 2017, the total number of people in the reproductive age of 10- 19 was estimated at 38,188. Out of this, 34,273 (89.8 percent) were females, while 3,914 (10.2 percent) were males. Five years on, this category of female population is still in their reproductive years and are exposed to reproductive health and social risks such as still births, abortions, anaemia, maternal mortalities, HIV/AIDS/STIs, teenage pregnancy, and associated teen motherhood and school dropouts.

Therefore, the need to increase reproductive health care services/facilities in the Municipality, to improve and protect the health status and development of women in this category of population (15-44), cannot be left to chance. General health education on drug abuse, HIV/AIDS/STIs, and excessive intake of alcohol has also been targeted at this category, which constitutes about 40 percent of the total population of the Municipality.

- **Education**

The important role that education plays in the social, cultural, and economic development of a country as a whole and the Municipal Assembly in particular cannot be overemphasized. In a developing peri-urban Municipality like Atwima Nwabiagya, the need for skilled manpower is important.

With regard to public institutions, there are fifty-two (52) kindergarten/nursery schools, fifty-three (53) primary schools, twenty-seven (27) Junior High Schools (JHS), and two (2) Senior High Schools (SHS) in the Municipality. The private schools are twenty-five (25) kindergarten/nursery schools, thirty-seven (37) primary schools, twenty-seven (28)

JHS, two (2) Senior High Schools (SHS), four (4) vocational schools, and one (1) Theological University in the Municipality. The Assembly is constructing one additional SHS at Abuakwa, which will serve day students.

Distribution of Schools and Ownership of Schools by Zonal Councils

Zonal Council	Public				Private				
	Pre-School	Prim.	JHS	SHS	Pre-School	Prim.	JHS	SHS	Voc.
Abuakwa	10	14	8	0	20	26	20	1	2
Afari	7	8	6	0	2	3	5	0	1
Nkawie	13	15	13	2	3	4	2	1	1

Source: Municipal Education Directorate

School Performance at Basic Education Certificate Examination (BECE) Level

An observation of BECE results in the Municipality may reveal an improved school participation rate, which is over 98 percent. However, a critical analysis indicates that schools that are closer to peri-urban communities have a tendency to contribute to high performance. On the other hand, the performances of public schools in remote communities usually obtain low pass rates mainly due to negligence in supervision, inadequate logistics, and poor teaching and learning materials.

2025BECE Results Analysis

Year	No. Registered	No. Present	No. Absent	Aggregates			Total Aggregate	Mean Aggregate
				06	7-30	31+		
2024	3732	3672	60	7	2689	976	98027	26.96
2025	3920	3868	52	12	3011	690	95958	24.721

Year	No. Registered	No. Present	No. Absent	Aggregates				
				06	7-30	31+	06-30	%Passed
2022	3732	3672	60	7	2689	976	2696	73.4
2023	3920	3868	52	12	3011	690	3177	82.157

Source: Municipal Education Directorate

BECE Performance from 2023-2025

Year	2023 South Only			2024 South Only			2025 South Only		
Aggregates	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
06	1	3	4						
07-15	110	110	220						
16-24	506	570	1076						
25-30	760	812	1572						
31-40	-	-	-						
06-30	1377	1495	2872						
Overall % Passed	72.83								

Source: Municipal Education Directorate

- **Market Centres**

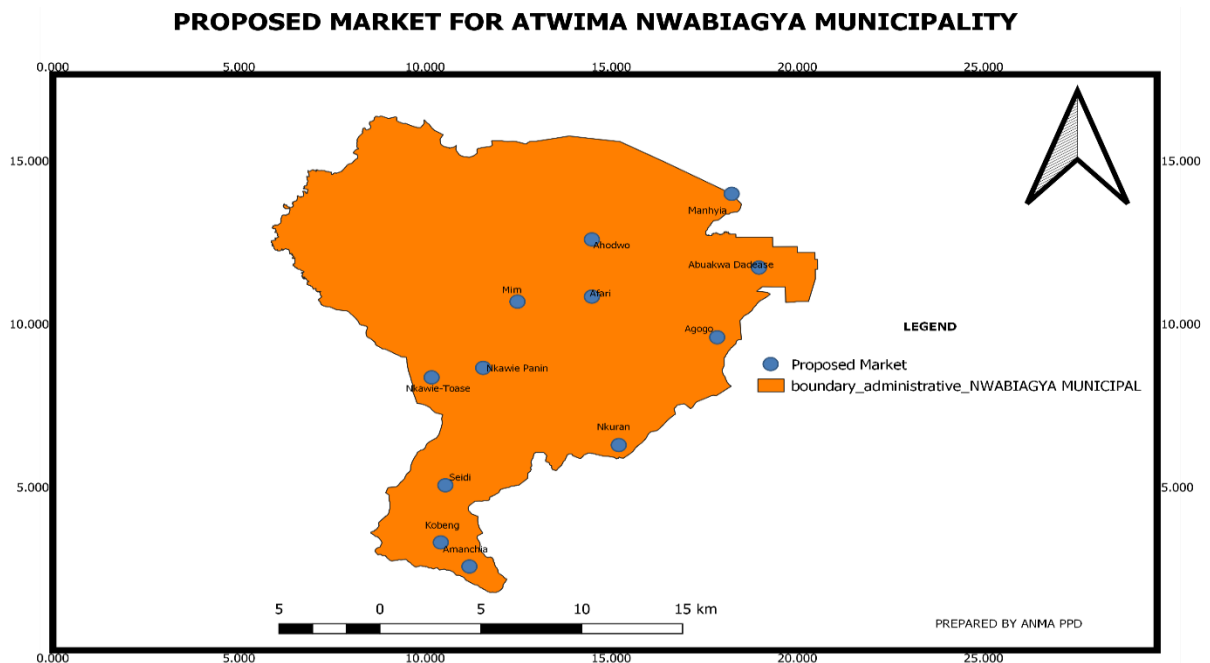
One of the major marketing centres in the Municipality is the Abuakwa market, which serves as the centre for imported commodities. It attracts a large number of people and

therefore can contribute to revenue mobilisation of the Assembly and accelerate development when properly harnessed. The Municipality has additional markets, notably the Nkawie market, where several sellers and buyers converge every Wednesday to engage in marketing activities.

There remains the challenge of inadequate market infrastructure in the Municipality and other satellite areas, which limits organised trading activities. Moreover, a lot of revenue is also lost since economic activities are not regulated by the Assembly. In order to solve this problem, the Municipal Assembly is looking to establish market infrastructure in these communities to help enhance the economic potential of the Municipality. For instance, in the 2026 budget, the Assembly will commence the construction of 1No. 1 storey 26unit lockable stores at Nkawie Market. The procurement process has been completed.

The map below shows satellite markets that are to be provided with the needed market infrastructure.

- Figure 4 Proposed Market Infrastructure



Source: Physical Planning Department, ANMA, 2021

- **Water and Sanitation**

The 2010 Population and Housing Census established that 16.5 percent of households in Atwima Nwabiagya Municipal Assembly used pipe-borne water (inside dwelling) as the main source of drinking water, while 23.1 percent used pipe-borne water outside the dwelling. 29.8 percent of households used a borehole, and 16.1 percent used a protected well. Communities such as Abuakwa, Asenemaso, Manhyia, Nkawie, Toase, Sepaase, Mim, Afari, Makro, and their immediate environs mainly depend on pipe-borne water, eventhough some of the populace in these areas do not have access to potable water because new developments have sprung up, and also the supply is irregular, especially during the dry season. There is a need to rehabilitate and re-align the service lines and also expand them to the newly developed areas in these settlements so as to improve access.

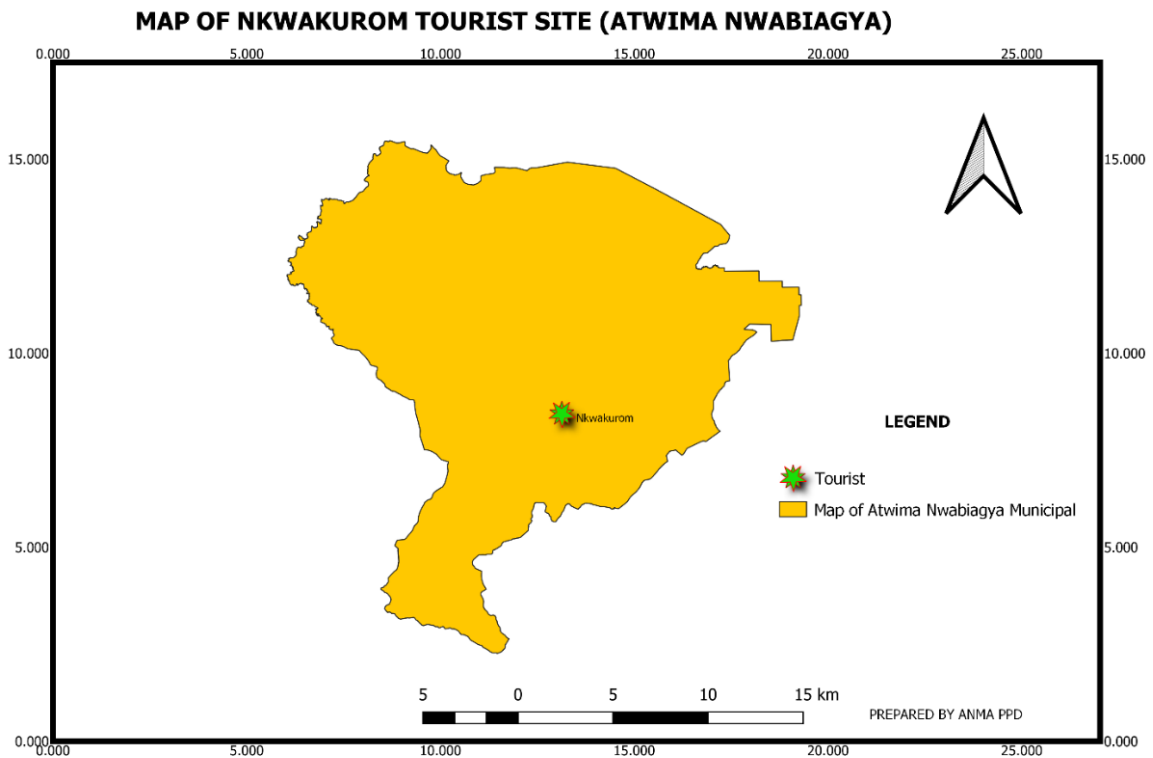
The proportion of households that use a borehole as their source of drinking water is higher in rural areas (36.4 percent) than in urban areas (15.8 percent). On the other hand, more households in urban localities (21.8 percent) than in rural localities (13.4 percent) use a protected well as their source of drinking water. The pattern is similar for sources of water for other domestic uses. A sizeable proportion of households depend on pipe-borne water, boreholes, and protected wells for other domestic purposes. Some smaller communities¹ continue to rely on streams and rivers as their sources of water supply.

- **Tourism**

Tourism potentials exist in the Municipality. Komfo Anokye footprint at Nkaakom is one of the notable tourist potentials in the Municipality. The Municipality can also boast of the presence of an Agriculture Fair site located at Nkawie. It has a conference room, restaurant, and bar facilities.

Not all these tourism potentials in the Municipality have been developed. Measures should be put in place by the Municipality Assembly, Ministry of Agriculture, traditional authorities and other stakeholders to conserve the historical sites.

Figure 7 Tourism Potential of the Municipality



Source: Physical Planning Department, 2021

Key Issues/Challenges

- Poor sanitation.
- Poor drainage system.
- Deplorable road infrastructure.
- Poor street lighting system.
- Poor market infrastructure.
- Inadequate toilet facilities (Public and households).

- Low Entrepreneurial Skill Development.
- Inadequate access to electricity in remote rural and isolated communities.
- Poor Quality ICT services.

Key Achievements in 2025

The mandate of the Atwima Nwabiagya Municipal Assembly as expressed in the Local Governance Act, is to facilitate the improvement in the quality of life of the people in the Municipality through the provision of basic social amenities and services and the promotion of socio-economic development within the context of good governance. With this at the back of our mind, the Assembly has been able to achieve some successes in the year 2025. These include:

- Renovated and refurbished MCE's Bungalow;
- Evacuation of refuse from site at Nerebehi, Atwima- Mim and Nkawie;
- Reshaping of Roads at Maakro, Agogo;
- Successfully dredging river bodies;
- Completion of 1-storey 6-unit Staff Bungalow at Toase;
- Construction of police station at Sepaase (completed and handed over);
- Successfully organized monthly clean-up exercises; and
- Successfully conducted MCE's community engagement.

