



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**KWADASO MUNICIPAL ASSEMBLY**



AT ITS ORDINARY MEETING HELD ON **WEDNESDAY, 29<sup>TH</sup> OCTOBER, 2025**, THE KWADASO MUNICIPAL ASSEMBLY GAVE APPROVAL TO THE 2025 COMPOSITE BUDGET.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 12,031,587.63</b>	<b>GH¢16,576,217.26</b>	<b>GH¢46,814,548.02</b>
<b>Total Budget GH¢ 75,422,352.91</b>		

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**(MUNICIPAL CO-ORD.DIRECTOR)**

**MUN. CO-ORDINATING DIRECTOR  
KWADASO MUNICIPAL ASSEMBLY  
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## Vision

The vision of Kwadaso Municipal Assembly is to attain a just, free, and prosperous Municipality through the appropriate formulation and implementation of world-class infrastructure.

## Mission

The Kwadaso Municipal Assembly exists to create wealth and development through effective and efficient service provision to ensure sustainable development.

## Goals

Kwadaso Municipality upholds accountability, client-oriented service, diligence, discipline, equity, professionalism, integrity, commitment, loyalty, and timeliness as its core values. The Municipality considers these as very important drivers for promoting participatory and sustainable development.

## Core Functions

Subject to the Local Government Acts 462 of 1993 and Act 936, 2016, the Assembly shall exercise political and administrative authority in the Municipality, providing guidance, direction and supervising all other administrative authorities. Specifically, section 46 sub-section 1 of the Local Government Act 1993, Act 462 establishes the Assembly as the main planning authority whilst section 2 subsection 1 of the National Development Planning System Act, 1994, Act 480 designates its planning functions.

Summarily, the Assembly is expected to exercise deliberative, legislative, and executive functions. Section 10(3) of Act 462 lists them as follows:

- Be responsible for the overall development of the Assembly and ensure the preparation and submission through the Regional Coordinating Council (RCC) for approval of the development and budget to the Minister of Finance;
- Formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the Assembly;

- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services;
- Be responsible for the development, improvement, and management of human settlements and the environment in the Assembly;
- In cooperation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal Assembly;
- Ensure ready access to the courts and public tribunals in the Municipality for the promotion of justice;
- Initiate, sponsor, or carry out such studies as may be necessary for the discharge of any of the functions conferred by Law or any other enactment; and
- Perform such other functions as may be provided under any other enactment.

## District Economy

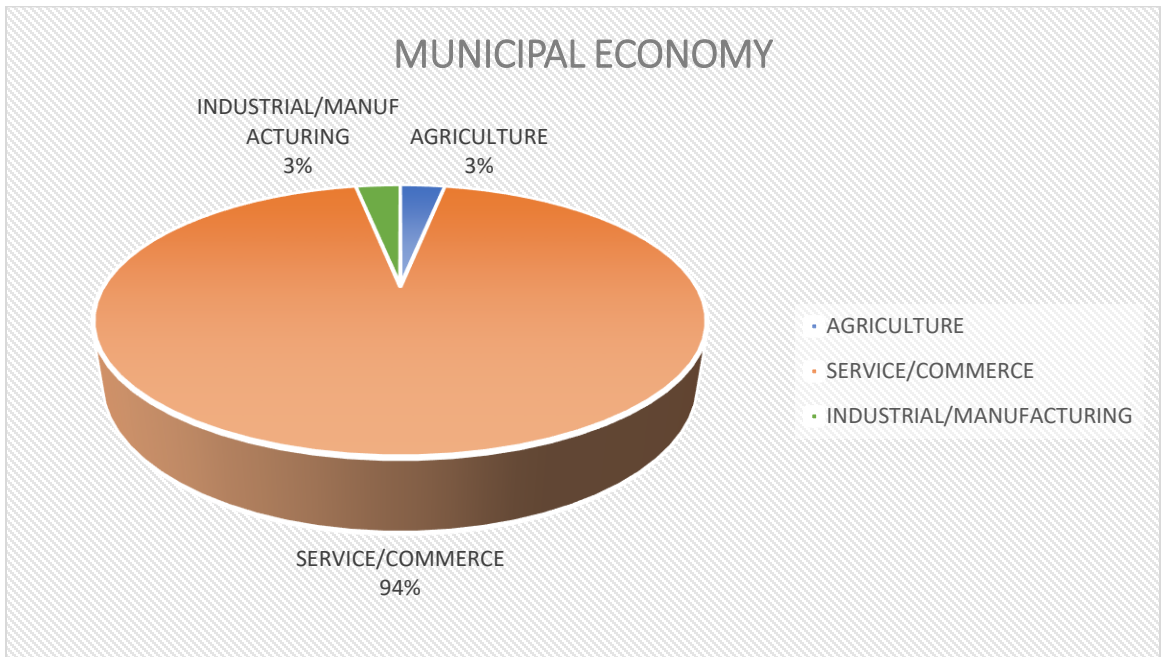
- **Agriculture**

The local economy is structured into three key sectors: Agricultural, Service, and Industrial sectors. The Municipality is the major transit point for goods and services between the Bono Region and the southern parts of the country. Economic activities are dominated by retail and wholesale trading. Industrial activities are concentrated around Sofoline and its environs, with commerce and service activities concentrated in other parts of the Municipality.

Current statistics indicate that the Service/Commerce sector dominates, as shown in the table above. The sector consists of telecommunication, taxi and transport services, education and health services, and general public administration. The agriculture sector is mainly animal rearing and vegetable crop farming. The industrial/manufacturing sector is dominated by small-scale artisans like carpenters, auto mechanics, tailors, hairdressers, palm oil processing, gari processing, distilling, and mining activities. Out of the 41 percent of the population that are employed, 91.2 percent are in the private sector, with 79.2 percent engaged in private informal economic activities (GSS 2021). The informal nature of

economic activities has significant effects on development planning and revenue mobilization in the Municipality.

Figure 1 below shows the trends in the performance of the key sectors of the economy. The Agriculture sector constitutes 3 percent, while the Service or Commerce represents 82 percent. The industrial/ Manufacturing sector constitutes the remaining 15 percent. This analysis is very crucial for determining the general economy of the Municipality in its current and future development process.



- **Road Network**

The transportation system in the Municipality is mainly composed of air and road transportation. In terms of air, the Kumasi catchment area has the second largest Airport, which could offer adjoining services to Kwadaso Municipality. The only mode of transportation within the Municipality is by road, with buses and cars being the main means of transport. The road network in Kwadaso can be categorized into Bitumen surfacing, Earth surfacing, and Feeder. The Municipality has a total of 482km road network with the breakdown as follows: Bitumen 63km, Gravel Roads 284km, Earth 123km, and Feeder roads 12km. It has a highly commuted highway linking Kwadaso to Ahafo and the Western North Regions.

- **Energy**

A sustainable and affordable energy supply is a key element for promoting both economic growth and quality of life, as well as ensuring sustainable environmental protection. Energy is a critical resource that must be conserved. Improved energy efficiency in homes, factories, and transportation is a very significant indicator of development progress. A good energy source is a critical resource for society. Major energy sources used by residents in the Municipality comprised electricity, wood fuels (in the form of charcoal, firewood, and sawn dust), and petroleum products (i.e., petrol, diesel oil, liquefied petroleum gas, and kerosene). However, it is worth noting that petroleum products (i.e., petrol, diesel, liquefied petroleum gas, and kerosene) are the main sources of energy supply for transportation and domestic cooking, and as a result, price increment has a direct relation with inflation and cost of living in the Municipality.

- **Below is a breakdown of energy used in the Kwadaso Municipality**

<b>SOURCES OF ENERGY</b>	<b>NUMBER OF HOUSEHOLDS</b>	<b>PERCENTAGE</b>
WOOD	555	1%
LPG	30651	66%
BIO GAS	4	0%
ELECTRICITY	454	1%
KEROSENE	49	0%
CHARCOAL	10875	23%
CROP RESIDUE	5	0%
SAW DUST	2	0%
ANIMAL WASTE	0	0%

COOKING GEL	15	0%
OTHER	2	0%
NONE (NO COOKING)	4039	9%
TOTAL	46651	100%

- **ELECTRIC SOURCES OF LIGHT**

TYPE	ELECTRIC	QTY	PERCENTAGES
ELECTRICITY (MAINS)		44712	95.84
ELECTRICITY (Private Generator)		30	0.06
ELECTRICITY (Community Grid)		149	0.31
ELECTRICITY (Solar Panel/ Inverter)		11	0.23
ELECTRICITY (Wind Energy)		0	0
	<b>NON-ELECTRIC</b>		
FLASHLIGHT/TORCH		1105	2.37
SOLAR LAMP		41	0.09
CANDLE		15	0.03
GAS LAMP		1	0

KEROSENE LAMP		10	0.02
OTHERS		577	1.24

**SOURCE: GSS PHC 2021, KdMA**

- **Health**

Ensuring a healthy and productive human resource is the right vision to pursue by every government. In this regard, effective access to quality health care and nutrition services, irrespective of gender, geographical location, and financial status, as envisaged by the Government of Ghana, must be supported by all agencies and institutions of the state. The Kwadaso Municipal Assembly is therefore well determined to achieve this vision of the government.