Renovated and refurbished MCE's Bangalow



Evacuating of refuse from site at Nerebehi , Atwima- Mim and Nkawie
Before evacuation



After evacuation



Reshaping of Roads at Maakro, Agogo,ect



Successfully dredging river bodies





Successfully organized monthly clean up exercises



Construction of 1-Storey 6-Unit Staff Bungalow at Toase



Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance of the Assembly for the period 2023 to September 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 <i>$\frac{Actual}{Budget} \times 100$</i>
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	375,000.00	268,739.72	530,000.00	197,375.00	530,000.00	214,992.67	40.5%
Other Rates (Specify)	5,000.00	-	1,000.00	700.00	1,000.00	3,000.00	300%
Fees	549,500.00	594,127.43	534,500.00	528,080.00	584,000.00	481,796.00	82.5%
Fines	95,000.00	58,799.00	36,000.00	9,403.18	21,500	9,380.00	43.6%

Li- cences	750,70 0.00	459,43 5.96	637,01 7.48	527,98 3.36	748,00 0	403,85 6.80	54%
Land	500 ,000.0 0	403,19 7.34	640,00 0.00	526,97 0.25	777,00 0	61694 1.94	79.4%
Rent	986,50 0.00	1,018,2 62.75	1,776,5 00.00	2,005,7 74.00	1,205,0 00	370,21 0.00	30.72282
Invest- ment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-To- tal	3,261, 700.00	2,797,7 53.77	4,155,0 17.48	3,862,5 31.79	3,866,5 00	2,100, 177.41	54.3%
Royal- ties	70,000 .00	84,094. 75	60,000. 00	39,563. 75	60,000	165,94 8.60	276.5%
Total	3,331, 700.00	2,881,8 48.52	4,215,0 17.48	3,902,0 95.79	3,926,5 00.00	2,266, 126.01	57.7%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% per- for- mance as at Sep- tember, 2025 <i>Actual</i> <i>Budget</i>
	Budget	Actu- als	Budget	Actuals	Budget	Actu- als as at Sep- tember	
IGF	3,331,70 0.00	2,797,9 10.52	4,215,01 7.48	3,902,09 5.79	3,926,5 00.00	2,266,1 26.01	58%
Compen- sation Transfer	8,060,96 8.63	6,702,7 03.67	8,137,48 9.00	8,752,36 6.10	12,902, 101.44	8,264,3 27.06	64%
Goods and Ser- vices Transfer	89,000.0 0	78,775. 84	143,000. 00	55,226.0 0	143,000 .00	46,389. 89	32.4%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF- Ass	3,971,31 9.50	1,181,3 74.16	6,208,29 9.25	1,851,41 4.44	24,631, 926.21	7,669,7 77.34	31%
DACF- RFG	2,767,78 9.80	1,568, 418.72	1,407,54 2.00	1,796,42 8.00	1,500,9 00.00	0	0%
DACF- MP	1,000,0 00.00	503, 412.00	1,000,00 0.00	655,714. 41	1,360,5 07.25	810,72 3.58	60%

DACF-PWD	70,000.00	150,967.12	70,000.00	106,018.60	863,218.39	238,227.28	28%
UNICEF	59,098.63	59,098.63	-	-	73,022.00	0	0%
ASSEMBLY MEM.AL-Low	0	0	0	0	483,600.00	80,600.00	16%
TOTAL	19,349,876.56	13,042,660.66	21,181,347.73	17,119,263.34	45,358,913.79	19,376,171.16	42.7%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pen di- ture	2023		2024		2025		% Per- for- mance (as at Septem- ber, 2025) <i>Actual</i> <i>Budget</i>^x
	Budget	Actual	Budget	Actual	Budget	Actual as at Septem- ber,	
Co mpe nsa- tion	8,447,96 8.63	7,021,30 4.98	8,662,48 9.00	9,291,43 6.11	12,902,1 01.44	9,479,75 6.34	74%
Goo ds and Ser- vice	14,040,6 34.34	4,058,97 7.43	3,631,81 3.09	4,312,17 9.87	12,518,7 78.35	2,497,11 5.74	22%
As- sets	4,394,27 3.59	1,991,41 5.21	5,197,02 8.16	3,515,64 7.36	20,031,1 43.00	213,125. 00	0.9%
To- tal	19,349,8 76.56	13,071,6 97.62	21,181,3 47.73	17,119,2 63.34	45,358,9 13.79	12,189,9 97.08	25.4%

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

- Deepen political and administrative decentralization.
- Mobilize additional resources for development.
- Improve human capital development and management.
- Develop and implement a Tool to monitor SD Impacts.
- Ensure literacy and numeracy for all by 2030.
- Achieve Universal Health Coverage, including financial risk protection and access to quality health-care services.
- Sanitation for all and no open defecation by 2030.
- Implement appropriate social protection systems and measures.
- Adopt and strengthen legislation and policies for gender equality.
- Improve transport and road safety.
- Universal access to safe drinking water by 2030.
- Substantially increase the number of youth and adults who have relevant skills.
- Reduce vulnerability to climate-related events and disasters.
- Integrate Climate Change measures.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out co me In- di- ca- tor	Out- come Indica- tor De- scrip- tion	Unit of Meas ure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Tar- get	Ac- tual	Tar- get	Ac- tual	Tar- get	Ac- tual as at Se pte mber	202 6	202 7	202 8	202 9
	Im- proved perfor- mance as- sess- ment	% score in DPAT	100 %	96%	100 %	96%	100 %	97 %	100 %	100 %	100 %	100 %
		% score in per- for- manc e con- tract	100 %		100 %		100 %		100 %	100 %	100 %	100 %

	Participatory decision making improved	Number of stakeholders meetings organised	4	3	4	3	4	2	4	4	4	4
	Level of compliance of planning and budgeting	% of Budget in the Annual Action Plan	100%	99%	100%	98%	100%	100%	100%	100%	100%	100%
	Increase access to education	Number of classrooms constructed	5	5	4	4	4	1	3	3	3	3
		Number of								.		

		ter- tiary stu- dents sup- porte d	30	18	30	21	40	24	50	50	50	50
		Num- ber of furni- ture pro- vided	1,0 00	1,00 0	1,0 00	0	1,0 00	1,0 00	1,0 00	2,0 00	2,0 00	3,0 00
	BECE perfor- mance im- proved	% Per- for- manc e in BEC E	100 %	73.4 2%	100 %	82.1 6%	100 %	N/A	100 %	100 %	100 %	100 %
	In- crease d ac- cess to healthc are	Num- ber of healt h fa- cili- ties pro- vided	1	1	1	1	1	1	1	1	1	1

	Im- mun- ization cover- age im- proved	% of im- mun- iza- tion cov- erage	100 %	97%	100 %	96.5 %	100 %	98 %	100 %	100 %	100 %	100 %
	Inci- dence of Child Abuse re- duced	Num- ber of child maint en- ance case s re- porte d	40	51	30	43	20	28	15	15	15	15
	Per- sons with disabil- ities having access to Dis- ability Fund	Num- ber of regis- tered PWD s sup- porte d with DAC F	60	60	50	50	75	75	80	90	100	100

	Solid waste disposal improved	Proportion of solid waste properly disposed at the Landfill site	100%	65%	100%	70%	100%	75%	100%	100%	100%	100%
	Improved economic activities	Number of persons trained in employable skills	150	80	180	120	200	150	200	200	200	200
		Number of artisans	100	25	100	33	100	41	100	100	100	100

		as- siste d to gain NVTI Certi- fica- tion										
		Num- ber of peo- ple sup- porte d in LED activ- ities	30	10	50	22	50	35	50	50	50	50
	Agric Exten- sion agent farmer ratio im- proved	Agric Ex- ten- sion farme r ratio	1:2 50	1:24 1	1:2 30	1:21 0	1:1 90	1:1 50	1:1 00	1:5 0	1:5 0	1:5 0
	Farm- ers ac- cess to	% of farm- ers adopt	60 %	40%	65 %	45%	70 %	70 %	70 %	75 %	75 %	75 %

	tech- nology in- crease d	ing tech- nol- ogy in farm- ing										
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Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. • Update data on all property owners in the district • Activate Revenue taskforce to assist in the collection of property rates • Using part of the revenue collected within a particular area to develop their roads and streetlights • Siting of pay points within the communities
2. LANDS Building plans and Permits	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits • Position a Revenue Collectors at all Police Check Points • Building control task force
3. LICENSES Business operations permits and registration	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Prosecution of defaulters
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all market stalls and stores • Sensitize occupants of market stalls and stores on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors.

6. REVENUE COLLECTORS	<ul style="list-style-type: none">• Quarterly rotation of revenue collectors• Setting target for revenue collectors• Continuous building of the capacity of revenue collectors• Sanction underperforming revenue collectors• Awarding best performing revenue collectors.
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

The Programme is being implemented and delivered through the Offices of the Central Administration. The various Units involved in the delivery of the Programme include: the General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit, and Records Unit.

A total of one hundred and sixty-two (162) staff is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Statisticians, and other support staff (i.e. Executive Officers, drivers, and cleaners). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsive Factor Grant (DACF-RFG). The total budget for this budget for the Programme is Twelve Million, Nine Hundred and Thirty-Four Thousand, One Hundred and Seventy-Nine Ghana Cedis (GH¢12,934,179.00)

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The General Administration Sub-Programme looks at the provision of administrative support and effective coordination of the activities of the various Departments through the Office of the Municipal Co-ordinating Director. The Sub-Programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relations, and security.

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

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

The Procurement Unit under the Sub-Programme leads the processes of acquiring Goods, Services, and Assets for the Assembly and bears the duty of ensuring inventory and stores management.

The number of staff delivering the Sub-Programme is eighty-one (81) with funding from GoG transfers (DACF, DACF-RFG.) and the Assembly's IGF. Beneficiaries are the Departments, the Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations, and the general public. The total budget for the Sub-Programme is Ten Million, Six Hundred and Sixteen Thousand, and Sixty-Eight Ghana Cedis. (GH¢ 10,616,068.00).

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators, and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, while the projections are the Assembly's estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sep- tem- ber	2026	2027	2028	2029
Organize quarterly General Assembly meetings annually	Number of quarterly meetings held	4	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4	4
Management meetings held	Number of meetings organised	7	8	8	8	8	8

Quarterly stake-holders meeting organized	Number of stakehold-ers meet-ings orga-nized	3	3	4	4	4	4
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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	Procurement of Furniture
Procurement of office supplies and con-sumables	Procurement of Computers and Accesso-ries
Information, education and communication	
Official / National Celebrations	
Procurement management	
Protocol services	
Administrative and technical meetings	
Security management	
Citizen participation in local governance	
Support to traditional authorities	
Legal Services	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Finance and Audit Sub-Programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

A total budget of Seven Hundred and Seventy-Three Thousand, One Hundred and Ninety-Two Ghana Cedis (GH¢773,192.00) has been allocated to carry out the activities under the Sub-Programme.

The operations and major services of the Sub-Programme include: undertaking revenue mobilization activities of the Assembly; keeping, rendering, and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitating the disbursement of legitimate and authorized funds. The Sub-Programme is manned by fifty (50) officers comprising four (4) Accounts staff, including the Municipal Finance Officer, Eight (8) Revenue Officers, and thirty-eight (38) Commission Collectors.

The beneficiaries of the Sub-Programme are the Departments, allied institutions, and the general public. The Sub-Programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items, and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators, and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, while the projections are the Assembly’s estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	7		12	12	12	12
Annual revenue target achieved	Annual percentage performance to target	92%	57%	100%	100%	100%	100%
Revenue Collectors trained	Number of revenue	24	30	40	45	45	45

	collectors trained						
Internal Audit Reports discussed and submitted	Number of internal audit reports submitted	2		4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To manage and develop the capabilities and competencies of the staff of the Assembly.
- To coordinate the human resource management programmes of the Assembly.
- To ensure inter and intra-departmental collaboration to facilitate staff performance and development.

Budget Sub- Programme Description

The Human Resource Management Sub-Programme seeks to improve the Departments, Divisions, and Unit's decision making and build the capacity of the manpower, which will ultimately improve the workforce and organizational effectiveness. It has a total budget of Six Hundred and Twenty-Nine Thousand, Eight-Hundred and Sixty-Nine Ghana Cedis (GH¢629,869.00) to carry out its core mandate.

In carrying out the Sub-Programme, it is expected that productivity would be enhanced at the Assembly as well as decision-making in the management of Human Resources.

Major services and operations delivered by the Sub-Programme include human resources auditing, performance management, service delivery improvement, and upgrading and promotion of staff. It also includes the Human Resource Management Information System (HRMIS), which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitating recruitment and selection, as well as postings of competent staff to fill available vacancies at the Assembly. A total of five (5) staff will carry out the implementation of the Sub-Programme with main funding from DACF, DACF-RFG, and IGF. The work of Human Resource Management Sub-Programme is challenged by inadequate staffing levels and logistics. The Sub-Programme would be beneficial to the staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators, and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, while the projections are the Assembly’s estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal staff annually	Number of staff appraisal conducted	87	90	170	170	170	170
Updates of Human Resource Management Information System (HRMIS)	Number of updates and submissions	1]2	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training	4	0	3	3	3	3

	workshop held						
Salary Administration	Monthly validation of ESPV	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Information, education and communication	
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To provide technical guidance to Management on budgetary matters.
- To establish a database for financial planning and resource mobilization.
- To lead in strategic planning, efficient integration, and implementation of public policies and programmes to achieve sustainable economic growth and development.

Budget Sub- Programme Description

The Planning, Coordination and Statistics Sub-Programme coordinates policy formulation, preparation, and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan, as well as the Composite Budget of the Municipal Assembly. The two (2) main Units delivering the Sub-Programme are the Planning and Budget Units. The operations and activities of the Sub-Programme include:

- Preparing and reviewing Municipal Medium Term Development Plans, M&E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each programme/project uses the budget resources allocated in accordance with their mandate;
- Coordinate and develop Annual Action Plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money, and enhance performance; and
- Organizing stakeholder meetings, public fora, and town hall meetings.

The Sub-Programme will be delivered by fifteen (14) officers comprising ten (10) Budget Analysts, two (2) Planning Officers, and two (2) Statisticians. The budget for the execution of the Sub-Programme is Nine Hundred and Fifteen Thousand, and Fifty Ghana Cedis

(GH¢ 915,050.00), and it is to be funded from DACF and IG. Beneficiaries are the Departments, allied institutions, and the general public.

Challenges that are impeding the efforts of the Sub-Programme include a lack of a vehicle for monitoring and evaluation of projects, inadequate data on ratable items, and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators, and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, while the projections are the Assembly’s estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget and Composite Annual Action Plan prepared	Composite Action Plan and Budget approved by General Assembly	31 st October	31 st October	30 th September	30 th September	30 th September	30 th September

Social Accountability meetings held	Number of Town Hall meetings organized	1	2	3	3	3	3
budgetary provision complied with	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects	
Administrative and technical meetings	
Citizen participation in Local Governance	
Plan and budget preparation	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To perform deliberative and legislative duties of the Assembly to ensure full participation of the citizenry in decision-making.
- To ensure ready access to the courts and public tribunals in the Municipality for the promotion of justice.

Budget Sub- Programme Description

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

The Office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the Municipal Coordinating Director. The main Units for delivering the Sub-Programme are the Zonal/Area Councils, Offices of the Presiding Member, and Municipal Coordinating Director.