The existing health facilities in the Municipality include limited clinics, hospitals, and a few other logistics. The delivery of quality healthcare in the Municipality is faced with a critical shortage of these facilities. Against this backdrop, collaborating with the private sector in health service delivery will be key to ensuring the provision of affordable and quality healthcare for all citizens in the Municipality. The Kwadaso Municipality relies on 23 health institutions for services to the people. Below is the breakdown.

S/N	GOVERNMENT	CHAG	PRIVATE	QUASI-GOVERNMENT	TOTAL
1.	3	2	17	1	23

<b>NO.</b>	<b>HOSPITALS</b>	<b>HEALTH CENTRE</b>	<b>CLINIC</b>	<b>CHPS COMPOUND</b>	<b>TOTAL</b>
1.	16	3	4	0	<b>23</b>

- **Education**

Formal education and literacy are important factors that promote socio-economic development of individuals and the nation as a whole. Education enhances the acquisition of knowledge, skills, values and attitudes that develop individual capacities for socio-economic well-being. In this regard partial effort towards ensuring human development and productivity by improving access to quality education especially at the basic level through the construction and rehabilitation of schools coupled with ancillary teacher training programmes has been made in the Municipality by the then KMA. To measure progress made by the educational systems in the Municipality, the following parameters are used.

**Educational Facilities**

- The educational system in the Municipality comprises basic schools (from pre-School to JHS), Senior High Schools (SHS), Vocational and Technical Schools, Agriculture Colleges, and other Tertiary Institutions. To enhance teaching and learning, there is a total of 292 educational facilities in Kwadaso Municipality (Kwadaso Municipal Education Directorate). Basic schools constitute the majority of these institutions due to the level of enrolment. It is also important to note the significant role the private sector plays in ensuring quality and easy access to education in Kwadaso (Figure 2). The active involvement of the private sector in education in the Municipality can be attributed to the increased demand for quality education, coupled with the growing performance of private schools in national examinations e.g., Basic Education Certificate Examination (B.E.C.E). Figure 3, represents various education facilities in the Municipality

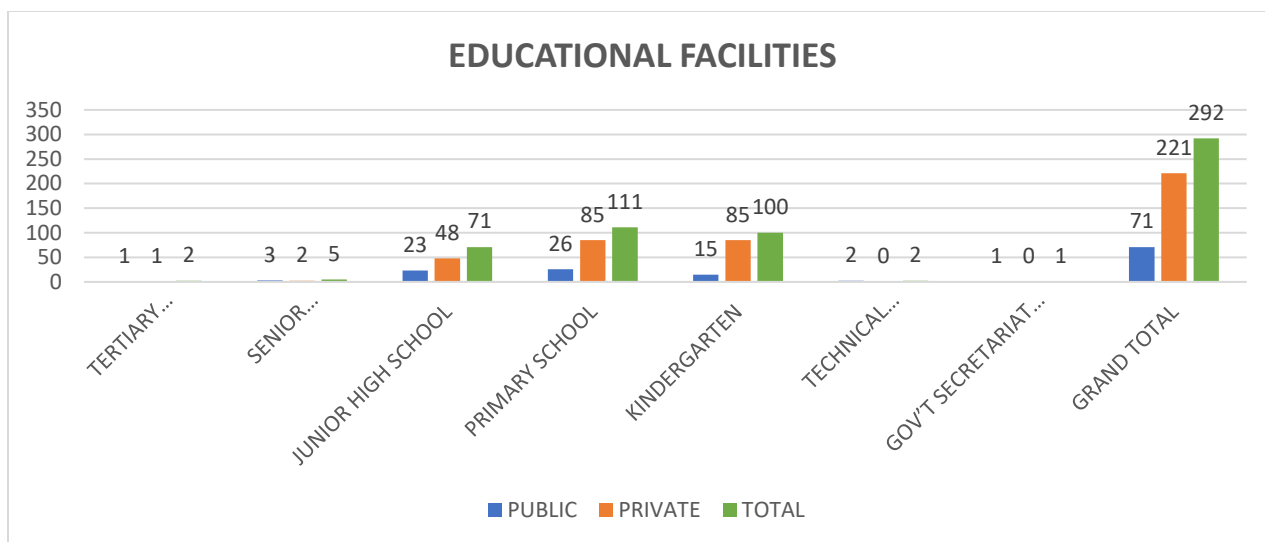


Figure 3: Educational Facilities in the Municipality

(Source Kwadaso Municipal Edu. Directorate 2025)

- **Market Centers**

The Kwadaso Municipality has market centers at Kwadaso, Tanoso and Asuoyeboaa, however, the Kwadaso Market is the largest, with onions being the most sold commodity. Other commodities such as yam tomatoes, cereals, second-hand clothing & footwear, amongst many others, are sold.

- **Water and Sanitation**

Water is drawn from pipe-borne, tanker supply, well, borehole, rainwater, and rivers/stream. Sanitation remains one of the prominent challenges within the Municipality, given the increase in waste generation and absence of final disposal site within the Municipality. Annually, the Municipal Assembly generates about 154,526Kg (61.8 Metric tons) daily. The three main methods of collection and disposal of solid waste are house-to-house collection, sweeping of streets and collection of refuse and the communal collection points.

- **Tourism**

The Municipality has an Arboretum intended to be used as an Eco-tourism destination. The Assembly has therefore proposed in the 2026 budget to fence the forest and construct a canopy walk at Kokode to be used by tourists on sight-seeing.

- **Environment**

The Kwadaso Municipality is fairly endowed with a variety of plant species ranging from shrubs and grasses to tall trees. There are two forest reserves in the Municipality enriched by an averagely spatial distribution of various streams. The Assembly has a clean and safe environment which is promoted by managerial policies such as waste management, education and vector control programmes. The Assembly has a Programme which has an objective of increasing capacity to sustain a clean environment and sanitation.

## **Key Issues/Challenges**

- ✓ Inadequate public health infrastructure, equipment and logistics.
- ✓ Waste management challenges (solid and liquid) within the Municipality.
- ✓ Inadequate residential and staff bungalow.
- ✓ Inadequate Educational Infrastructure.
- ✓ High rate of unemployment.
- ✓ Unmotorable Roads within some communities (31km of unmotorable roads).

## Key Achievements in 2025

### CONSTRUCTED 3-UNIT CLASSROOM BLOCK AT PREMPEH BASIC 'C' (DACF)



### COMPLETION OF 1. NO. 6 SEATER WC TOILET BLOCK WITH MECHANIZED BOREHOLE AND ELEVATED WATER TANK SUPPORT AT YAA ASANTEWAA SHS



**CONSTRUCTION OF DEPARTMENTAL OFFICES(DACF)**



**INSTALLED SOLAR PANELS AT YAA ASANTEWAA SENIOR HIGH SCHOOL  
(ENGAGEMENT GLOBAL)**



**CONSTRUCTED 4NO.10 MARKET STALLS AT ASUOYEBOA PHASE I(DACF-RFG)**



**CONSTRUCTED 4NO.10 MARKET STALLS AT ASUOYEBOA PHASE II(DACF-RFG)**



**CONSTRUCTED 3NO.10 MARKET STALLS AT TAKYIMAN (IGF)**



**REHABILITATION ON RIPPED-OFF WORKSHOP FACILITIES - MTI, KWADASO(DACF)**



**RESHAPED ROAD AT EDWENEASE 3KM(DRIP-DACF/IGF)**



**RESHAPED ROAD AT APATRAPA 6KM(DRIP-DACF/IGF)**



RESHAPED ROAD AT OHWIMASE 2KM (DRIP-DACF/IGF)