The budget for the activities of the Sub-Programme is One Hundred and Forty-Five Thousand Ghana Cedis (GH¢ 145,000.00), which will be financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of the Sub-Programme are the Zonal Councils, local communities, and the general public.

Efforts of the Sub-Programme are, however, constrained and challenged by the inadequate logistics for the Zonal Councils of the Assembly

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators, and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, while the projections are the Assembly’s estimate of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	12	12	12	12	12	12
Build capacity of Town/Area Council annually	Number of training workshops organized	1	2	2	2	2	2
Support Community Initiated Projects	Number of bags of cement					2000	2000

	distributed to electoral areas	1200	1500	1500	1500		
	Number of packets of roofing sheets distributed	35	100	120	120	150	150

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Security Management	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To assist the Assembly in formulating and implementing social welfare and community development policies within the framework of national policy.
- To formulate and implement policies on education in the Municipal Assembly within the framework of national policies and guidelines.
- To formulate, plan, and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Programme Description

The Social Services Delivery Programme seeks to take an integrated and holistic approach to the development of the Municipality. It seeks to harmonize the activities and functions of the following agencies: Education and Youth Development, Health Service Delivery, and Social Welfare, and Community Development.

The Programme is responsible for the formulation and implementation of policies on education within the framework of national policies and guidelines. It is responsible for pre-school, special school, basic education, posting and retention of teachers, and youth and sports development.

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

It is estimated that about 18 percent of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirements nor afford education and basic health for themselves and their children. The Programme, therefore, intends to provide for community care services, including social welfare services, and implement social protection systems and measures so as to ensure equitable distribution of national resources.

The various Organizational Units involved in the delivery of the Programme include: Ghana Education Service (GES), Municipal Health Services, Environmental Health Unit, and Social Welfare & Community Development Department.

The Programme has a budget of Fourteen Million, One Hundred and Seventy-Five Thousand, Two Hundred and Twenty-One Ghana Cedis (GH¢ 14,175,221.00) to be funded from GoG transfers, DACF, DACF-RFG, and IGF of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the Municipality. A total staff strength of twenty-eight (28) from the Social Welfare & Community Development Department and Environmental Health Unit, with support from staff of the GES, Ghana Health Service who are schedule 2 Departments, is delivering the Programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels.
- To formulate and implement policies on education in the Municipality within the framework of national policies and guidelines.
- To ensure teacher development, deployment, and supervision at the basic level.

Budget Sub- Programme Description

The Education and Youth Development Sub-Programme is responsible for pre-school, special school, basic education, youth and sports development, and library services at the Municipal level. Key Sub-Programme operations include:

- Advising the Municipal Assembly on matters relating to preschool, primary, Junior High Schools (JHS) in the Municipality, and other matters that may be referred to it by the Assembly;
- Facilitate the supervision of pre-school, primary, and JHS in the Municipality;
- Facilitate the appointment, disciplining, posting, and transfer of teachers in the Municipality;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encourage teachers to undergo further studies relevant to their field;
- Coordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism, and community spirit;
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development in the Municipal Assembly.

Organizational Units delivering the Sub-Programme include the GES, Municipal Youth Authority, Youth Employment Agency (YEA), and Complementary Education Agency (CEA), formally Non-Formal Education Unit, with funding from the GoG, DACF, DACF-RFG, and the Assembly's IGF. The Sub-Programme has a total budget of Six Million, Four

Hundred and Eighty Six Thousand ,Eight Hundred and Sixty -Six Ghana Cedis (GH¢ 6,486,866.00).

Major challenges hindering the success of the Sub-Programme include: poor registration and documentation of school lands leading to encroachment; poor and inaccessible road network, which hinders monitoring and supervision; inadequate staffing level; delay and untimely releases of funds; inadequate office space; and logistics. Beneficiaries of the Sub-Programme are the urban and rural dwellers in the Municipality.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators, and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, while the projections are the Assembly’s estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Educational infrastructure and facilities provided	Number of classroom blocks constructed	3	4	5	6	6	4

	Number of school furniture supplied	1000	1000	1.500	2000	2000	2000 2500
Knowledge in science and math's. and ICT in Basic and SHS improved	Number of participants in STMIE clinics	35	40	50	40	50	60
Performance in BECE improved	% of students with average pass mark	98%	94%	100%	100%	100%	100%
DEOC meetings organized	Number of meetings organized	4	2	4	4	4	4
Brilliant but needy students supported	Number of brilliant but needy students supported	35	40	55	60	60	70

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction of 1No. 6-Unit Classroom Block Abuakwa
Supervision and inspection of Education Delivery	Construct and furnish 1No.3Unit classroom block at Bankyease
Development of youth, sports and culture	Construct and furnish 1No. 2Unit KG block at Amoabeng
	Procure 1600 No. dual desks for primary schools
	Procure 1430 No. Mono desk for JHS schools
	Procure 570 No. Mono desk for SHS
	Procure 320 No. tables and chairs for basic school Teachers
	Procure 600 No. Ortagon tables and chairs for KG Schools
	Renovation of Education Directors Bungalow
	Construction of 1No.6Unit Teachers Quarters with Furnishing and Drilling of Mechanised Boreholes

	Maintenance of 2no school buildings-Municipal wide
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SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To formulate, plan, and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To achieve a healthy population that can contribute to the socio-economic development of the Municipality and Ghana as a whole.
- To advise and ensure that Environmental Sanitation facilities are constructed to specifications and standards.

Budget Sub- Programme Description

The Public Health Services and Management Sub-Programme aims at providing and prudently managing health services with special emphasis on primary health care at the Municipal, Sub-Municipal, and community levels in accordance with national health policies. It also seeks to coordinate the works of health centers or community-based health workers and facilitates the collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria, among others.

In the area of environmental health, the Sub-Programme aims at facilitating improved environmental sanitation and good hygiene practices among both rural and urban dwellers in the Municipal Assembly. It provides, supervises, and monitors the execution of environmental health and sanitation services, as well as undertakes regular inspection of the Municipality for the detection of nuisance or any condition likely to be offensive or injurious to public health or a source of danger to the public. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The operations of the Sub-Programme include:

- Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipal Assembly;

- Advising the Assembly on all matters relating to health, including disease control and prevention;
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery, and support to high risk group;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;
- Conduct health screening exercise for food vendors;
- 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; and
- Bury paupers and those whose families cannot be identified?

The Sub-Programme will be delivered through the Offices of the District Health Directorate with a staff strength of nineteen (19), from the Environmental Health Unit. The Sub-Programme has a total budget of One Million, Four Hundred and Fifty-Four Thousand, Eight Hundred and Twenty-Nine Ghana Cedis (GH¢ 1,454,829.00) with funding from DACF, DACF-RFG, GoG transfers, Donor Support, and IGF. The beneficiaries of the Sub-Programme are the various health facilities and the entire citizenry in the Municipality.

Challenges militating against the success of the Sub-Programme include: delay and untimely releases of funds from the central government; inadequate staffing levels; inadequate office space; inadequate equipment; and logistics at the health facilities.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators, and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, while the projections are the Assembly’s estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at Sep- tember	2026	2027	2028	2029
Improved access to health care	Number of CHPs Compounds constructed and rehabilitated	3	2	0	1	1	1
	Number of health facilities equipped	1	3	0	2	2	3
	Number of households supplied with mosquito nets	3500	2000	3000	4000	4500	5000
Improved maternal and child health	Maternity Blocks constructed	0	1	1	1	1	1
	Number of malnour-	30	15	10	5	5	

	ished children under 5 years recorded						0
	% of coverage in Family Planning acceptance rate	50%	55	75	80	85	90
Improved environmental sanitation	Number of community refuse dumpsites cleared	3	1	2	2	3	3
	Number of final waste disposal site created	-	1	1	1	1	1
	Number food vendors tested and certified	300	350	1500	2000	3000	3000

	Number communities sensitized	26	30	30	40	40	40
	Number of clean up exercise organized	12	12	12	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	-	5	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction and furnishing of 1No. CHPS Compound at Mim-Garages
Covid-19 Related reliefs	Construction and furnishing of 1No. CHPS Compound at Agogo

District response initiative (DRI) on HIV/AIDS and Malaria	Procurement of hospital equipment
Environmental sanitation Management	
Liquid waste management	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disabilities (PWDs), the excluded, and the disadvantaged into the mainstream society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to national development.
- To empower communities to shape their future by utilizing their skills and resources to improve their standard of living.

Budget Sub- Programme Description

The Social Welfare and Community Development Sub-Programme is the responsibility of the Department of Social Welfare and Community Development. Primarily, the Social Welfare Unit of the Department aims at promoting and protecting the rights of children, seek justices and administration of child-related issues, and providing community care for disabled and needy adults.

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

Major services to be delivered include:

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

The Sub-Programme will be delivered with a staff strength of ten (10) and a budget of One Million, Six Hundred and Eighteen Thousand, Five Hundred and One Ghana Cedis (GH¢ 1,618,501.00) with funds from GoG transfers (PWD Fund), DACF, and the Assembly's IGF. Challenges facing the Sub-Programme include untimely releases of funds, inadequate office space, and logistics for public education.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators, and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, while the projections are the Assembly's estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Assistance to PWDs increased annually	Number of beneficiaries	50	54	75	80	100	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	480	480	250	300	350	350

Knowledge of stakeholders' participatory decentralization enhanced	Number of communities sensitized on self-help projects	7	10	25	20	25	25
	Number of public educations on gov't policies, programs and topical issues	6	6	8	10	10	10
Activities of Early Childhood Development Centres monitored	Number of Early Childhood Development Centres monitored	10	30	50	50	55	60
Reduce domestic violence, child protection, rural-urban migration etc.	Number of communities sensitized	10	15	25	30	35	35
Assistance to PWDs increased annually	Number of beneficiaries	40	60	75	80	100	150

Social Protection programme (LEAP) improved annually							
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Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Ensure adherence of quality standards in birth & death registration Ensure adherence of quality standards in birth & death registration

Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme is responsible for registering births and deaths in the Municipality. The Sub-Programme provides birth and death certificates that facilitate the personal data to obtain passports and other national identities. The Birth and Death Registry carries out the Sub-Programme. The total budget for the delivery of the Sub-Programme is Fifty-Four Thousand, and Thirty-Six Ghana Cedis (GH¢ 54,036.00). The Sub-Programme has a staff strength of One (1). The funding sources are the Central Government transfers and funds generated through internal sources. Beneficiaries include the Ministry of Foreign Affairs, Passport applicants, students, traditional authorities, bereaved families, NIA, and the general public.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators, and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, while the projections are the Assembly's estimate of future performance.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth and Death Registered	Number of births registered	8,076	8100	8150	8200	8300	8300

	Number of deaths registered	134	200	210	225	230	230
Birth certificates issued	Number of Birth Certificates issued	732	1,000	1200	1250	1500	1500

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve access to sanitation and waste management.

Budget Sub- Programme Description

The Environmental Health and Sanitation Services Sub-Programme provides a healthy environment that safeguards improved environmental sanitation. This involves the provision of improved sanitation facilities like household toilets and efficient disposal of wastes. It is responsible for the management of environmental pollution, which includes noise pollution. The Environmental Unit under the Health Directorate and Zoom Lion (Private partner) are delivering the Sub-Programme.

The Sub-Programme is being implemented with a total staff strength of sixty (60) and a budget of Three Million and Twenty-Nine Thousand, Six Hundred and Twenty-Eight Ghana Cedis (GH3,029,628). Officers involved include Public Health Officers, Environmental Health Engineers, Sanitary Officers, and Disaster Management officers. The Sub-Programme will be funded with transfers from the Central Government, DACF, DACF-RFG, and the IGF. The challenges bedeviling the Sub-Programme include unplanned settlements, inadequate logistics, limited funding, apathy on the part of citizens towards improved sanitation, resulting in flooding,

The general public is the beneficiary of the Environmental Protection and Waste Management Sub-Programme.

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Refuse dump sites cleared	Number of refuse dump sites cleared	1	3	4	5	5	5
Improved environmental sanitation	Number of communities sensitized	30	34	40	45	40	40
	Number of clean up exercise organized	12	21	30	30	35	40
Sanitary offenders prosecuted	Number of individuals/Households prosecuted	14	13	20	20	20	20
Refuse dump sites cleared	Number of refuse dump sites cleared	1	2	4	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Procurement of sanitary tools and equipment
Liquid waste management	Dredging and Desilting of river bodies and gutters
Internal management of the organisation	Procurement of 10 No. Refuse Containers
Environmental sanitation Management	Procure 1No.Aboboyaa
	Evacuation of refuse Damp Sites
	Clearing of Refuse Damp Sites

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage, and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm-to-market road networks.

Budget Programme Description

The two main organizations tasked with the responsibility of implementing the Infrastructure Delivery and Management Programme are the Physical Planning and Works Departments.

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

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads, and Water and Sanitation Unit, and is responsible for formulating policies on works within the framework of national policies.

The Programme has two Sub-Programme and it is to be delivered by twenty-two (22) Officers with a combined budget of Nineteen Million, One Hundred and Fourteen Thousand, and Eighty-Nine Ghana Cedis (GH¢ 19,114,089.00). Funding for the Sub-Programme is from GoG transfers, DACF, and IGF. The urban and rural dwellers in the Municipality are the beneficiaries of the Sub-Programme.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage, promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The Physical and Spatial Planning Development Sub-Programme seeks to coordinate activities and projects of Departments and other agencies, including non-governmental organizations, to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Physical and Spatial Planning Sub-Programme is delivered through the Department of Physical Planning and tasked with managing the activities of the former Departments of Town and Country Planning and Parks and Gardens.

Major services delivered by the Sub-Programme include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions, and to design projects in the Municipality;
- Advise on setting out approved plans for future development of land at the Municipal level;
- Assist in providing the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of billboards, masts, and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of houses and related issues.