RESHAPED ROAD AT TOPRE 9KM(DRIP-DACF/IGF)



RESHAPED ROAD AT SHILOH AREA ROADS 2KM(DRIP-DACF/IGF)



RESHAPED ROAD AT APIRE 3KM (DRIP-DACF/IGF)



**RESHAPED ROAD AT TAKYIMAN 3KM (DRIP-DACF/IGF)**



**DREDGING AT ASUOYEBOA (DACF/IGF)**



**DREDGING AT OHWIMASE (DACF/IGF)**



**PLANTED TREES WITHIN THE MUNICIPAL (ENGAGEMENT GLOBAL)**



**FUMIGATION WITHIN THE MUNICIPAL- APATRAPA (DACF)**



**FUMIGATION WITHIN THE MUNICIPAL-ASUOYEBOA (DACF)**



**THE BUSINESS ADVISORY CENTER(BAC) UNDER THE GHANA ENTERPRISE AGENCY(GEA) SUPPORTING MICRO, SMALL AND MEDIUM ENTERPRISES(MSME'S) CLASSIFICATION SENSITIZATION**



**PRESENTATION OF ITEMS TO PERSONS WITH DISABILITY (PWD)**



**BUSINESS ADVISORY CENTRE (BAC) YOUTH IN IMPACT ASSESSMENT (GEA)**



## Revenue and Expenditure Performance

The table below shows the performance of Internal Generated Revenue from 2023 to 2025

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% Performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	495,742.28	181,714.13	770,400.00	982,940.22	600,000.00	445,969.99	74.33
Other Rates (Specify)	3,000.00	1,380.00	4,000.00	4,593.00	3,000.00	2,725.80	90.86

Fees	418,400.00	435,592.00	643,500.00	506,558.40	679,000.00	576,339.90	84.88
Fines	148,000.00	226,340.00	153,000.00	143,768.40	303,000.00	308,405.00	101.78
Licences	667,000.00	809,187.00	1,127,300.00	905,439.60	949,620.10	801,413.91	84.39
Land	478,000.00	543,643.75	610,000.00	654,385.64	891,000.00	722,169.63	81.05
Rent	10,000.00	11,651.00	15,600.23	10,461.00	40,000.00	28,747.00	71.87
Investment	<b>2,220,142.28</b>	<b>2,209,507.88</b>	3,323,800.23	3,208,146.26	<b>3,465,620.10</b>	<b>2,885,771.23</b>	<b>83.27</b>
Sub-Total	200,000.00	200,000.00	238,000.00	350,000.00	450,000.00	-	-
Royalties	<b>2,420,142.28</b>	<b>2,409,507.88</b>	770,400.00	982,940.22	600,000.00	445,969.99	74.33
Total	495,742.28	181,714.13	4,000.00	4,593.00	3,000.00	2,725.80	90.86

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 <i>Actual</i> <i>Budget</i>
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	

IGF	2,420,142.28	2,409,507.88	3,561,800.23	3,558,146.26	3,915,620.10	2,885,771.23	83.27
Compensation Transfer	7,547,156.61	5,867,893.22	5,282,098.59	7,786,034.69	10,813,677.09	7,427,045.93	68.68
Goods and Services Transfer	89,000.00	45,545.60	143,000.00	13,911.50	150,000.00	103,589.89	69.06
Assets Transfer	-	-	-	-	-	-	-
DACF	8,661,923.84	4,379,673.73	11,364,778.80	4,873,421.22	38,861,567.71	12,922,946.50	33.25
DACF-RFG	2,641,976.00	876,000.64	3,283,205.33	2,814,253.75	2,420,681.66	-	-
DACF-MP	572,000.00	491,393.00	1,872,029.10	770,879.41	1,360,507.25	812,239.18	59.70
DACF-PWD	260,842.35	108,930.57	304,043.36	160,982.58	285,433.36	213,766.25	74.89
MP-SIF	140,000.00	69,000.00	1,140,000.00	1,062,000.00	150,000.00	80,000.00	53.33
CIDA/MAG	59,098.63	59,098.63	-	-	-	-	-
GKMA	150,000.00	-	150,000.00	-	150,000.00	-	-
ENGAGEMENT GLOBAL	3,500,000.00	1,183,294.46	4,440,000.00	2,694,635.36	4,255,000.00	1,996,548.19	46.92
<b>TOTAL</b>	<b>26,042,139.71</b>	<b>15,490,337.73</b>	<b>31,540,955.41</b>	<b>23,734,264.77</b>	<b>62,362,487.17</b>	<b>26,441,907.17</b>	<b>42.40</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) <i>Actual</i> <i>Budget</i> x 10
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation	6,969,023.39	2,739,365.36	6,037,998.82	8,460,589.14	11,464,577.32	7,889,808.13	68.82
Goods and Service	6,036,132.50	2,542,314.33	8,656,882.23	6,575,940.58	12,659,724.22	6,728,439.38	53.15
Assets	13,036,983.82	2,991,214.14	16,846,074.36	8,716,907.92	38,238,185.63	3,515,378.23	9.19
<b>Total</b>	<b>26,042,139.71</b>	<b>8,272,893.83</b>	<b>31,540,955.41</b>	<b>23,753,437.64</b>	<b>62,362,487.17</b>	<b>18,133,625.74</b>	<b>29.08</b>

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

## **(3.8) GOOD HEALTH AND WELL BEING**

Achieve Universal health coverage

## **(4). QUALITY EDUCATION**

Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

## **(6). CLEAN WATER AND SANITATION**

Ensure availability and sustainable management of water and sanitation for all.

## **(7). AFFORDABLE AND CLEAN ENERGY**

Ensure access to affordable, reliable, sustainable and modern energy for all.

## **(11). SUSTAINABLE CITIES AND COMMUNITIES**

Make cities and Human settlements inclusive, safe, resilient and sustainable.

## **(13). CLIMATE ACTION**

Take urgent action to combat climate change and its impact.

## **(15). LIFE ON LAND**

Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss.

## **(16). PEACE, JUSTICE AND STRONG INSTITUTIONS**

Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

## (17.) PARTNERSHIP FOR THE GOALS

Strengthen the means of implementation and revitalize the global partnership for sustainable development

### Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
<b>Social protection services and community development</b>	Enhanced Social Inclusion	No. of indigents registered on NHIS	300	326	5000	5747	6000	5754	6200	6200	6200	6200
<b>Education and Youth Development</b>	Rehabilitation of Schools	Number of Rehabilitated Schools	2	1	1	1	3	3	3	3	3	3
<b>Agriculture Productivity</b>	Improved Agriculture Extension	Number of farmers reached	1500	883	1500	1354	1500	994	1500	1600	1650	1650

<b>Environmental Sanitation</b>	Improved Environmental Sanitation	Number Of Food Vendors Tested And Screened	1000	1045	1000	1045	1000	489	1000	1000	1000	1000
<b>Social protection services and community development</b>	Enhanced Social Inclusion	No. of indigents registered on NHIS	5000	4500	5000	5747	6000	5754	6200	6200	6200	6200
<b>Education and Youth Development</b>	Rehabilitation of Schools	Number of Rehabilitated Schools	1	1	1	1	3	3	3	3	3	3

## Revenue Mobilization Strategies

The Assembly will embark on the following strategies to enhance Revenue Mobilization:

- The use of community centers, Assembly announcement vehicles, and task force movement
- Proper training and provision of incentives for revenue collectors
- Bulk SMS message
- Community centers' engagement and stakeholders' meetings in every zone
- Provision of resources.
- Enforcement by the Police Force

- Incentives for the Stakeholders meeting at every zone
- Visit to artisans during their meetings
- Register organized Artisans Executives for Fee collection
- Provision of facilities and Zonal council engagement
- Proper training and provision of incentives for revenue collectors
- The use of Assembly vehicle for announcements and Community Centre engagement at every zone
- Availability of machinery and adequate budgetary provisions
- Access to facilities and information on proper data
- Update of Assembly's Bye-Laws
- Building the Capacity of the Assembly Prosecutor
- Training for revenue collectors
- Provision of resources
- Provision of resources and incentives
- Provision of human and material resources
- Proper work of structures and enforcement of the law

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- To provide overall administrative support services to all other programmes and to formulate and translate policies and priorities of the government into strategies for efficient and effective service delivery.
- To mobilize resources and improve financial management.
- To improve planning, budgeting and monitoring & evaluation and provide legislative oversight responsibilities for General Assembly, Sub-Municipal structures and other agencies and ensure efficient human resource management.