The Sub-Programme has a total budget of Six Hundred and Thirty-Two Thousand, Six Hundred and Ninety-Four Ghana Cedis (GH¢ 632,694.00) and it is to be funded from the IGF, DACF, and Central Government transfers, which benefit the entire citizenry in the Municipality. The Sub-Programme is manned by the Seven (7) officers of the Physical Planning Department, and is challenged by inadequate staffing levels, inadequate office space, and untimely releases of funds.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators, and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, while the projections are the Assembly's estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	3	4	4	4	4
Street naming and property addressing in selected communities carried out	Number of communities covered	3	3	5	5	5	5
	Number of SPC/TSC	60	100	120	150	160	160

Development applications received are considered by SPC/TSC	meetings held to inspect/vet and consider development applications received						
General public/Traditional Authorities sensitized on land use issues	Number of sensitization meetings held	8	8	8	8	8	8
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Internal management of the organisation	
Supervision and coordination	
Land use and Spatial planning	
Street Naming and Property Addressing System	
Administrative and Technical Meetings	

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

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm-to-market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water.

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management Sub-Programme has the responsibility of developing and implementing appropriate strategies and programmes that aim at improving the living conditions of the people. Under the Sub-Programme, challenges relating to feeder road rehabilitation, provision of potable water, rural housing, and other infrastructural programmes are adequately addressed. The Sub-Programme will be delivered by the Works Department, which comprises the former Public Works, Feeder Roads, and Rural Housing Department.

The operations of the Sub-Programme include:

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

The Sub-Programme has a budget of Three Million, One Hundred and Fifty-nine thousand, Five Hundred and Ninety-Five Ghana Cedis (GH¢ 3,159,595.00), and it is to be funded from Central Government transfers, DACF, DACF-RFG, and IGF. The entire citizenry of the Municipality are beneficiaries of the Sub-Programme, and it's managed by thirteen (13) staff. Key challenges encountered in delivering the Sub-Programme include inadequate staffing levels, a lack of a vehicle for project inspection, inadequate office space, and untimely releases of funds.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators, and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, while the projections are the Assembly's estimate of future performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
State of Feeder Roads Improved	Km's of feeder roads re-shaped/rehabilitated	35km	30km	75km	30km	30	30
	Number of electoral areas with						

Improved night security	street-lights installed and maintained	N/A	48	48	48	48	48
Water and Sanitation improved	Number of boreholes drilled mechanized	6	10	10	10	10	10
Quality of Infrastructure Projects Improved	No. of infrastructure projects supervised	20	10	10	10	10	10
State of Feeder Roads Improved	Km's of feeder roads reshaped/rehabilitated	35km	30km	75km	30km	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Internal management of the organisation	Construction of 24-hour Economy Market at Nkawie
Supervision and regulation of infrastructure development	Drilling and Mechanization of 25 No. Boreholes at Akuapim, Bankyease, Kontomire, Daakowaa, Ahwiaa, Seidi, Nkonteng, Nyamebekyere, Adankwame, Asakraka, Dadease, Wioso, Nkawie Lorry park, Toase stores, Agogo, Abuakwa no.1, Abuakwa no.2, Manhyia, Adankwame, Afari, Seidi, Sawua, Ntaabaanu ,Mim and Zebukrom
	Completion of lorry park at Nkawie
	Completion of 1 No. police station at Sepaase
	Completion of 1No. 6-Unit Flats with Ancillary Facilities Renovation and refurbished MCE's Bangalow
	Refurbishment of Municipal Assembly

	Construction of Satelite Market at Toase

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Ensure sustainable development of Small and Medium Enterprises.
- Promote domestic tourism to foster national cohesion as well as the redistribution of income.
- Improve agricultural productivity.

Budget Programme Description

The Economic Development Programme seeks to improve the economic well-being and quality of life of the people by providing the enabling environment for Trade, Tourism and Industrial development in the Municipality. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipal Assembly.

The Programme will be delivered through the Offices of the Departments of Agriculture and Business Advisory Centre. It will be implemented by twenty-three staff members of the Agriculture Department and the Business Advisory Center. The budget for the delivery of the Programme amounts to Two Million, One hundred and Fifty-Nine Thousand, and Fifty-Seven Ghana Cedis (2,159,057.00), and it is being funded through the Government of Ghana transfers, DACF, IGF, and other donor support such as AfDB, IFAD, and CIDA funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To expand opportunities for job creation and improve the efficiency and competitiveness of SMEs.
- Promote sustainable tourism to preserve historical and natural heritage and attract tourists.

Budget Sub- Programme Description

The Trade and Industrial Development Sub-Programme seeks to improve the competitiveness of SMEs by facilitating the provision of development programmes and integrated support services. The Sub-Programme also seeks to help the SMEs to access business development services to increase their productivity, create employment, and increase income levels, which greatly contributes to the socio-economic development of the country. The Department of Trade, Industry and Tourism, under the guidance of the Assembly, will deal with issues related to trade, cottage industry, and tourism in the Municipality. It will also take actions to reduce poverty by providing training in technical and business skills, assisting in accessing capital and bank services, and creating new jobs. The Sub-Programme further seeks to improve existing SMEs through financial assistance and managerial skill training, as well as helping identify new avenues for jobs, value addition, access to markets, and adoption of new and improved technologies.

The main operations of the Sub-Programme include:

- Providing opportunities for SMEs to participate in all PPPs and local content arrangements;
- Facilitate the establishment of Rural Technology Facilities in the Municipality;
- Promoting the formation of Associations, Co-operative groups, and other organizations which are beneficial to the development of small-scale industries; and
- Developing and promoting tourism in the Municipality.

The Unit that will deliver the Sub-Programme is the Business Advisory Centre of the Municipal Assembly, with a budget of One Hundred and Twenty Thousand Ghana Cedis

(GH¢ 120,000.00). Sources of funding are GoG transfers, DACF, IGF and donor support. The beneficiaries of the Sub-Programme include potential and practising entrepreneurs in growth-oriented sectors of the Municipality, farmers, and the general public. The service delivery efforts of the Department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators, and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, while the projections are the Assembly’s estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Youth trained to acquire employable skills	Number of people trained in employable skills	18	60	70	80	100	120
Start-up kits provided for new SMEs	Number of artisans provided	4	30	35	35	40	40

	with start-up kits						
Artisans assisted to get NVTI Certification	Number of beneficiaries	25	50	70	100	100	120
Craft centres developed	Number of craft centres developed	-	1	2	2	3	3
Youth trained to acquire employable skills	Number of people trained in employable skills	18	60	70	80	100	120

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Promotion of Small, Medium and Large-scale enterprises	
Trade Development and Promotion	
Development and promotion of Tourism potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To modernize agriculture through economic structural transformation, evidenced in food security, employment, and poverty reduction.

Budget Sub- Programme Description

The Agricultural Services and Management Sub-Programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers, and SMEs. Moreover, the Sub-Programme deals with identifying and disseminating improved, up-to-date technological packages to assist farmers in engaging in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The operations of the Sub-Programme include:

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

The Sub-Programme is to be delivered by twenty-four (24) officers with a budget of Two Million, One Hundred and Fifty-Nine Thousand, and Fifty- Seven Ghana Cedis (GH¢ 2,159,057.00). The funding sources for the Sub-Programme are from GoG transfers, DACF, IGF, and donor support from CIDA. The beneficiaries of the Sub-Programme are the rural farmers and the general public. Key challenges include inadequate staffing levels, untimely releases of funds, and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators, and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, while the projections are the Assembly’s estimate of future performance.

Table 3.3: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Sensitization programmes conducted for farmers on adaptation to climate change	Number of sensitization programmes conducted	4		4	4	4	4
	Number of farmers sensitized	500		550	600	650	650
Improved vegetables and mushroom production	Number of trainings conducted for the youth in vegetable production	2	4	4	4	4	4
	Number of youth benefited from the training	30	50	70	100	100	100

Farm and House visits conducted to train farmers	Number of farm and house visits conducted	250	600	750	800	850	850
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	40,000	450,000	500,000	700,000	800,000	800,000
	Number of farmer benefited	100	1500	2000	2000	2000	2000
Quality and quantity of poultry and livestock production increase annually	Number of poultry and livestock screened and vaccinated	-	1,000	1,200	1500	1500	1500
Capacity of AEAs built	Number of AEAs trained	25	30	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Official / National Celebrations	
Supervision and coordination	
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Extension services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To integrate climate change measures into national policies and plan.
- To build resilience of people in vulnerable situation, and reduce exposure to climate disaster.

Budget Programme Description

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

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

The beneficiaries of the Programme include urban and rural dwellers in the Municipality. Staff from National Disaster Management Organization (NADMO), Forestry and Game Life Sections of the Forestry Commission will deliver the Programme and will be funded from DACF, GOG transfers and IGF.

Challenges hindering the success of the Programme are inadequate funding, lack of logistics like fire tenders, anti-bush fire taskforce, and the negative impact of the activities of sand winners.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of the people to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The Disaster Prevention and Management Sub-Programme seeks to promote disaster risk reduction and climate change risk management. It also seeks to strengthen disaster prevention and response mechanisms of the Municipality. It uses public campaigns and sensitization to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

Some of their operational activities include:

- To facilitate the organization of public disaster education campaign programme;
- To assist in post-emergency rehabilitation and reconstruction efforts;
- To assist and facilitate the formation, education and training of Community Based Volunteers (CBVs) to fight fires including bush fires or take measures to manage the aftereffects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Coordinate the receiving, management and supervision of the distribution of relief items in the Municipality; and
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The Sub-Programme will be undertaken by twenty-one (21) officers from the National Disaster Management Organization (NADMO) section of the Assembly. The budget for the Sub-Programme amounts to Forty-Five Thousand Ghana Cedis (GH¢ 45,000.00) with funding from the GoG transfers, DACF and IGF. The entire citizenry of the Municipality are the beneficiaries of the Sub-Programme. Some challenges facing the Sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators, and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, while the projections are the Assembly’s estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	-	3	6	6	6	6
	Number of sensitization programmes organized	2	4	4	4	4	4

	Number bush fire volunteers trained	35	50	50	50	50	50
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Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Internal management of the organization	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- To take urgent action to combat climate change, its impact, adaptation and mitigation.
- Increase environmental protection through re-forestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how its management affects the quality of life for both present and future generations.

It seeks to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The Sub-Programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The Sub-Programme is spearheaded by Forestry and Game Life Sections under the Forestry Commission.

The Sub-Programme has a budget of One hundred and Twenty Thousand Ghana Cedis (GH¢ 120,000.00) with funding from DACF transfers. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators, and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, while the projections are the Assembly’s estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Firefighting volunteers trained and equipped Re-afforestation	Number of volunteers trained	25	40	45	60	50	50
	Number of seedlings developed and distributed	5000	10,000	15,000	20,000	30000	30000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	
Internal management of the organization	

PART C: FINANCIAL INFORMATION

Part D: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA: ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY									
Funding Source: DACF									
Approved Budget:									
#	Project/Contract	% Wor k Don e	Total Contract Sum	Actual Payment	Outstand- ing Com- mitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	Construction of 24-hour Economy Market at Nkawie		7,003,836.71			7,003,836.71			
2	Construction of 1No. Lorry Park at Nkawie		250,000			250,000			
3	Construction and furnishing of 1 No. 3-Unit		866,342.73			866,342.73			

	Primary School Block with Office and Store at Bankyease								
4	Completion of 1No.Sto- rey 6-Unit Flat -Toase		548,522.46			548,522.46			
5	Construction and furnishing of 1No. CHPS Compound at Mim-Garages Construction and furnishing of 1No. CHPS Compound at Agogo		1,245,589.67			1,245,589.67			
6	Construction and Furnishing 1 No. 6-Unit Block with Office and Store at Abuakwa division.		1,246,594.20			1,246,594.20			

7	Construct of 1 No. 2 unit KG Block with office and store at BANKYEASE	810,731.38			810,731.38			
8	Construction of 1No.26-Unit Stores with Ancillary Facilities	200,000.00			200,000.00			
	Construction of Lorry Park with Ancillary Facilities	250,000.00			250,000.00			
	Construction of 1No. Police Station with Ancillary Facilities	150,689.00			150,689.00			
	Construction of 1No. 6-unit Teachers' Quarters with Furnishing and Drilling and Mechanization of Borehole	548,522.46			548,522.46			
	Refurbishment of Municipal Assembly	950,000.00			950,000.00			

Refurbishment of Municipal Chief Executives Official Bungalow		1,025,229.54			1,025,229.54			
Maintenance of 2no school buildings		987,317.52			987,317.52			

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Drill and mechanise 10 No. boreholes with 1.5HP submersible pump, 5000L Polytank and reinforced concrete stand	NEW	DACF	1,689,466.00	
2	Drill and mechanize 10 NO. Boreholes	NEW	DACF	850,000.00	
3	Construct and furnish CHPS Compound at Agogo	NEW	DACF	1,204,940.16	

4	Construct and furnish CHPS Compound at Mim Garages	NEW	DACF	1,245,589.67	
5	Construct and furnishing 1 No. 6-unit classroom block at Abuakwa Division	NEW	DACF	1,246,594.20	
6	Construct and furnishing of 1 No. 3 Unit classroom –JHS at Amoabeng	NEW	DACF	866,342.73	
7	Construct of 1 No. 2 unit KG Block with office and store at Bankyease	NEW	DACF	810,731.38	
8	Procure 600 NO. Ortagon tables and Chairs for KG schools in the municipality	NEW	DACF	330,000.00	
9	Procure 1,600 No. dual desks for public primary schools in the municipality	NEW	DACF	800,000.00	
10	Procure 1430 No. Mono Desks for JHS in the municipality	NEW	DACF	572,000.00	
11	Procure 570 No. Mono Desks for SHS in the municipality	NEW	DACF	227,197.68	
12	Procure 320 No. tables and chairs for basic school teachers in municipality	NEW	DACF	384,000.00	

13	Construction of 1No. 6-unit Teachers' Quarters with Furnishing and Drilling and Mechanization of Borehole	NEW	DACF	950,000.00	
14	Refurbishment of Municipal Assembly	NEW	DACF	1,025,229.54	
15	Refurbishment of Municipal Chief Executives Official Bungalow	NEW	DACF	987,317.52	
16	Maintenance of 2no school buildings	NEW	DACF	400,000.00	
17	Procure Generator Plant	NEW	DACF	400,000.00	
18	CONSTRUCTION OF 24HOUR ECONOMY MARKET	NEW	DACF	7,003,836.71	