#### **Budget Programme Description**

The Programme seeks to perform core functions of ensuring good governance and development of the Municipality. It seeks to provide administrative and logistic support services for the smooth operation of other Departments and Sub-Municipal structures.

The Programme is being delivered through the Central Administration and Finance Department. The number of staff delivering the Programme is Seventy-Five (75). The source of funding includes Government of Ghana Transfers, Internally Generated fund (IGF), District Assemblies' Common Fund (DACF) and other Donor Transfers.

The Sub-Programmes are:

- General Administration;
- Finance;
- Human Resource Development and Management;
- Planning, Budgeting, Monitoring and Evaluation; and
- Legislative oversight Management.

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies under the Municipal Assembly and to provide adequate logistic for their smooth functioning.

### **Budget Sub- Programme Description**

The General Administration Sub-Programme seeks to provide administrative support and effective coordination of activities of various Departments and stakeholders in the Municipality through the Offices of the Municipal Chief Executive and the Co-ordinating Director.

- It provides general information and direction as well as the responsibility for the establishment of standard procedure for effective and efficient running of the Municipal Assembly.
- Provision of general service such as protocol duties, utilities, general cleaning, legal services, transport services, information delivery, record keeping and handling of correspondence.
- Ensuring inventory and stores management.
- Complement administrative directive from RCC, Ministry of Local Government and Rural Development, Office of the Head of Local Government Service and other Governmental agencies.
- Ensure the performance of the Security Agencies and Municipal Guards.
- It promotes capacity for full operationalization of Sub-Municipal structures.
- It ensures institutional support and capacity building for the Assembly members as local legislative body.
- It also oversees operations of other government Institutions.

The funding source for the Sub-Programme is Government of Ghana (GOG) transfers and the IGF. The beneficiaries of the Sub-Programme are Departments, RRC, Ministry of Local Government

and Rural Development (MLGRD), Office of Head of Local Government (OHLG), other governmental agencies, Assembly members and the public. The main challenges are:

- Inadequate funding;
- Inadequate offices and residential accommodation; and
- Inadequate vehicles and other logistics.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Performance/progress reports prepared and submitted	No. of Quarterly performance/progress reports submitted	4	3	4	4	4	4
Statutory Meetings held	No. General Assembly meeting held	3	2	3	3	3	3
	No. of quarterly MPCU held meeting held	3	2	3	3	3	3
Entity Tender Committee meeting held	No. Entity Tender Committee meeting held	4	3	4	4	4	4

Citizens/stakeholders engagement and participation	No. for Stakeholder Fora Held	3	2	3	3	3	3
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### **Budget Sub-Programme Standardized Operations and Projects**

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organisation	Procurement of office equipment (Computers & accessories, Cabinet, Furniture)
Support for Administrative and Technical Meetings	Funds to Cater for Government Directives and Unplanned Project
Organise Stakeholder/ Public For a	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Support Official / National Celebrations	
Protocol Services	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- To improve resource mobilization, financial management and reporting.

### **Budget Sub- Programme Description**

The Finance and Audit Sub-Programme considers the financial management practices, ensures the effective and efficient mobilization of fiscal resources of the Assembly. It implements and controls financial transactions of the with current financial accounting practices. It also involves mechanisms that promote revenue generation and improve resource management. Departments and Units executing the Sub-Programme are the Finance Department, Revenue and Audit Units with staff a strength of sixteen (16). Sources of funding for the Sub-Programme are GOG, IGF and DACF. Beneficiaries are all staff of the Assembly, other agencies and the general public. The major challenges are the untimely releases of funds and low internally revenue generation.

The main operations undertaken include:

- Proper accounting records;
- Implementation of adequate control systems;
- Financial reporting and accounting;
- Managing the conduct of financial audits; and
- Strengthening revenue generation machinery.

**Table 7: Budget Sub-Programme Results Statement**

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

Audit Committee meetings	Number of Audit Committee meetings held	1	1	1	1	1	1
Monthly Financial Reports submitted	Number of Reports Submitted	12	9	12	12	12	12
Submission of Quarterly Audit Reports	Number of Reports Submitted	4	2	4	4	4	4
Internally Generated Fund Target met	% of annual performance of IGF	99.99%	73.70%	100%	100%	100%	100%
Monthly Financial Report	Number of Financial Report Analysed	12	9	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procure Value Books	Implementation and Installation of accounting software
Procurement of office facilities and accessories/stationeries	
Organize Revenue mobilization and pay your Levy campaign quarterly	
Procure Logistics for Revenue Collectors (Rain Coats, Wellington Boots, Torch lights)	

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

- Manage and Develop capabilities and competencies of staff.
- Coordinate human resource management activities of the Departments of the Municipal Assembly to efficiently deliver public services.

### Budget Sub-Programme Description

The Human Resource Management Sub-Programme is carried out by implementing human resource policies, plans and strategies and also processing of staff records such as: Performance Appraisals and Performance Contract, Postings, Upgrading, Promotions, Capacity Buildings/In-house Training for staff, Updating and Processing of the monthly HRMIS data, Validation of Electronic Payment Salary Voucher of staff, and Conflict Management at the workplace and leave.

Five (5) staff will be involved in the delivering of the Sub-Programme. The sources of funding for the Sub-Programme is IGF and DACF. The beneficiaries are all staff of the Assembly and key stakeholders (Assembly and Committee Members)

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management of Employees Data	Number of promotion letters received from RCC and Number of employee document submission to the HR offices	18	0	21	22	22	22

Develop the knowledge and capabilities of staffs through training	Training was done for Hon. Assembly Members and All Heads of Departments and Units.	33	36	36	36	36	36
Timely validation of staff salary	Electronic Salary Payment Voucher (ESPV) printout. Letters submitted to internal Audit Agency and RCC every month	12	9	12	12	12	12
Manage staff performance by implementing staff appraisal plan.	Number of Completed appraisal received at the end of the year.	134	134	137	138	139	139
Implementation of retirement schedule	Number of retirement notices dispatched.	2	0	0	0	0	0

### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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Staff Management and Skills Development	
Supply of Office Furniture & Fittings	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- To ensure the preparation of the Assembly's Annual Action Plan and Budget
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.

### **Budget Sub- Programme Description**

The Planning Coordination and Statistics Sub-Programme develops, reviews, monitors and evaluates the implementation of all the policies, strategies and programmes to ascertain their impact on goals and outcomes that the Assembly expects to achieve.

It also coordinates the preparation of budgets. It administers monitoring and evaluation systems to assess the effectiveness of policies, projects and programmes.

The key operations are:

- Policy formulation;
- Budget and Annual Action Preparation;
- Budget Performance Reporting; and
- Management and Monitoring Policies, Programmes and Projects.

The number of staff delivering the Sub-Programme is sixteen (16). Out of this, four (4) is from the Planning Unit and Twelve (12) from Budget Unit. The Sub-Programme is funded by Government of Ghana transfers, DACF and IGF, with beneficiaries being the Departments, Units and the general public. The challenges include inadequate funding for planned programmes & activities and inadequate revenue data.

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, whilst 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 prepared based on Composite Annual Action Plan	Composite Budget approved and submitted by	31 <sup>st</sup> October 2023	23 <sup>rd</sup> October, 2024	29 <sup>th</sup> October, 2025	29 <sup>th</sup> October, 2026	29 <sup>th</sup> October, 2027	30 <sup>th</sup> October, 2028
Monitoring and Evaluation	Number of quarterly monitoring report submitted	4	4	4	4	4	4
Preparation and Submission of Annual Progress Report	Annual Progress Report, Prepared and submitted by	28/02/2023	12/03/2025	28/02/2026	28/02/2027	28/02/2028	28/02/2029
Stakeholders Consultations	Number of Town Hall meetings held	4	2	3	3	3	3

Fee-Fixing Resolutions Prepared and Gazetted	Fee-Fixing Resolutions Gazetted by	31 <sup>st</sup> Decemb er 2023	31 <sup>st</sup> Decemb er 2024	31 <sup>st</sup> Decemb er 2025	31 <sup>st</sup> Decemb er 2026	31 <sup>st</sup> Decemb er 2027	31 <sup>st</sup> Decemb er 2028
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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	
Citizen Participation in Local Governance	
Plan and Budget Preparation	
Organise Town Hall Meetings/Public Hearings on Planning and Budget Systems of the Assembly	
Gazette Fee Fixing Resolution	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Legislative Oversight Sub-Programme formulates appropriate specific Municipal policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal 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 Honorable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main Units of the Sub-Programme are the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of the Sub-Programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries are the Zonal Councils, local communities and the general public.

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

**Table 13: Budget Sub-Programme Results Statement**

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

Meetings organized annually	Assembly meetings held						
	Number of statutory sub-committee meeting held	9	6	9	9	9	9
Capacity of Zonal Council Built annually	Number of training workshop organized	1	1	1	1	1	1
	Number of clean up exercise organized in zonal council	3	2	3	3	3	3

**Budget Sub-Programme Standardized Operations and Projects**

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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Protocol Services	
Training of unit committee members on the concept of decentralization.	
Workshops on revenue mobilization.	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- Improve quality of health services and to bridge equity gaps in geographical access to health services.
- Increase inclusive and equitable access to education at all levels.
- To accelerate the provision of improved environmental sanitation facilities.

### **Budget Programme Description**

The Social Services Delivery Programme promotes the improvement of the health status of the people through the provision of health infrastructure like health centers, CHPS compound and other health services. HIV and malaria control programmes are also under the Programme. To ensure clean environment, the Programme supports evacuation of refuse and construction of toilets.

The Programme is responsible for expanding access to quality education by rehabilitating and constructing educational infrastructure including libraries and provision of teaching and learning materials. It also coordinates youth, sports and other educational programmes.

Social welfare services and community development ensures the provision of quality social services and community initiatives and self-help projects to better the living of poor and vulnerable.

The Departments implementing the Programme are Ghana Education Service (GES), Ghana Health service (GHS), Social Welfare and Community Development Department and the Environmental Health Unit of the Assembly. The Health and Education Directorates have been recently established. The funding sources for the Programme are Government of Ghana funds, DACF and IGF, with Students, the relevant Departments, Assembly members and the general public being beneficiaries.

The following Sub-Programmes are used to deliver services of the Programme:

- Education Youth and Sports and Library Services;
- Public Health Services and Management;
- Environmental Health and Sanitation Services;
- Birth and Death Registration Services; and
- Social Welfare and Community Development.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- To provide administrative support concerning pre-tertiary education for the Municipality.
- To advise the Municipality on policies and priorities of the directorate into strategies for efficient and effective service delivery.
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes at the directorate.

### **Budget Sub- Programme Description**

Kwadaso Municipal Directorate seeks to provide relevant education to enable pupils participate fully in education at all levels at the pre-tertiary to enable them progress and develop their full potentials to be responsible citizens in future.

Also to coordinate the organisation and supervision of quality education delivery and organising educative programmes for teacher development.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased enrollment and	Gross Enrollment	88.00	89.20	91.50	92.50	93.50	94.00

transition across KG-SHS	Rate (GER) – KG						
Increased enrollment and transition across KG-SHS	Net Enrollment Rate (NER) - Primary (P1-P6)	82.50	83.60	85.00	86.00	87.00	88.00
Improved transition rates between levels	Transition Rate: Primary to JHS (%)	78.00	79.10	82.00	83.50	85.00	86.00
Improved learning outcomes at BECE and SHS	BECE Pass Rate (Basic Education Certificate Examination)	57.00	59.50	64.00	66.00	68.00	70.00
Improved teaching quality	Proportion of teachers with professional certification (KG-SHS)	72.00	74.80	78.00	80.00	82.00	85.00
Continuous professional development	Teachers receiving in-service training per year (%)	38.00	46.00	55.00	60.00	65.00	70.00
Greater gender parity and inclusion	Gender Parity Index (GPI) - JHS enrollment	0.92	0.93	0.96	0.98	1.00	1.02

Access for learners with disabilities	Learners with special needs enrolled (%)	1.60	1.80	2.40	2.80	3.20	4.00
Improved infrastructure and learning environment	Proportion of schools with adequate WASH facilities (%)	48.00	52.00	62.00	70.00	78.00	85.00
Improved teaching & learning resources	Pupil-Teacher Ratio (PTR) - Basic (KG–JHS)	36.00	35.00	33.00	32.00	30.00	28.00

### Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organize girls' education week celebration and support for Mock exams	Procure Octagonal tables and chairs for KG Schools
Development of youth, sports and culture	Construction of 1No. 6 Unit Classroom block with Ancillary facilities at Tanoso-Yaa Asantewaa SHS (Tanoso PH II)

Support for GES activities (monitoring of free SHS Program, sport and culture, STME)	Completion of 1. No. 6 seater WC toilet block with mechanized Borehole and elevated water tank support at Yaa Asantewaa SHS
Official/National Celebrations	Completion of 1No. 3 Unit Classroom block and Office at Prempeh basic C
	Rehabilitate/renovate existing selected educational facilities
	Completion of ICT lab/library at Kwadaso MA
	Mono Desk for selected School

**SUB-PROGRAMME 2.2 Public Health Services and Management**

**Budget Sub-Programme Objective**

- To deliver health care interventions by providing accessible, effective and efficient health service by ensuring prudent management of resources.

**Budget Sub-Programme Description**

The Public Health Services and Management Sub-Programme aims to deliver cost effective, efficient and quality health services at the Municipal, Sub-Municipal and community levels. It focuses on provision of infrastructure such as hospital, health centers and CHPS Compounds. It also promotes preventive care including malaria, HIV/AIDS, immunization, family planning, mental health and maternal Health care.

Funding for the Sub-Programme is from DACF, the GOG Budget and IGF. The main challenge is the non-decentralization of GHS, inadequate funding and health infrastructure.

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The Environmental health Unit of the Assembly with a total staff strength of ten (10) provides, supervises and monitors the execution of environmental health and sanitation (environmental sanitation) services.

The Environmental health and Sanitation Management Sub-Programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban areas of the Municipality. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation

The principal components of the Sub-Programme include:

- Collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead; and
- Control of rearing and straying of animals.

The Sub-Programme funded by multiple sources including GOG, IGF and DACF. The beneficiaries are communities, market women, Zoomlion Company Ltd, Veemark Company Ltd, schools and the general public. The main challenges of the Sub-Programme are inadequate staff and logistics.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve Healthcare	Percentage of maternal deaths that are audited						
	Percentage of babies breastfeeding within 30 minutes after delivery						
	Percentage of Measles-Rubella 2 coverage						
	TB Case notification rate						
	Percentage of planned data validation meetings held by MHD						
Improved Environmental Sanitation	Number Of Food Vendors Tested and Screened	1045	489	1000	1000	1000	1000

	Number of public sensitizations embarked upon	65	47	60	60	60	60
	Number of domestic waste bins distributed	50	45	200	200	200	200
	Number of skip containers provided	1	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction and furnishing of 2 CHPS Compound at Atwima Takyiman and Nyankyerenease.
Support for Health programmes	Procurement of logistics for epidemic outbreak

Support of breast cancer awareness and screening and monitoring to health facilities	Payment of Rent (Office and Residential Accommodation)
Support for control of Malaria, cholera, rabies and disease outbreaks	Completion of 1No. Theatre block with 2No. Male and female washrooms, 1No. changing room and 1No. Store room at Apatrapa Health centre
Environmental Health Sanitation	Supply of hospital equipment for theatre and maternity block at Apatrapa
Solid Waste Management	
Liquid Waste Management	
Green Economy Activities	
Organization of clean up exercise in all communities	

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### **Budget Sub-Programme Objective**

- To integrate the vulnerable, Persons with Disabilities (PWDs), the excluded and disadvantaged to national development.
- Create an enabling environment to accelerate growth and development in Communities.

## Budget Sub- Programme Description

Community Development promotes social and economic growth through popular participation and initiatives of community members in poverty alleviation and communal activities whereas Social Welfare performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and gives support to extremely poor households.

The Sub-Programme also seeks to mainstream PWDs and older persons into national development process. It facilitates the Livelihood Empowerment against Poverty (LEAP) in order to support persons living in extreme poverty in the Municipality. Fifteen (15) staff will be involved in the delivering of the Sub-Programme. Funding is to be sourced from GOG, DACF, IGF and Development Partners support.