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	14,710,875		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	47,644,631	2,072,471		
140304 140304 - 9.5 Enhance sci rsch, upg the tech capabilities of i&ustr sectors	0	7,153,837		
160701 160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	115,357		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	6,789,886		
280204 280204 - 17.14 Enhance plcycoher for sust dev't	0	131,544		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	788,475		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	2,307,794		
360203 360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	45,000		
400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	470,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,140,676		
410601 410601 - 1.a mobilize res frm sev srcls, incli thru devt coop for GS to end pov	0	291,000		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	366,000		
520501 520501 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	7,336,866		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,009,035		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	2,450,530		
560204 560204 - 10.3: ens eql opptyortunity and rdc ineqlities of otcn	0	12,703		
560502 560502 - 10.7 facil orderly, safe, regular & respon. mig. & mobility of pple	0	5,000		
640101 640101 - Improve human capital development and management	0	192,703		
Grand Total ¢	47,644,631	50,389,751	-2,745,120	-5.45

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
259 01 01 001 26	47,644,631.18	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	31,140.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	31,140.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	43,258,991.18	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	11,597,204.40	0.00	0.00	0.00
1331002 DACF - Assembly	28,715,730.48	0.00	0.00	0.00
1331003 DACF - MP	1,400,817.30	0.00	0.00	0.00
1331004 Ceded Revenue	483,600.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	111,639.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	950,000.00	0.00	0.00	0.00
Development Levy	1,535,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	80,000.00	0.00	0.00	0.00
1412022 Property Rate	540,000.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	800,000.00	0.00	0.00	0.00
Official Liquidation Fees	2,763,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422003 Hawkers License	7,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	12,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	8,000.00	0.00	0.00	0.00
1422007 Liquor License	4,500.00	0.00	0.00	0.00
1422008 Business Centers	2,000.00	0.00	0.00	0.00
1422009 Bakers License	10,000.00	0.00	0.00	0.00
1422011 Artisans	80,000.00	0.00	0.00	0.00
1422012 Kiosk License	60,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422017 Hotel Services	20,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422019 Timber Products	10,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	10,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422021	Manufacturing/Processing Companies	110,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	80,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	50,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	20,000.00	0.00	0.00	0.00
1422044	Financial Institutions	100,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	50,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	5,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	100,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	8,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	60,000.00	0.00	0.00	0.00
1422142	Marketing Companies	20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	700,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	5,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	8,000.00	0.00	0.00	0.00
1422176	Building Materials	70,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	7,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	10,000.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	10,000.00	0.00	0.00	0.00
1422209	Electronic Media (Radio) Operators Licence	10,000.00	0.00	0.00	0.00
1422210	Electronic Media (Television) Operators Licence	8,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	10,000.00	0.00	0.00	0.00
1422273	Boutiques	5,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	120,000.00	0.00	0.00	0.00
1422284	Optical Services Licence	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	438,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	15,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,500.00	0.00	0.00	0.00
1423010	Export of Commodities	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	80,000.00	0.00	0.00	0.00
1423078	Business registration	18,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	35,000.00	0.00	0.00	0.00
1423211	Fabrication	5,000.00	0.00	0.00	0.00
1423288	Laboratory Fee	160,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	3,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1423440	Religious Bodies Registration	10,000.00	0.00	0.00	0.00
1423509	Sports and Entertainment	8,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423738	Publication fees	1,500.00	0.00	0.00	0.00
General Negligence Related Fines		56,500.00	0.00	0.00	0.00
1430001	Court Fines	3,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	40,000.00	0.00	0.00	0.00
1430023	Impounding Fines	10,000.00	0.00	0.00	0.00
<i>Objective</i>	400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i>	0002				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
259 02 00 001 26		0.00	0.00	0.00	0.00
Finance, ,					
<i>Objective</i>	420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i>	0001				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		47,644,631.18	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Nwabiagya Municipal - Nkawie	0	0	0	50,389,751	50,536,859	50,893,648
Management and Administration	0	0	0	13,874,165	13,957,451	14,012,906
SP1: General Administration	0	0	0	12,570,116	12,646,075	12,695,817
21 Compensation of employees [GFS]	0	0	0	7,595,969	7,671,928	7,671,928
211 Child Education Grant (Foreign Mission)	0	0	0	7,086,458	7,157,323	7,157,323
21110 Established Post	0	0	0	5,025,716	5,075,973	5,075,973
21111 Non Established Post	0	0	0	273,577	276,313	276,313
21112 Child Education Grant (Foreign Mission)	0	0	0	1,787,165	1,805,036	1,805,036
212 Imputed Social Contributions [GFS]	0	0	0	509,511	514,606	514,606
21210 Gratuity	0	0	0	509,511	514,606	514,606
22 Use of goods and services	0	0	0	2,947,471	2,947,471	2,976,946
221 Vehicle Registration	0	0	0	2,947,471	2,947,471	2,976,946
22101 Value Books	0	0	0	670,000	670,000	676,700
22102 Utilities	0	0	0	154,744	154,744	156,291
22104 Rentals/Lease	0	0	0	166,000	166,000	167,660
22105 Vehicle Registration	0	0	0	300,000	300,000	303,000
22106 Maintenance of Office Equipment	0	0	0	492,727	492,727	497,654
22107 Training, Seminar and Conference Cost	0	0	0	318,500	318,500	321,685
22109 Special Services	0	0	0	801,000	801,000	809,010
22113 Insurance Premium	0	0	0	44,500	44,500	44,945
28 Other expense	0	0	0	2,026,676	2,026,676	2,046,943
281 Rent	0	0	0	33,500	33,500	33,835
28141 Rent	0	0	0	33,500	33,500	33,835
282 Dividend Paid By SOEs	0	0	0	1,993,176	1,993,176	2,013,108
28210 Dividend Paid By SOEs	0	0	0	1,993,176	1,993,176	2,013,108
SP2: Finance and Audit	0	0	0	366,000	366,000	369,660
22 Use of goods and services	0	0	0	336,000	336,000	339,360
221 Vehicle Registration	0	0	0	336,000	336,000	339,360
22101 Value Books	0	0	0	70,000	70,000	70,700
22107 Training, Seminar and Conference Cost	0	0	0	13,000	13,000	13,130
22108 Local Consultants Commission (Individuals)	0	0	0	250,000	250,000	252,500
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
SP3: Human Resource Management	0	0	0	727,927	733,279	735,206
21 Compensation of employees [GFS]	0	0	0	535,224	540,576	540,576
211 Child Education Grant (Foreign Mission)	0	0	0	498,029	503,009	503,009
21110 Established Post	0	0	0	344,175	347,617	347,617
21112 Child Education Grant (Foreign Mission)	0	0	0	153,854	155,392	155,392
212 Imputed Social Contributions [GFS]	0	0	0	37,195	37,567	37,567
21210 Gratuity	0	0	0	37,195	37,567	37,567

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	192,703	192,703	194,630
221 Vehicle Registration	0	0	0	192,703	192,703	194,630
22107 Training, Seminar and Conference Cost	0	0	0	192,703	192,703	194,630
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	210,122	212,096	212,223
21 Compensation of employees [GFS]	0	0	0	197,419	199,393	199,393
211 Child Education Grant (Foreign Mission)	0	0	0	183,621	185,457	185,457
21110 Established Post	0	0	0	127,367	128,640	128,640
21112 Child Education Grant (Foreign Mission)	0	0	0	56,254	56,816	56,816
212 Imputed Social Contributions [GFS]	0	0	0	13,798	13,936	13,936
21210 Gratuity	0	0	0	13,798	13,936	13,936
22 Use of goods and services	0	0	0	12,703	12,703	12,830
221 Vehicle Registration	0	0	0	12,703	12,703	12,830
22107 Training, Seminar and Conference Cost	0	0	0	12,703	12,703	12,830
Social Services Delivery	0	0	0	15,688,906	15,709,896	15,845,795
SP2.1 Education, youth & sports and Library services	0	0	0	7,336,866	7,336,866	7,410,235
31 Non Financial Assets	0	0	0	7,336,866	7,336,866	7,410,235
311 WIP - Laboratories	0	0	0	7,336,866	7,336,866	7,410,235
31111 Hostels	0	0	0	1,150,000	1,150,000	1,161,500
31112 WIP - Laboratories	0	0	0	3,873,668	3,873,668	3,912,405
31131 Fuel Tanks	0	0	0	2,313,198	2,313,198	2,336,330
SP2.2 Public Health Services and management	0	0	0	2,586,190	2,586,190	2,612,052
22 Use of goods and services	0	0	0	135,660	135,660	137,016
221 Vehicle Registration	0	0	0	135,660	135,660	137,016
22101 Value Books	0	0	0	135,660	135,660	137,016
31 Non Financial Assets	0	0	0	2,450,530	2,450,530	2,475,035
311 WIP - Laboratories	0	0	0	2,450,530	2,450,530	2,475,035
31112 WIP - Laboratories	0	0	0	2,450,530	2,450,530	2,475,035
SP2.3 Environmental Health and sanitation Services	0	0	0	4,056,992	4,068,828	4,097,562
21 Compensation of employees [GFS]	0	0	0	1,183,617	1,195,453	1,195,453
211 Child Education Grant (Foreign Mission)	0	0	0	1,099,220	1,110,212	1,110,212
21110 Established Post	0	0	0	750,719	758,226	758,226
21112 Child Education Grant (Foreign Mission)	0	0	0	348,501	351,986	351,986
212 Imputed Social Contributions [GFS]	0	0	0	84,397	85,241	85,241
21210 Gratuity	0	0	0	84,397	85,241	85,241
22 Use of goods and services	0	0	0	2,008,437	2,008,437	2,028,521
221 Vehicle Registration	0	0	0	2,008,437	2,008,437	2,028,521
22101 Value Books	0	0	0	66,500	66,500	67,165
22102 Utilities	0	0	0	1,258,337	1,258,337	1,270,920
22103 General Cleaning	0	0	0	433,600	433,600	437,936
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	180,000	180,000	181,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
272 Social Assistance Benefits in Cash	0	0	0	30,000	30,000	30,300
27211 Social Assistance Benefits in Cash	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	834,938	834,938	843,287
311 WIP - Laboratories	0	0	0	834,938	834,938	843,287
31112 WIP - Laboratories	0	0	0	498,938	498,938	503,927
31113 Perimeter Protection/ Fence	0	0	0	336,000	336,000	339,360
SP2.4 Birth and Death Registration Services	0	0	0	59,944	60,494	60,544
21 Compensation of employees [GFS]	0	0	0	54,944	55,494	55,494
211 Child Education Grant (Foreign Mission)	0	0	0	51,104	51,615	51,615
21110 Established Post	0	0	0	35,448	35,802	35,802
21112 Child Education Grant (Foreign Mission)	0	0	0	15,656	15,813	15,813
212 Imputed Social Contributions [GFS]	0	0	0	3,840	3,879	3,879
21210 Gratuity	0	0	0	3,840	3,879	3,879
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22101 Value Books	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	1,648,914	1,657,519	1,665,403
21 Compensation of employees [GFS]	0	0	0	860,440	869,044	869,044
211 Child Education Grant (Foreign Mission)	0	0	0	793,871	801,810	801,810
21110 Established Post	0	0	0	522,476	527,701	527,701
21112 Child Education Grant (Foreign Mission)	0	0	0	271,395	274,109	274,109
212 Imputed Social Contributions [GFS]	0	0	0	66,568	67,234	67,234
21210 Gratuity	0	0	0	66,568	67,234	67,234
22 Use of goods and services	0	0	0	503,090	503,090	508,121
221 Vehicle Registration	0	0	0	503,090	503,090	508,121
22101 Value Books	0	0	0	433,000	433,000	437,330
22107 Training, Seminar and Conference Cost	0	0	0	70,090	70,090	70,791
27 Social benefits [GFS]	0	0	0	165,000	165,000	166,650
271 Social Security Benefits in Cash	0	0	0	15,000	15,000	15,150
27111 Social Security Benefits in Cash	0	0	0	15,000	15,000	15,150
272 Social Assistance Benefits in Cash	0	0	0	150,000	150,000	151,500
27211 Social Assistance Benefits in Cash	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	120,385	120,385	121,589
282 Dividend Paid By SOEs	0	0	0	120,385	120,385	121,589
28210 Dividend Paid By SOEs	0	0	0	120,385	120,385	121,589
Infrastructure Delivery and Management	0	0	0	11,309,046	11,329,844	11,422,137
SP3.1 Roads and Transport services	0	0	0	29,247	29,247	29,539
22 Use of goods and services	0	0	0	29,247	29,247	29,539
221 Vehicle Registration	0	0	0	29,247	29,247	29,539
22101 Value Books	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	19,247	19,247	19,439
SP3.2 Physical and Spatial Planning Development	0	0	0	714,972	720,806	722,121