**Table 19: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Gender and Equality and Equity	No. of women engaged in skills training	35	-	150	180	200	250
	Number of PWD’s trained in vocational skills	22	0	180	180	180	180

Enhanced social inclusion							
	Number of PWDs Supported with livelihood supported items	30	15	180	180	180	180
	No. of PWDs Registered	30	15	180	180	180	180
Child Protection and welfare Family	No of child welfare cases registered and solved	32	23	50	50	50	50
To educate/sensitize communities on public health	Breast Cancer awareness and sensitization	-	-	6	8	8	8

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Procurement of Office Supplies and Consumables	

Social Protection and Intervention Programmes	
Gender Empowerment and Mainstreaming	
NGO's Registration	
Community mobilization, engagement and Empowerment	

**SUB-PROGRAMME 2.4 Birth and Death Registration Services**

**Budget Sub-Programme Objective**

- To provide accurate, reliable, and timely information of all births and deaths occurring within the Municipality for the Socio-economic development of the country through their registration and certificate,

**Budget Sub- Programme Description**

The Birth and Death Registry operates on the legislative mandate of Act 1027 of 2020, within the Ministry of Local Government and Rural Development, to handle and develop the birth and death registration system in Ghana. Its core mandate is to provide accurate and reliable information on all births and deaths within Municipality for socio-economic development of the country through their registration and certification.

The Birth and Death Registry exist to provide the following function:

- Legalization of registered births and death;
- Storage and management of the births and deaths records/registers;
- Insurance of certificate copies and entries in the Register of Births and Death upon request;
- Effecting correcting and insertions in the Register of Births and Deaths upon request;
- Preparation of documents for the exportation of remains of deceased persons;

- Processing of documents for the exhumation and reburial of remains of persons already buried; and
- Verification and Authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>NEW BIRTH REGISTRATIONS</b>		10,690	10,690	10,690	10,690	10,690	10,690
<b>LATE BIRTH REGISTRATION</b>		6,301	6,301	6,301	6,301	6,301	6,301
<b>DEATH REGISTRATION</b>		25	25	25	25	25	25
		10,690	10,690	10,690	10,690	10,690	10,690

**Budget Sub-Programme Standardized Operations and Projects**

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Local Travel	
Burial of Pauper	


## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

- Achieve access to adequate and equitable sanitation & hygiene

### **Budget Sub- Programme Description**

The Environmental Health and Sanitation Services Sub-Programme aims at facilitating improved environmental sanitation and good hygiene practices in the Municipal Assembly. It provides, supervises, and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The Sub-Programme's operations include:

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

The Sub-Programme would be delivered through the Offices of the Municipal Health Directorate and the Environmental Health Unit with total staff strength of ten (10). Funding for the delivery of the Sub-Programme would come from GoG transfers, Donor Support, and IGF. The beneficiaries of the Sub-Programme are the various health facilities and entire citizenry in the Assembly.

Challenges militating against the success of the Sub-Programme include delay and untimely release of funds from central government, inadequate office space, inadequate equipment, and logistics to health facilities.

**Table 23: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>	<b>Projections</b>
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		2024	2025 as at September	2026	2027	2028	2029
Environmental Sanitation Improved	Public Health Education	65	47	60	60	60	60
	Medical Screening for Food Handlers	1045	1000	1000	1000	1000	1000
	Door to door waste service delivery	50	45	200	200	200	200
	Communal Waste Service Promotion	1	0	4	4	4	4

#### Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support for Water and Sanitation Management activities	Dredging of waterlog areas
Food Screening Exercise/ T&T	
Procure Cleaning Materials	
Monitoring and Evaluation of Public Toilets and Other Facility Operators	
Organisation of Clean-up Exercise in all Communities	

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## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- Improve institutional and human capacities for land use planning
- To fast-track the provision of inexpensive and safe drinking water
- Spearhead and improve infrastructure development as well as regularizing development and management of the transport sector

### **Budget Programme Description**

The Infrastructure Delivery and Management Programme provides basic amenities, infrastructure support such as roads, housing, health, education and energy. It involves the road network expansion, provision of awareness creation on safe driving practices.

The Town and Country Planning Department is responsible for the preparation of settlement schemes to guide spatial development in a sustainable fashion. It facilitates the approval of building plans and plot demarcation. It educates the general public on the relevance of land use, planning and management.

The Works Department is responsible for the inspecting orderly sitting of buildings and temporary structures. It is responsible for the maintenance of public buildings include offices, bungalows and markets. It also maintains streetlights and collaborates with Electricity Company of Ghana to extend electricity to areas without them. The Works Department is actively involved in the designing, planning, construction and management of projects including safe water supply such as the construction and mechanization and maintenance of boreholes.

The following Sub-Programmes are used to deliver services of the Programme:

- Urban Roads & Transport Services;
- Spatial Planning; and
- Public Works, Rural Housing and Water Management

Eighteen (18) staff from Town & Country Planning and Works Department are responsible for the delivery of the Programme.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **Budget Sub-Programme Objective**

- Promote orderly and sustainable physical development of human settlements to enhance socio-economic development.

#### **Budget Sub-Programme Description**

The Physical and Spatial Planning Development Sub-Programme focuses on the preparation of Land Use Planning Schemes to guide spatial growth of the Municipality. This is done through the preparation of Planning Schemes of unplanned areas, revision of the old schemes, rezoning, subdivision and so on.

The aim of the Sub-Programme is to put in mechanisms to ensure the smooth implementation of the street naming and property address system.

These activities are to be carried out by the Physical Planning Department with a staff strength of three (3) financed by Central Government transfers, DACF and IGF.

The beneficiaries of the Sub-Programme are the Municipal Assembly, estate/individual developers, traditional authorities, landlords, utility agencies (electricity, water and telecommunication companies) and the general public. The main challenge of the Sub-Programme is inadequate funds.

#### **Table 25: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the unit measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the unit's estimate of future performance

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>	<b>Projections</b>
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		2024	2025 as at September	2026	2027	2028	2029
Street Naming and Property Addressing System	Number of streets named	80	0	100	100	100	100
Spatial Planning Committee held	Number of Spatial Planning Committee held	12	9	12	12	12	12
Technical Sub- Committee meeting held	Number of Technical Sub- committee held	12	12	12	12	12	12
Approval of Development Application (Building Permits)	Number of Building Permits issued	22	13	30	30	30	30

**Budget Sub-Programme Standardized Operations and Projects**

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of The Organization	

Procurement Of Office Supplies and Consumables	
Monitor compliance with settlement layout	
Fuel and Lubricants	
Street Naming and Property Addressing System	
Organize Technical and Spatial planning committee meetings	

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

**Budget Sub-Programme Objective**

- Improve the provision of security lighting.
- To fast-track the provision of safe learning spaces and educational needs.
- Dredge water-ways during wet season to avert flooding.

**Budget Sub- Programme Description**

The Public Works, Rural Housing and Water Management Sub-Programme makes adequate provision for offices and residential accommodation for the Assembly and staff respectively. It also includes maintenance of Assembly properties, expansion of market structures, construction and maintenance of learning spaces and ensure the provision of safe water delivery. The Public Works Service Sub-Programme is carried out by the Works Department of the Assembly with a total staff strength of fourteen (14)

The beneficiaries of are Assembly staff and the general public, with sources of fund from IGF, DACF and any other government intervention. The challenges include inadequate funds and untimely releases.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Provide mechanized boreholes	Number of mechanized boreholes provided	8	0	5	4	3	2
Rehabilitate markets	Number of markets rehabilitated	3	2	1	1	1	1
Provide complete street lighting system	Number of street lights provided	800	150	300	300	300	300
Dredge waterways	Length of waterway dredged(meters)	3.0km	2.0km	4.0km	4.0km	4.0km	4.0km
Rehabilitate basic schools	Number of basic schools rehabilitated	1	3	1	1	1	1
Complete school blocks	Number of school blocks completed	1	1	1	1	1	1

Complete CHPS compound	Number of CHPS compound completed	0	1	1	1	1	1
Reshaped roads	Kilometre length of road	33km	28km	40km	40km	40km	40km
Contract management	No. of site meetings organized	8	6	5	5	5	5
Maintenance of public facilities	Maintenance plan prepared by	December, 2023	December, 2024	December, 2025	December, 2026	December, 2027	December, 2028

### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Fuel and lubricants	Completion of 2no.Astro turf at Tanoso and Ohwimase
Office facilities, supplies and accessories	Construction and Mechanization of 15No. Mechanized boreholes with overhead tanks at selected communities

Printed Materials and Stationeries	Repair and Maintenance of boreholes at selected locations
	Completion of MCE bungalow at Takyiman
	Completion of pavement of main Administration block
	Fire hydrant at selected communities Completion of departmental offices
	Rehabilitate solar panel installation and water works at Asuoyeboa and Tanoso
	Maintenance of Street light
	Maintenance of residential buildings
	Maintenance of office buildings
	Maintenance of office buildings
	Maintenance of furniture and fixtures

**SUB-PROGRAMME 3.3 Roads and Transport Services**

**Budget Sub-Programme Objective**

- To implement development programmes in order to improve service delivery and enhance urban transport through improved roads and farm-to-market road network.
- To accelerate the provision of affordable and safe water.