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	583,428	589,262	589,262
211 Child Education Grant (Foreign Mission)	0	0	0	539,985	545,385	545,385
21110 Established Post	0	0	0	363,009	366,639	366,639
21112 Child Education Grant (Foreign Mission)	0	0	0	176,976	178,746	178,746
212 Imputed Social Contributions [GFS]	0	0	0	43,443	43,877	43,877
21210 Gratuity	0	0	0	43,443	43,877	43,877
22 Use of goods and services	0	0	0	31,544	31,544	31,859
221 Vehicle Registration	0	0	0	31,544	31,544	31,859
22107 Training, Seminar and Conference Cost	0	0	0	31,544	31,544	31,859
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	10,564,827	10,579,791	10,670,476
21 Compensation of employees [GFS]	0	0	0	1,496,394	1,511,358	1,511,358
211 Child Education Grant (Foreign Mission)	0	0	0	1,383,161	1,396,993	1,396,993
21110 Established Post	0	0	0	921,659	930,876	930,876
21112 Child Education Grant (Foreign Mission)	0	0	0	461,502	466,117	466,117
212 Imputed Social Contributions [GFS]	0	0	0	113,233	114,365	114,365
21210 Gratuity	0	0	0	113,233	114,365	114,365
22 Use of goods and services	0	0	0	15,395	15,395	15,549
221 Vehicle Registration	0	0	0	15,395	15,395	15,549
22107 Training, Seminar and Conference Cost	0	0	0	15,395	15,395	15,549
31 Non Financial Assets	0	0	0	9,053,038	9,053,038	9,143,569
311 WIP - Laboratories	0	0	0	9,053,038	9,053,038	9,143,569
31111 Hostels	0	0	0	1,535,840	1,535,840	1,551,198
31112 WIP - Laboratories	0	0	0	2,326,736	2,326,736	2,350,003
31113 Perimeter Protection/ Fence	0	0	0	2,210,903	2,210,903	2,233,012
31122 Sports Equipment	0	0	0	400,000	400,000	404,000
31131 Fuel Tanks	0	0	0	2,579,560	2,579,560	2,605,355
Economic Development	0	0	0	9,472,634	9,494,669	9,567,360
SP4.1 Agricultural Services and Management	0	0	0	2,318,797	2,340,832	2,341,985
21 Compensation of employees [GFS]	0	0	0	2,203,441	2,225,475	2,225,475
211 Child Education Grant (Foreign Mission)	0	0	0	2,047,609	2,068,085	2,068,085
21110 Established Post	0	0	0	1,338,450	1,351,834	1,351,834
21112 Child Education Grant (Foreign Mission)	0	0	0	709,159	716,251	716,251
212 Imputed Social Contributions [GFS]	0	0	0	155,832	157,390	157,390
21210 Gratuity	0	0	0	155,832	157,390	157,390
22 Use of goods and services	0	0	0	115,357	115,357	116,510
221 Vehicle Registration	0	0	0	115,357	115,357	116,510
22101 Value Books	0	0	0	92,259	92,259	93,181
22107 Training, Seminar and Conference Cost	0	0	0	23,098	23,098	23,329
SP4.2 Trade, Tourism and Industrial Development	0	0	0	7,153,837	7,153,837	7,225,375

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	7,153,837	7,153,837	7,225,375
311 WIP - Laboratories	0	0	0	7,153,837	7,153,837	7,225,375
31113 Perimeter Protection/ Fence	0	0	0	7,153,837	7,153,837	7,225,375
Environmental Management	0	0	0	45,000	45,000	45,450
SP5.2 Natural Resource Conservation and Management	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Vehicle Registration	0	0	0	45,000	45,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	45,450
Grand Total	0	0	0	50,389,751	50,536,859	50,893,648

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)		7,642,289		
Organisation	2590101001	Atwima Nwabiagya Municipal - Nkawie Central Administration Administration (Assembly Office) Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Compensation of employees [GFS]				7,158,689		
Objective	000000	Compensation of Employees		7,158,689		
Program	92001	Management and Administration		7,158,689		
Sub-Program	92001001	SP1: General Administration		7,158,689		
Operation	000000	0.0	0.0	0.0	7,158,689	
Child Education Grant (Foreign Mission)				6,649,178		
2111001 Established Post				4,992,013		
2111213 Watchman Allowance				19,253		
2111227 Clothing Allowance				11,155		
2111232 Professional Allowance				705,331		
2111233 Entertainment Allowance				11,155		
2111234 Fuel Allowance				42,472		
2111236 Housing Subsidy/Allowance				50,930		
2111245 Domestic Servants Allowance				22,042		
2111247 Utility Allowance				11,124		
2111248 Special Allowance/Honorarium				783,702		
Imputed Social Contributions [GFS]				509,511		
2121001 13 Percent SSF Contribution				509,511		
Other expense				483,600		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		483,600		
Program	92001	Management and Administration		483,600		
Sub-Program	92001001	SP1: General Administration		483,600		
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	483,600
Dividend Paid By SOEs				483,600		
2821010 Contributions				483,600		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)						2,977,827
Organisation	2590101001	Atwima Nwabiagya Municipal - Nkawie Central Administration Administration (Assembly Office) Ashanti						
Location Code	0615001	Atwima Nwabiagya - Nkawie						

Compensation of employees [GFS]								437,280
Objective	000000	Compensation of Employees						437,280
Program	92001	Management and Administration						437,280
Sub-Program	92001001	SP1: General Administration						437,280
Operation	000000			0.0	0.0	0.0		437,280

Child Education Grant (Foreign Mission)								437,280
2111001	Established Post							33,703
2111102	Monthly Paid and Casual Labour							273,577
2111243	Transfer Grants							30,000
2111244	Out of Station Allowance							100,000

Use of goods and services								2,217,471
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						752,471
Program	92001	Management and Administration						752,471
Sub-Program	92001001	SP1: General Administration						752,471
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		709,744

Vehicle Registration								709,744
2210103	Refreshment Items							320,000
2210201	Electricity charges							55,744
2210203	Telecommunications							14,000
2210204	Postal Charges							5,000
2210404	Hotel Accommodations							50,000
2210502	Maintenance and Repairs - Official Vehicles							120,000
2210510	Other Night Allowances							80,000
2210711	Public Education and Sensitization							65,000

Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0		42,727
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Vehicle Registration								42,727
2210614	Traditional Authority Property							42,727

Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						290,000
Program	92001	Management and Administration						290,000
Sub-Program	92001001	SP1: General Administration						290,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0		240,000

Vehicle Registration								240,000
2210902	Official Celebrations							240,000

Operation	910806	910806 - Security management		1.0	1.0	1.0		50,000
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Vehicle Registration								50,000
2210206	Armed Guard and Security							50,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						884,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2590101001	Atwima Nwabiagya Municipal - Nkawie Central Administration Administration (Assembly Office) Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Other expense						1,100,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				1,100,000
Program	92001	Management and Administration				1,100,000
Sub-Program	92001001	SP1: General Administration				1,100,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	1,100,000
Dividend Paid By SOEs						1,100,000
2821009 Donations						700,000
2821019 Scholarship and Bursaries						400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				850,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2590101001	Atwima Nwabiagya Municipal - Nkawie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services							730,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					220,000
Program	92001	Management and Administration					220,000
Sub-Program	92001001	SP1: General Administration					220,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		220,000
Vehicle Registration							220,000
2210101 Printed Material and Stationery							80,000
2210711 Public Education and Sensitization							70,000
2210905 Assembly Members Sittings All							70,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					180,000
Program	92001	Management and Administration					180,000
Sub-Program	92001001	SP1: General Administration					180,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210902 Official Celebrations							150,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210206 Armed Guard and Security							30,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					330,000
Program	92001	Management and Administration					330,000
Sub-Program	92001001	SP1: General Administration					330,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		330,000
Vehicle Registration							330,000
2210505 Running Cost - Official Vehicles							100,000
2210706 Library and Subscription							80,000
2210711 Public Education and Sensitization							100,000
2210904 Substructure Allowances							50,000
Other expense							120,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					120,000
Program	92001	Management and Administration					120,000
Sub-Program	92001001	SP1: General Administration					120,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		120,000
Dividend Paid By SOEs							120,000
2821013 Special Operations (COS)							120,000

Total Cost Centre 12,570,116

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	366,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2590200001	Atwima Nwabiagya Municipal - Nkawie Finance Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services						336,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					336,000
Program	92001	Management and Administration					336,000
Sub-Program	92001002	SP2: Finance and Audit					336,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	336,000
Vehicle Registration						336,000	
2210122 Value Books						70,000	
2210709 Seminars/Conferences/Workshops - Domestic						13,000	
2210806 Local Consultants Commission (Individuals)						250,000	
2211101 Bank Charges						3,000	
Other expense						30,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001002	SP2: Finance and Audit					30,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000	
2821010 Contributions						30,000	
Total Cost Centre						366,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70911	Pre-primary education	6,386,866	
Organisation	2590302001	Atwima Nwabiagya Municipal - Nkawie Education, Youth and Sports Education Kindergarten Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

			Non Financial Assets		6,386,866
Objective	520501	520501 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET			6,386,866
Program	92002	Social Services Delivery			6,386,866
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			6,386,866
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories		6,386,866
3111103	Bungalows/Flats	1,150,000
3111205	School Buildings	2,923,668
3113108	Furniture and Fittings	2,313,198

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70911	Pre-primary education	950,000	
Organisation	2590302001	Atwima Nwabiagya Municipal - Nkawie Education, Youth and Sports Education Kindergarten Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

			Non Financial Assets		950,000
Objective	520501	520501 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET			950,000
Program	92002	Social Services Delivery			950,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories		950,000
3111205	School Buildings	950,000

Total Cost Centre **7,336,866**

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70721	General Medical services (IS)	20,000	
Organisation	2590401001	Atwima Nwabiagya Municipal - Nkawie Health Office of District Medical Officer of Health Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

			Use of goods and services		20,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,000
Program	92002	Social Services Delivery			20,000
Sub-Program	92002002	SP2.2 Public Health Services and management			20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0

Vehicle Registration			20,000
2210104	Medical Supplies		20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70721	General Medical services (IS)	115,660	
Organisation	2590401001	Atwima Nwabiagya Municipal - Nkawie Health Office of District Medical Officer of Health Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

			Use of goods and services		115,660
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			115,660
Program	92002	Social Services Delivery			115,660
Sub-Program	92002002	SP2.2 Public Health Services and management			115,660
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0

Vehicle Registration			115,660
2210104	Medical Supplies		115,660

Total Cost Centre 135,660

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	1,183,617
Organisation	2590402001	Atwima Nwabiagya Municipal - Nkawie Health Environmental Health Unit Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Compensation of employees [GFS]	1,183,617
Objective	000000	Compensation of Employees		1,183,617
Program	92002	Social Services Delivery		1,183,617
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,183,617
Operation	000000		0.0 0.0 0.0	1,183,617

Child Education Grant (Foreign Mission)		1,099,220
2111001	Established Post	750,719
2111232	Professional Allowance	118,357
2111248	Special Allowance/Honorarium	131,511
2111255	Market Premium	98,633
Imputed Social Contributions [GFS]		84,397
2121001	13 Percent SSF Contribution	84,397

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	187,500
Organisation	2590402001	Atwima Nwabiagya Municipal - Nkawie Health Environmental Health Unit Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Use of goods and services	157,500
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		157,500
Program	92002	Social Services Delivery		157,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		157,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	157,500

Vehicle Registration		157,500
2210104	Medical Supplies	7,500
2210112	Uniform and Protective Clothing	15,000
2210120	Purchase of Petty Tools/Implements	20,000
2210205	Sanitation Charges	100,000
2210301	Cleaning Materials	15,000

			Social benefits [GFS]	30,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000

Social Assistance Benefits in Cash		30,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)																				
Institution	01	Government of Ghana Sector																									
Fund Type/Source	12603					Total By Fund Source	2,685,875																				
Function Code	70740	Public health services																									
Organisation	2590402001	Atwima Nwabiagya Municipal - Nkawie Health Environmental Health Unit Ashanti																									
Location Code	0615001	Atwima Nwabiagya - Nkawie																									
Use of goods and services							1,850,937																				
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,850,937																				
Program	92002	Social Services Delivery					1,850,937																				
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,850,937																				
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	1,850,937																				
Vehicle Registration <table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">2210120</td> <td>Purchase of Petty Tools/Implements</td> <td style="text-align: right;">1,850,937</td> </tr> <tr> <td>2210205</td> <td>Sanitation Charges</td> <td style="text-align: right;">24,000</td> </tr> <tr> <td>2210301</td> <td>Cleaning Materials</td> <td style="text-align: right;">1,158,337</td> </tr> <tr> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">418,600</td> </tr> <tr> <td>2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">30,000</td> </tr> <tr> <td>2210902</td> <td>Official Celebrations</td> <td style="text-align: right;">40,000</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right;">180,000</td> </tr> </table>							2210120	Purchase of Petty Tools/Implements	1,850,937	2210205	Sanitation Charges	24,000	2210301	Cleaning Materials	1,158,337	2210709	Seminars/Conferences/Workshops - Domestic	418,600	2210711	Public Education and Sensitization	30,000	2210902	Official Celebrations	40,000			180,000
2210120	Purchase of Petty Tools/Implements	1,850,937																									
2210205	Sanitation Charges	24,000																									
2210301	Cleaning Materials	1,158,337																									
2210709	Seminars/Conferences/Workshops - Domestic	418,600																									
2210711	Public Education and Sensitization	30,000																									
2210902	Official Celebrations	40,000																									
		180,000																									
Non Financial Assets							834,938																				
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					834,938																				
Program	92002	Social Services Delivery					834,938																				
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					834,938																				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	834,938																				
WIP - Laboratories <table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">3111206</td> <td>Slaughter House</td> <td style="text-align: right;">834,938</td> </tr> <tr> <td>3111305</td> <td>Car/Lorry Park</td> <td style="text-align: right;">498,938</td> </tr> <tr> <td>3111319</td> <td>Containers / Bins</td> <td style="text-align: right;">36,000</td> </tr> <tr> <td colspan="2"></td> <td style="text-align: right;">300,000</td> </tr> </table>							3111206	Slaughter House	834,938	3111305	Car/Lorry Park	498,938	3111319	Containers / Bins	36,000			300,000									
3111206	Slaughter House	834,938																									
3111305	Car/Lorry Park	498,938																									
3111319	Containers / Bins	36,000																									
		300,000																									
Total Cost Centre							4,056,992																				

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,450,530
Function Code	70731	General hospital services (IS)				
Organisation	2590403001	Atwima Nwabiagya Municipal - Nkawie Health Hospital services Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Non Financial Assets						2,450,530
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				2,450,530
Program	92002	Social Services Delivery				2,450,530
Sub-Program	92002002	SP2.2 Public Health Services and management				2,450,530
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,450,530
WIP - Laboratories						2,450,530
3111202 Clinics						2,450,530
<i>Total Cost Centre</i>						2,450,530

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70421	Agriculture cs		2,226,539		
Organisation	2590600001	Atwima Nwabiagya Municipal - Nkawie_Agriculture_Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Compensation of employees [GFS]				2,203,441		
Objective	000000	Compensation of Employees		2,203,441		
Program	92004	Economic Development		2,203,441		
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,203,441		
Operation	000000	0.0	0.0	0.0	2,203,441	
Child Education Grant (Foreign Mission)				2,047,609		
2111001 Established Post				1,338,450		
2111213 Watchman Allowance				6,418		
2111227 Clothing Allowance				5,242		
2111232 Professional Allowance				215,768		
2111233 Entertainment Allowance				5,242		
2111234 Fuel Allowance				19,599		
2111236 Housing Subsidy/Allowance				22,002		
2111245 Domestic Servants Allowance				11,021		
2111247 Utility Allowance				4,320		
2111248 Special Allowance/Honorarium				239,741		
2111255 Market Premium				179,807		
Imputed Social Contributions [GFS]				155,832		
2121001 13 Percent SSF Contribution				155,832		
Use of goods and services				23,098		
Objective	160701	160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		23,098		
Program	92004	Economic Development		23,098		
Sub-Program	92004001	SP4.1 Agricultural Services and Management		23,098		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	23,098
Vehicle Registration				23,098		
2210799 Training Seminar and Conference Control Account				23,098		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	2590600001	Atwima Nwabiagya Municipal - Nkawie_Agriculture_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	30,000	
Objective	160701	160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210103	Refreshment Items				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	62,259
Function Code	70421	Agriculture cs		
Organisation	2590600001	Atwima Nwabiagya Municipal - Nkawie_Agriculture_Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	62,259	
Objective	160701	160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			62,259	
Program	92004	Economic Development			62,259	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			62,259	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	62,259

Vehicle Registration					62,259
2210116	Chemicals and Consumables				62,259

Total Cost Centre 2,318,797

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 594,972
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2590702001	Atwima Nwabiagya Municipal - Nkawie Physical Planning Town and Country Planning Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Compensation of employees [GFS]	583,428
Objective	000000	Compensation of Employees		583,428
Program	92003	Infrastructure Delivery and Management		583,428
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		583,428
Operation	000000		0.0 0.0 0.0	583,428

Child Education Grant (Foreign Mission)		539,985
2111001 Established Post		363,009
2111232 Professional Allowance		60,015
2111248 Special Allowance/Honorarium		66,835
2111255 Market Premium		50,126
Imputed Social Contributions [GFS]		43,443
2121001 13 Percent SSF Contribution		43,443

			Use of goods and services	11,544
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,544

Vehicle Registration		11,544
2210709 Seminars/Conferences/Workshops - Domestic		11,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2590702001	Atwima Nwabiagya Municipal - Nkawie Physical Planning Town and Country Planning Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Use of goods and services	20,000
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2590702001	Atwima Nwabiagya Municipal - Nkawie Physical Planning Town and Country Planning Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Other expense						100,000
Objective	280204	280204 - 17.14 Enhance plicycoher for sust dev't				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821018 Civic Numbering/Street Naming						50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821018 Civic Numbering/Street Naming						50,000
Total Cost Centre						714,972

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	71040	Family and children	887,390
Organisation	2590802001	Atwima Nwabiagya Municipal - Nkawie Social Welfare & Community Development Social Welfare_Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Compensation of employees [GFS]	860,440
Objective	000000	Compensation of Employees		860,440
Program	92002	Social Services Delivery		860,440
Sub-Program	92002005	SP2.5 Social Welfare and community services		860,440
Operation	000000		0.0 0.0 0.0	860,440

Child Education Grant (Foreign Mission)		793,871
2111001 Established Post		522,476
2111232 Professional Allowance		92,172
2111248 Special Allowance/Honorarium		102,413
2111255 Market Premium		76,810
Imputed Social Contributions [GFS]		66,568
2121001 13 Percent SSF Contribution		66,568

			Use of goods and services	26,950
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		26,950
Program	92002	Social Services Delivery		26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,950
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	26,950

Vehicle Registration		26,950
2210709 Seminars/Conferences/Workshops - Domestic		26,950

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	71040	Family and children	30,000
Organisation	2590802001	Atwima Nwabiagya Municipal - Nkawie Social Welfare & Community Development Social Welfare_Ashanti	
Location Code	0615001	Atwima Nwabiagya - Nkawie	

			Use of goods and services	30,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000

Vehicle Registration		30,000
2210103 Refreshment Items		30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	700,385
Function Code	71040	Family and children					
Organisation	2590802001	Atwima Nwabiagya Municipal - Nkawie Social Welfare & Community Development Social Welfare_Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services							415,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					415,000
Program	92002	Social Services Delivery					415,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					415,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	415,000
Vehicle Registration							415,000
2210110 Specialised Stock							400,000
2210711 Public Education and Sensitization							15,000
Social benefits [GFS]							165,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					165,000
Program	92002	Social Services Delivery					165,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					165,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	165,000
Social Security Benefits in Cash							15,000
2711101 National Health Insurance Scheme							15,000
Social Assistance Benefits in Cash							150,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							150,000
Other expense							120,385
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					120,385
Program	92002	Social Services Delivery					120,385
Sub-Program	92002005	SP2.5 Social Welfare and community services					120,385
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	120,385
Dividend Paid By SOEs							120,385
2821011 Tuition Fees							120,385

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	31,140
Function Code	71040	Family and children					
Organisation	2590802001	Atwima Nwabiagya Municipal - Nkawie Social Welfare & Community Development Social Welfare_Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services						31,140	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					31,140
Program	92002	Social Services Delivery					31,140
Sub-Program	92002005	SP2.5 Social Welfare and community services					31,140
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	31,140	
Vehicle Registration						31,140	
2210102 Office Facilities, Supplies and Accessories						3,000	
2210711 Public Education and Sensitization						28,140	
<i>Total Cost Centre</i>						1,648,914	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2590900001	Atwima Nwabiagya Municipal - Nkawie Natural Resource Conservation Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services							15,000
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					15,000
Program	92005	Environmental Management					15,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2590900001	Atwima Nwabiagya Municipal - Nkawie Natural Resource Conservation Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services							30,000
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	1,511,789	
Organisation	2591002001	Atwima Nwabiagya Municipal - Nkawie Works Public Works Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

			Compensation of employees [GFS]		1,496,394
Objective	000000	Compensation of Employees			1,496,394
Program	92003	Infrastructure Delivery and Management			1,496,394
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,496,394
Operation	000000		0.0	0.0	0.0
					1,496,394

Child Education Grant (Foreign Mission)					1,383,161
2111001	Established Post				921,659
2111232	Professional Allowance				156,645
2111248	Special Allowance/Honorarium				174,204
2111255	Market Premium				130,653
Imputed Social Contributions [GFS]					113,233
2121001	13 Percent SSF Contribution				113,233

			Use of goods and services		15,395
Objective	270103	270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat			15,395
Program	92003	Infrastructure Delivery and Management			15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,395
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0
					15,395

Vehicle Registration					15,395
2210709	Seminars/Conferences/Workshops - Domestic				15,395

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	233,173	
Organisation	2591002001	Atwima Nwabiagya Municipal - Nkawie Works Public Works Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

			Non Financial Assets		233,173
Objective	270103	270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat			233,173
Program	92003	Infrastructure Delivery and Management			233,173
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			233,173
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
					233,173

WIP - Laboratories					233,173
3111305	Car/Lorry Park				233,173

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,541,318
Function Code	70610	Housing development				
Organisation	2591002001	Atwima Nwabiagya Municipal - Nkawie Works Public Works Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Non Financial Assets						6,541,318
Objective	270103	270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat				6,541,318
Program	92003	Infrastructure Delivery and Management				6,541,318
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				6,541,318
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,541,318
WIP - Laboratories						6,541,318
	3111103	Bungalows/Flats				987,318
	3111153	WIP - Bungalows/Flat				548,522
	3111204	Office Buildings				1,025,230
	3111205	School Buildings				400,000
	3111255	WIP - Office Buildings				200,000
	3111258	WIP-Recreational Centres/Park				250,000
	3111259	WIP - Police Post				150,689
	3112214	Electrical Equipment				400,000
	3113108	Furniture and Fittings				467,727
	3113110	Water Systems				2,111,833
Total Cost Centre						8,286,280

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)		150,000
Organisation	2591102001	Atwima Nwabiagya Municipal - Nkawie Trade, Industry and Tourism Trade Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

			Non Financial Assets		150,000	
Objective	140304	140304 - 9.5 Enhance sci rsch, upg the tech capabilities of i&ustr sectors			150,000	
Program	92004	Economic Development			150,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

WIP - Laboratories						150,000
3111304	Markets					150,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)		7,003,837
Organisation	2591102001	Atwima Nwabiagya Municipal - Nkawie Trade, Industry and Tourism Trade Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

			Non Financial Assets		7,003,837	
Objective	140304	140304 - 9.5 Enhance sci rsch, upg the tech capabilities of i&ustr sectors			7,003,837	
Program	92004	Economic Development			7,003,837	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			7,003,837	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,003,837

WIP - Laboratories						7,003,837
3111304	Markets					7,003,837

Total Cost Centre 7,153,837

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
Function Code	70451	Road transport		
Organisation	2591600001	Atwima Nwabiagya Municipal - Nkawie Urban Roads Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	19,247	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			19,247	
Program	92003	Infrastructure Delivery and Management			19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	19,247

Vehicle Registration					19,247
2210709	Seminars/Conferences/Workshops - Domestic				19,247

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	210,000
Function Code	70451	Road transport		
Organisation	2591600001	Atwima Nwabiagya Municipal - Nkawie Urban Roads Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		

				Use of goods and services	10,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210103	Refreshment Items				10,000

				Non Financial Assets	200,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

WIP - Laboratories					200,000
3111301	Roads				200,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		300,817
Function Code	70451	Road transport			
Organisation	2591600001	Atwima Nwabiagya Municipal - Nkawie Urban Roads Ashanti			
Location Code	0615001	Atwima Nwabiagya - Nkawie			

			Non Financial Assets			300,817
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				300,817
Program	92003	Infrastructure Delivery and Management				300,817
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				300,817
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,817

WIP - Laboratories						300,817
3111205	School Buildings					300,817

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		1,777,730
Function Code	70451	Road transport			
Organisation	2591600001	Atwima Nwabiagya Municipal - Nkawie Urban Roads Ashanti			
Location Code	0615001	Atwima Nwabiagya - Nkawie			

			Non Financial Assets			1,777,730
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				1,777,730
Program	92003	Infrastructure Delivery and Management				1,777,730
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,777,730
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,777,730

WIP - Laboratories						1,777,730
3111301	Roads					839,702
3111311	Drainage					938,028

Total Cost Centre 2,307,794

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	54,944
Function Code	71090	Social protection n.e.c.		
Organisation	2591700001	Atwima Nwabiagya Municipal - Nkawie Birth and Death Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		
Compensation of employees [GFS]				54,944
Objective	000000	Compensation of Employees		54,944
Program	92002	Social Services Delivery		54,944
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		54,944
Operation	000000		0.0 0.0 0.0	54,944
Child Education Grant (Foreign Mission)				51,104
2111001 Established Post				35,448
2111232 Professional Allowance				5,317
2111248 Special Allowance/Honorarium				5,908
2111255 Market Premium				4,431
Imputed Social Contributions [GFS]				3,840
2121001 13 Percent SSF Contribution				3,840
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	2591700001	Atwima Nwabiagya Municipal - Nkawie Birth and Death Ashanti		
Location Code	0615001	Atwima Nwabiagya - Nkawie		
Use of goods and services				5,000
Objective	560502	560502 - 10.7 facil orderly, safe, regular & respon. mig. & mobility of pple		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000
Vehicle Registration				5,000
2210103 Refreshment Items				5,000
Total Cost Centre				59,944

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				542,927
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2591801001	Atwima Nwabiagya Municipal - Nkawie_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Compensation of employees [GFS]							535,224
Objective	000000	Compensation of Employees					535,224
Program	92001	Management and Administration					535,224
Sub-Program	92001003	SP3: Human Resource Management					535,224
Operation	000000		0.0	0.0	0.0	535,224	
Child Education Grant (Foreign Mission)							498,029
2111001 Established Post							344,175
2111232 Professional Allowance							52,252
2111248 Special Allowance/Honorarium							58,058
2111255 Market Premium							43,544
Imputed Social Contributions [GFS]							37,195
2121001 13 Percent SSF Contribution							37,195
Use of goods and services							7,703
Objective	640101	640101 - Improve human capital development and management					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001003	SP3: Human Resource Management					7,703
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210709 Seminars/Conferences/Workshops - Domestic							7,703
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				105,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2591801001	Atwima Nwabiagya Municipal - Nkawie_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services							105,000
Objective	640101	640101 - Improve human capital development and management					105,000
Program	92001	Management and Administration					105,000
Sub-Program	92001003	SP3: Human Resource Management					105,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	105,000	
Vehicle Registration							105,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210710 Staff Development							65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2591801001	Atwima Nwabiagya Municipal - Nkawie Human Resource Management_Ashanti				
Location Code	0615001	Atwima Nwabiagya - Nkawie				
Use of goods and services						80,000
Objective	640101	640101 - Improve human capital development and management				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001003	SP3: Human Resource Management				80,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210710 Staff Development						80,000
Total Cost Centre						727,927

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				205,122
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2591901001	Atwima Nwabiagya Municipal - Nkawie_Statistics_Statistics_Statistics_Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Compensation of employees [GFS]							197,419
Objective	000000	Compensation of Employees					197,419
Program	92001	Management and Administration					197,419
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					197,419
Operation	000000		0.0	0.0	0.0		197,419
Child Education Grant (Foreign Mission)							183,621
2111001 Established Post							127,367
2111232 Professional Allowance							19,105
2111248 Special Allowance/Honorarium							21,228
2111255 Market Premium							15,921
Imputed Social Contributions [GFS]							13,798
2121001 13 Percent SSF Contribution							13,798
Use of goods and services							7,703
Objective	560204	560204 - 10.3: ens eqi opptyortunity and rdc ineqlities of otcn					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		7,703
Vehicle Registration							7,703
2210709 Seminars/Conferences/Workshops - Domestic							7,703
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2591901001	Atwima Nwabiagya Municipal - Nkawie_Statistics_Statistics_Statistics_Ashanti					
Location Code	0615001	Atwima Nwabiagya - Nkawie					
Use of goods and services							5,000
Objective	560204	560204 - 10.3: ens eqi opptyortunity and rdc ineqlities of otcn					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							210,122
Total Vote							50,389,751