### **Budget Sub- Programme Description**

The Roads and Transport Services Sub-Programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. Under the Sub-Programme, reforms including urban road construction and rehabilitation are adequately addressed. The Department of Urban Roads comprising of Highway Roads, Urban Roads, and Feeder Roads is delivering the Sub-Programme. The operations of the Sub-Programme include:

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;
- Facilitating the construction, repair and maintenance of public roads including urban roads and drains along any streets in the major settlements in 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 is funded from the Central Government transfers, DACF, GSCSP and Assembly's IGFs which goes to the benefit of the entire citizenry in the Municipality. The Sub-Programme is managed by two staff both males. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistics such as office equipment and vehicle for supervision of works and untimely releases of funds.

### **Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of urban roads ensured annually	Reshaping of 40km road	385,000.00	210,209.25	350,000.00	400,000.00	450,000.00	350,000.00

**Budget Sub-Programme Standardized Operations and Projects**

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Fuel for DRIP machine	Construction of 1.no culvert and 2no.footbridges
Fuel and Lubricants	Reshaping of 40km road

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- To facilitate the implementation of policies on trade, industry, and tourism.
- Improve agricultural productivity and effective domestic market.
- Improve science, technology and innovation application in agriculture.

### **Budget Programme Description**

The Economic Development Programme aims at improving the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the Agricultural and Services sectors through various capacity building modules to increase their income levels.

### **SUB-PROGRAMME 4.1 Trade and Industrial Development**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

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

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

Officers of the Business Resources Centre and Co-operatives are tasked with the responsibility of managing the Sub-Programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SMEs, and the public. The service delivery efforts of the Department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Business development service training organized	Support to SMEs through the Business Resource Centre (BRC)	500	600	600	600	600	600
Training provided to SMEs on	Number of beneficiaries to SME's	500	600	600	600	600	600

business management							
Consultative Engagement	No. of collaborative engagements with Trade Associations	300	300	300	300	300	300

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to SMEs through the Business Resource Centre (BRC)	Construction of Canopy Walkway in the Forest Reserves
Support to Tourism Development	Construction of 24hour multi-purpose market facility at Tanoso
	Construction of 8.No. 20 Units Market Shed at Atwima Takyiman

## SUB-PROGRAMME 4.2 Agricultural Services and Management

### Budget Sub-Programme Objective

- Improve agricultural productivity and effective domestic market.
- Promote livestock and poultry development for food security and income generation.
- Improve science, technology and innovation application in agriculture.

### Budget Sub- Programme Description

The Agricultural Services Management Sub-Programme ensures the practicing of conservation agriculture with the limited arable lands within the Municipality for the sustainable management of land and environment. This is best achieved with the provision of timely and adequate extension delivery services through home and farm visits. Moreover, technical support services to promote aquaculture and livestock production to ensure food security and improved growth in incomes.

The Sub-Programme is implemented by the Department of Agriculture with a staff strength of ten (10). The funding sources for the Sub-Programme are Donor source (MAG), IGF, DACF GoG transfers.

Beneficiaries of the Sub-Programme are farmers, Agro processors, Agro marketers, Agro input dealers and the general public. The Sub-Programme is hindered by challenges such as delays in release of funds, limited arable lands, inadequate logistics and unreliable climatic conditions.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Skills of Women Farmers	Number of Women farmers trained on Alternative	1354	994	1500	1550	1650	1650

	Livelihood Programs						
Improve Agric Extension Service	Number of Farmers reached	-	130	150	200	200	250
Increased access to relevant technologies	Number of extensions, demonstrations and field days organized, anti - rabies campaign organized	8	2	25	30	30	35
Youth in Agric enhanced	Number of youth farmers trained in rabbit production, aquaculture and post-harvest management of vegetable and cereals	74	-	150	200	200	250
Staff Trainings	Improved skills of technical staff	4	1	5	5	5	5
Flagship programme	Feed Ghana Programme (FGP)	3	8	15	20	20	25

Access to High quality cockerel breed	Increased Farmers access to High Quality Cockerel Breed	-	50	100	150	200	250
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**Budget Sub-Programme Standardized Operations and Projects**

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to Agric Extension Services/Trian Farmers on Post Harvest handling of vegetables and cereals/Build Capacity of Acqua Culture Farmers on hatchery operations and feed preparations	
Raise 10,000-day old chicks for distribution to farmers	
Train 50 farmers in aquaculture to raise fingerlings	
Train 50 farmers in mushroom production	
Fuel for Administrative running of official vehicle and t&t	
Purchase of utilities (Water, Electricity and Internet)	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- Increase capacity to sustain a clean environment and sanitation, reclaim degraded lands and respond properly to disasters

### **Budget Programme Description**

The Environmental Management Programme is responsible for managing and preventing disasters, risk and vulnerability, as well as reverse forest and land degradation. It also manages sanitation.

The Programme is delivered by National Disaster Management Organisation (NADMO) and Ghana Fire Service, which collaborate with other agencies to deliver the expected output. Funding for the Programme is GoG transfers, DACF and IGF.

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **Budget Sub-Programme Objective**

- To enhance the capacity of society to prevent and manage disaster

#### **Budget Sub- Programme Description**

The Disaster Prevention Management Sub-Programme is delivered by NADMO. The Sub-Programme is for Pre-Disaster Management, Disaster Management and Post Disaster Management. It provides education to create awareness and early warning systems to improve the lives of the vulnerable through effective disaster management.

Also, the Sub-Programme provides first line response in the event of a disaster such as fire, flood, rainstorm, disease epidemic and other disasters and also provide reliefs to victims. The number of staff involved in delivering the Sub-Programme is fourteen (14). The main challenge is inadequate office facility for staff and also inadequate funding to provide reliefs for disaster victims.

The table indicates the main output, its indicators and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of the future performance.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>Improve Risk Reduction</b>	Number of Public Education Campaigns carried out	75	70	100	110	110	110
	Field Trips for Assessment and Research on DRR and emergencies	16	13	30	30	30	30
	Flood mitigation measures undertaken	2	5	10	10	10	10
	Emergency response and rescue missions to bring relief to people and communities affected by disasters	10	9	20	25	25	25
	Relief Administered to Disaster Victims	0	0	150	200	200	200
	Number of communities engaged in Disaster Risk Reduction (DRR)	14	12	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
--------------------------------	------------------------------

Disaster Management Operations	Fire Hydrant at Selected Communities
Prepare disaster preparedness risk and heat plans	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

The funding for the Sub-Programme is from Central Government transfers and will be beneficial to the entire residents of the Assembly. Some challenges facing the Sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Climate Change	Tree planting, refilling of degraded areas	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Embark on public education on awareness on the causes and effects of climate	
Create Public Education and Awareness on the Causes and Effects of Climate Change	
Construction of fence wall to protect forest reserves/Tree Planting	
Installation of solar panels for selected institutions within the Municipality	

PART C: FINANCIAL INFORMATION

# PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: KWADASO MUNICIPAL ASSEMBLY											
Funding Source: ALL FUNDS											
Approved Budget: 2026											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of Ino. Community Police Post at Apire	Millions Ent.	90%	313,562.18	297,801.72	15,760.46	45,000.00			
2		Completion of Ino.3unit classroom block and Office at Kwadaso North	Brewerks Co. Ltd	95%	545,817.88	439,978.35	105,839.53	328,402.20			

3	Completion and furnishing of 3 no. 6 unit classroom block with ancillary facilities at Tanoso-Yaa Asantewaa, SHS, Kwadaso MA and Agric-Nzema Basic school	Elesam rock co. Ltd	75%	805,221.55	700,979.91	104,241.64	2,250,000.00			
4	Completion of Departmental offices	Acheamfour and sons co. Ltd	45%	3,000,357.94	869,720.40	2,130,637.54	2,372,313.54			
5	Construction of 1No. 6-Seater WC Toilet Block with Mechanized Borehole and Elevated Water Tank Support at Yaa Asantewaa SHS, Tanoso	Tanoso	60%	391,070.00	126,794.52	264,275.48	430,000.00			