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Atwima Nwabiagya Municipal - Nkawie	35,486,173	35,486,173	35,841,035
Consolidated Fund	1,568,677	1,568,677	1,584,364
10_Reduce Inequality	7,703	7,703	7,780
11_Sustainable Cities and Communities	92,732	92,732	93,659
16_Peace, Justice, and Strong Institutions	483,600	483,600	488,436
17_Partnerships for the Goals	11,544	11,544	11,659
2_Zero Hunger	23,098	23,098	23,329
4_ Quality Education	950,000	950,000	959,500
DACF	30,105,276	30,105,276	30,406,329
11_Sustainable Cities and Communities	9,320,250	9,320,250	9,413,452
15_Life On Land	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	630,000	630,000	636,300
17_Partnerships for the Goals	1,420,000	1,420,000	1,434,200
2_Zero Hunger	62,259	62,259	62,881
3_Good Health and Well-Being	5,252,065	5,252,065	5,304,585
4_ Quality Education	6,386,866	6,386,866	6,450,735
9_Industry, Innovation, and Infrastructure	7,003,837	7,003,837	7,073,875
Retained Internally Generated	3,812,220	3,812,220	3,850,342
1_No Poverty	291,000	291,000	293,910
10_Reduce Inequality	10,000	10,000	10,100
11_Sustainable Cities and Communities	473,173	473,173	477,905
15_Life On Land	15,000	15,000	15,150
16_Peace, Justice, and Strong Institutions	1,863,076	1,863,076	1,881,707
17_Partnerships for the Goals	772,471	772,471	780,196
2_Zero Hunger	30,000	30,000	30,300
3_Good Health and Well-Being	207,500	207,500	209,575
9_Industry, Innovation, and Infrastructure	150,000	150,000	151,500
Grand Total	0	0	0
	35,486,173	35,486,173	35,841,035

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Atwima Nwabiagya Municipal - Nkawie	36,706,693	36,716,971	37,073,760
	1,027,817	1,038,095	1,038,095
	1,027,817	1,038,095	1,038,095
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	709,744	709,744	716,841
	709,744	709,744	716,841
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	683,500	683,500	690,335
	233,500	233,500	235,835
	450,000	450,000	454,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	390,000	390,000	393,900
	240,000	240,000	242,400
	150,000	150,000	151,500
910109 - Supervision and cordination	15,395	15,395	15,549
	15,395	15,395	15,549
910111 - DATA COLLECTION	5,000	5,000	5,050
	5,000	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	45,000	45,000	45,450
	15,000	15,000	15,150
	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	20,054,718	20,054,718	20,255,265
	350,000	350,000	353,500
	300,817	300,817	303,825
	18,453,900	18,453,900	18,638,439
	950,000	950,000	959,500
910302 - Surveillance and Management of Diseases and Pests	115,357	115,357	116,510
	23,098	23,098	23,329
	30,000	30,000	30,300
	62,259	62,259	62,881
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	135,660	135,660	137,016
	20,000	20,000	20,200
	115,660	115,660	116,816
910503 - Public Health services	2,038,437	2,038,437	2,058,821
	187,500	187,500	189,375
	1,850,937	1,850,937	1,869,446
910601 - Social intervention programmes	727,335	727,335	734,608
	26,950	26,950	27,220
	700,385	700,385	707,389
910604 - Child right promotion and protection	61,140	61,140	61,751
	30,000	30,000	30,300
	31,140	31,140	31,451

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	291,000	291,000	293,910
	291,000	291,000	293,910
910806 - Security management	80,000	80,000	80,800
	50,000	50,000	50,500
	30,000	30,000	30,300
910807 - Support to traditional authorities	42,727	42,727	43,154
	42,727	42,727	43,154
910809 - Citizen participation in local governance	1,457,176	1,457,176	1,471,748
	483,600	483,600	488,436
	973,576	973,576	983,312
910810 - Plan and budget preparation	1,320,000	1,320,000	1,333,200
	1,100,000	1,100,000	1,111,000
	220,000	220,000	222,200
911002 - Land use and Spatial planning	61,544	61,544	62,159
	11,544	11,544	11,659
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	6,803,738	6,803,738	6,871,775
	19,247	19,247	19,439
	243,173	243,173	245,605
	6,541,318	6,541,318	6,606,731
911302 - Internal audit operations	366,000	366,000	369,660
	366,000	366,000	369,660
911702 - Coordination and Harmonization of data	12,703	12,703	12,830
	7,703	7,703	7,780
	5,000	5,000	5,050
911801 - Personnel and Staff Management	7,703	7,703	7,780
	7,703	7,703	7,780
911803 - Staff Training and skills development	185,000	185,000	186,850
	105,000	105,000	106,050
	80,000	80,000	80,800
Grand Total	0	0	0
	36,706,693	36,716,971	37,073,760

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2026 Budget	2027 forecast	2028 forecast
Atwima Nwabiagya Municipal - Nkawie	36,706,693	36,716,971	37,073,760
70111 Exec. & leg. Organs (cs)	5,483,658	5,488,753	5,538,494
	993,111	998,206	1,003,042
	2,540,547	2,540,547	2,565,952
	1,100,000	1,100,000	1,111,000
70112 Financial & fiscal affairs (CS)	850,000	850,000	858,500
	622,399	622,909	628,623
	66,399	66,909	67,063
	476,000	476,000	480,760
70133 Overall planning & statistical services (CS)	80,000	80,000	80,800
	174,987	175,421	176,736
	54,987	55,421	55,536
	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	100,000	100,000	101,000
	7,153,837	7,153,837	7,225,375
	150,000	150,000	151,500
70421 Agriculture cs	7,003,837	7,003,837	7,073,875
	271,189	272,747	273,901
	178,930	180,488	180,719
	30,000	30,000	30,300
70451 Road transport	62,259	62,259	62,881
	2,307,794	2,307,794	2,330,872
	19,247	19,247	19,439
	210,000	210,000	212,100
	300,817	300,817	303,825
70560 Environmental protection n.e.c	1,777,730	1,777,730	1,795,507
	45,000	45,000	45,450
	15,000	15,000	15,150
70610 Housing development	30,000	30,000	30,300
	6,903,119	6,904,251	6,972,150
	128,628	129,760	129,914
	233,173	233,173	235,505
70721 General Medical services (IS)	6,541,318	6,541,318	6,606,731
	135,660	135,660	137,016
	20,000	20,000	20,200
70731 General hospital services (IS)	115,660	115,660	116,816
	2,450,530	2,450,530	2,475,035
	2,450,530	2,450,530	2,475,035

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
70740 Public health services	2,957,772	2,958,616	2,987,350
	84,397	85,241	85,241
	187,500	187,500	189,375
	2,685,875	2,685,875	2,712,734
70911 Pre-primary education	7,336,866	7,336,866	7,410,235
	6,386,866	6,386,866	6,450,735
	950,000	950,000	959,500
71040 Family and children	855,043	855,709	863,593
	93,518	94,184	94,453
	30,000	30,000	30,300
	700,385	700,385	707,389
	31,140	31,140	31,451
71090 Social protection n.e.c.	8,840	8,879	8,929
	3,840	3,879	3,879
	5,000	5,000	5,050
Grand Total	0	0	0
	36,706,693	36,716,971	37,073,760

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	57,740	57,740	58,317	58,317	232,115
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1607	4.2 Improve public-private investments in the agricultural sector	0	23,098	23,098	23,329	23,329	92,854
160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910302 - Surveillance and Management of Diseases and Pests	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
27	3.16 INFRASTRUCTURE MAINTENANCE	0	15,395	15,395	15,549	15,549	61,888
2701	16.1 Promote proper maintenance culture	0	15,395	15,395	15,549	15,549	61,888
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910109 - Supervision and cordination	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	19,247	19,247	19,439	19,439	77,373
3101	14.1 Promote resilient urban development	0	19,247	19,247	19,439	19,439	77,373
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	911101 - Supervision and regulation of infrastructure development	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	488,173	488,173	493,055	493,055	1,962,455

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
1607	4.2 Improve public-private investments in the agricultural sector	0	30,000	30,000	30,300	30,300	120,600
160701	2.a Increase invest to enhance agrc productive cpty in devel ctrs	0	30,000	30,000	30,300	30,300	120,600
	<i>Economic Development</i>	0	30,000	30,000	30,300	30,300	120,600
	SP4.1 Agricultural Services and Management	0	30,000	30,000	30,300	30,300	120,600
	910302 - Surveillance and Management of Diseases and Pests	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
27	3.16 INFRASTRUCTURE MAINTENANCE	0	233,173	233,173	235,505	235,505	937,355
2701	16.1 Promote proper maintenance culture	0	233,173	233,173	235,505	235,505	937,355
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	233,173	233,173	235,505	235,505	937,355
	<i>Infrastructure Delivery and Management</i>	0	233,173	233,173	235,505	235,505	937,355
	SP3.3 Public Works, rural housing and water management	0	233,173	233,173	235,505	235,505	937,355
	911101 - Supervision and regulation of infrastructure development	0	233,173	233,173	235,505	235,505	937,355
	Non Financial Assets	0	233,173	233,173	235,505	235,505	937,355
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	210,000	210,000	212,100	212,100	844,200
3101	14.1 Promote resilient urban development	0	210,000	210,000	212,100	212,100	844,200
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrs	0	210,000	210,000	212,100	212,100	844,200
	<i>Infrastructure Delivery and Management</i>	0	210,000	210,000	212,100	212,100	844,200
	SP3.1 Roads and Transport services	0	10,000	10,000	10,100	10,100	40,200
	911101 - Supervision and regulation of infrastructure development	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	SP3.3 Public Works, rural housing and water management	0	200,000	200,000	202,000	202,000	804,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	15,000	15,000	15,150	15,150	60,300
3602	6.2 Promote sustainable use of forest and wildlife resources	0	15,000	15,000	15,150	15,150	60,300
360203	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	15,000	15,000	15,150	15,150	60,300
	<i>Environmental Management</i>	0	15,000	15,000	15,150	15,150	60,300
	SP5.2 Natural Resource Conservation and Management	0	15,000	15,000	15,150	15,150	60,300
	910112 - GREEN ECONOMY ACTIVITIES	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Funding:12602 DACF Sources		0	300,817	300,817	303,825	303,825	1,209,286
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	300,817	300,817	303,825	303,825	1,209,286
3101	14.1 Promote resilient urban development	0	300,817	300,817	303,825	303,825	1,209,286
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	300,817	300,817	303,825	303,825	1,209,286
	<i>Infrastructure Delivery and Management</i>	0	300,817	300,817	303,825	303,825	1,209,286
	SP3.3 Public Works, rural housing and water management	0	300,817	300,817	303,825	303,825	1,209,286
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	300,817	300,817	303,825	303,825	1,209,286
	Non Financial Assets	0	300,817	300,817	303,825	303,825	1,209,286
Funding:12603 DACF Sources		0	8,411,307	8,411,307	8,495,420	8,495,420	33,813,453
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	62,259	62,259	62,881	62,881	250,280
1607	4.2 Improve public-private investments in the agricultural sector	0	62,259	62,259	62,881	62,881	250,280
160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	62,259	62,259	62,881	62,881	250,280
	<i>Economic Development</i>	0	62,259	62,259	62,881	62,881	250,280
	SP4.1 Agricultural Services and Management	0	62,259	62,259	62,881	62,881	250,280
	910302 - Surveillance and Management of Diseases and Pests	0	62,259	62,259	62,881	62,881	250,280
	Use of goods and services	0	62,259	62,259	62,881	62,881	250,280

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	6,541,318	6,541,318	6,606,731	6,606,731	26,296,098
2701	16.1 Promote proper maintenance culture	0	6,541,318	6,541,318	6,606,731	6,606,731	26,296,098
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	6,541,318	6,541,318	6,606,731	6,606,731	26,296,098
	<i>Infrastructure Delivery and Management</i>	0	6,541,318	6,541,318	6,606,731	6,606,731	26,296,098
	SP3.3 Public Works, rural housing and water management	0	6,541,318	6,541,318	6,606,731	6,606,731	26,296,098
	911101 - Supervision and regulation of infrastructure development	0	6,541,318	6,541,318	6,606,731	6,606,731	26,296,098
	Non Financial Assets	0	6,541,318	6,541,318	6,606,731	6,606,731	26,296,098
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	1,777,730	1,777,730	1,795,507	1,795,507	7,146,474
3101	14.1 Promote resilient urban development	0	1,777,730	1,777,730	1,795,507	1,795,507	7,146,474
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,777,730	1,777,730	1,795,507	1,795,507	7,146,474
	<i>Infrastructure Delivery and Management</i>	0	1,777,730	1,777,730	1,795,507	1,795,507	7,146,474
	SP3.3 Public Works, rural housing and water management	0	1,777,730	1,777,730	1,795,507	1,795,507	7,146,474
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,777,730	1,777,730	1,795,507	1,795,507	7,146,474
	Non Financial Assets	0	1,777,730	1,777,730	1,795,507	1,795,507	7,146,474
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	30,000	30,000	30,300	30,300	120,600
3602	6.2 Promote sustainable use of forest and wildlife resources	0	30,000	30,000	30,300	30,300	120,600
360203	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	30,000	30,000	30,300	30,300	120,600
	<i>Environmental Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP5.2 Natural Resource Conservation and Management	0	30,000	30,000	30,300	30,300	120,600
	910112 - GREEN ECONOMY ACTIVITIES	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Grand Total		0	9,258,037	9,258,037	9,350,617	9,350,617	37,217,308

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

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