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 1No. 6-Unit Classroom Block with Office and Store at Kwadaso M/A Basic School at Kwadaso North		DACF	1,500,000.00	CONCEPT NOTE
2.	Construction of 15No. Mechanized Boreholes at some selected Communities in the Municipality		DACF	4,079,156.00	CONCEPT NOTE
3.	Construction and furnishing of 2No. CHPS Compounds at Nyankerease & Atwima Takyiman		DACF	1,700,000.00	CONCEPT NOTE
4.	Supply 120 Octagonal tables with chairs for KG Schools, 1,200 dual desks and 3,150 mono desks for Primary, JHS and Secondary Schools & 100 Teachers tables and chairs		DACF	3,628,560.42	NONE
5.	Construct 6-Unit Classroom block with office and store at Yaa Asantewaa (PH II)		DACF	1,300,000.00	NONE

6.	Construction on 2No. Culvert and 2No. Footbridges at selected communities		DACF	425,100.00	NONE
7.	Construction of 24hour multi-purpose market facility at Tanoso		DACF	8,366,399.00	NONE
8.	Construction of 8No. 20 Unit 24-hour economic market at Atwima-Takyiman		DACF	3,084,608.07	NONE

**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	11,688,388		
130313 130313 - 12.c Rlize inef fos-fuel subsi that leads wstefl cons by remvn mkt dstns	0	11,957,007		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	348,490		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	1,653,500		
210104 210104 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	4,284,060		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	428,544		
290202 290202 - 8.10 Strengthen local finc inst. to ensr acs to bankn, insur & finc svc	0	12,719,074		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,759,347		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,733,094		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	75,422,353	430,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	15,577,069		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,009,560		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	12,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	4,000		
630602 630602 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	1,035,950		
640101 640101 - Improve human capital development and management	0	299,567		
690104 690104 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	482,000		
<b>Grand Total ¢</b>	<b>75,422,353</b>	<b>75,422,353</b>	<b>0</b>	<b>0.00</b>

**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>
<b>281 02 00 001 26</b>				
Finance, ,	<b>75,422,352.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0001				
<b>China</b>	2,155,000.00	0.00	0.00	0.00
1311009 Germany	2,155,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	69,351,732.81	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	11,387,687.40	0.00	0.00	0.00
1331002 DACF - Assembly	47,965,596.96	0.00	0.00	0.00
1331003 DACF - MP	1,485,394.45	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	111,640.00	0.00	0.00	0.00
1331011 District Development Facility	8,401,414.00	0.00	0.00	0.00
<b>Development Levy</b>	1,843,120.10	0.00	0.00	0.00
1412003 Stool Land Revenue	400,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	800,000.00	0.00	0.00	0.00
1413001 Property Rate	600,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,120.10	0.00	0.00	0.00
1415052 Market and Stores Rental	40,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	1,719,500.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422009 Bakers License	3,500.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00
1422012 Kiosk License	135,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	60,000.00	0.00	0.00	0.00
1422017 Hotel Services	50,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	40,000.00	0.00	0.00	0.00
1422019 Timber Products	4,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	5,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023 Communication Services	25,000.00	0.00	0.00	0.00
1422024 Private Education Int.	30,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	40,000.00	0.00	0.00	0.00
1422033 Stores	100,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	30,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	100,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	28,800.00	0.00	0.00	0.00
1422044 Financial Institutions	180,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	2,500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	8,200.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	4,000.00	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>
1422055 Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	20,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	1,000.00	0.00	0.00	0.00
1422131 Travel & Tour	1,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	10,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	60,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	7,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	10,000.00	0.00	0.00	0.00
1422176 Building Materials	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	100,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	25,000.00	0.00	0.00	0.00
1423011 Marriage Registration	90,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	65,000.00	0.00	0.00	0.00
1423078 Business registration	35,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	100,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	20,000.00	0.00	0.00	0.00
1423280 Carpentry and Joinrey Services	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
1423737 Search fees	1,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	250,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	<b>353,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	350,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>75,422,352.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwadaso Municipal Assembly- Kwadaso	0	0	0	75,422,353	75,539,237	76,600,776
<b>Management and Administration</b>	0	0	0	13,969,406	14,044,346	14,533,300
<b>SP1: General Administration</b>	0	0	0	11,358,844	11,421,271	11,472,432
<b>21 Compensation of employees [GFS]</b>	0	0	0	6,242,750	6,305,177	6,305,177
211 Child Education Grant (Foreign Mission)	0	0	0	6,242,750	6,305,177	6,305,177
21110 Established Post	0	0	0	6,227,750	6,290,027	6,290,027
21112 Child Education Grant (Foreign Mission)	0	0	0	15,000	15,150	15,150
<b>22 Use of goods and services</b>	0	0	0	3,275,498	3,275,498	3,308,253
221 Vehicle Registration	0	0	0	3,275,498	3,275,498	3,308,253
22101 Value Books	0	0	0	392,721	392,721	396,649
22102 Utilities	0	0	0	51,000	51,000	51,510
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals/Lease	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	913,000	913,000	922,130
22106 Maintenance of Office Equipment	0	0	0	95,000	95,000	95,950
22107 Training, Seminar and Conference Cost	0	0	0	959,598	959,598	969,194
22109 Special Services	0	0	0	817,320	817,320	825,493
22111 Medical Claims- Medicines	0	0	0	5,859	5,859	5,918
22113 Insurance Premium	0	0	0	13,000	13,000	13,130
<b>28 Other expense</b>	0	0	0	1,840,596	1,840,596	1,859,002
281 Rent	0	0	0	5,000	5,000	5,050
28141 Rent	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	1,835,596	1,835,596	1,853,952
28210 Dividend Paid By SOEs	0	0	0	1,835,596	1,835,596	1,853,952
<b>SP2: Finance and Audit</b>	0	0	0	430,000	430,000	434,300
<b>22 Use of goods and services</b>	0	0	0	430,000	430,000	434,300
221 Vehicle Registration	0	0	0	430,000	430,000	434,300
22101 Value Books	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
22108 Local Consultants Commission (Individuals)	0	0	0	310,000	310,000	313,100
<b>SP3: Human Resource Management</b>	0	0	0	1,373,428	1,384,167	1,387,162
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,073,861	1,084,600	1,084,600
211 Child Education Grant (Foreign Mission)	0	0	0	1,007,032	1,017,102	1,017,102
21110 Established Post	0	0	0	444,961	449,410	449,410
21111 Non Established Post	0	0	0	532,071	537,392	537,392
21112 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,300	30,300
212 Imputed Social Contributions [GFS]	0	0	0	66,829	67,498	67,498
21210 Gratuity	0	0	0	66,829	67,498	67,498
<b>22 Use of goods and services</b>	0	0	0	299,567	299,567	302,563
221 Vehicle Registration	0	0	0	299,567	299,567	302,563
22101 Value Books	0	0	0	2,703	2,703	2,730
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	291,864	291,864	294,783

# 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>
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	807,134	808,908	1,239,405
<b>21 Compensation of employees [GFS]</b>	0	0	0	177,431	179,205	179,205
211 Child Education Grant (Foreign Mission)	0	0	0	177,431	179,205	179,205
21110 Established Post	0	0	0	177,431	179,205	179,205
<b>22 Use of goods and services</b>	0	0	0	629,703	629,703	1,060,200
221 Vehicle Registration	0	0	0	629,703	629,703	1,060,200
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	412,703	412,703	416,830
22107 Training, Seminar and Conference Cost	0	0	0	215,000	215,000	641,350
<b>Social Services Delivery</b>	0	0	0	29,781,080	29,799,784	30,078,891
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	15,577,069	15,577,069	15,732,840
<b>22 Use of goods and services</b>	0	0	0	1,116,157	1,116,157	1,127,318
221 Vehicle Registration	0	0	0	1,116,157	1,116,157	1,127,318
22101 Value Books	0	0	0	250,000	250,000	252,500
22106 Maintenance of Office Equipment	0	0	0	866,157	866,157	874,818
<b>28 Other expense</b>	0	0	0	362,000	362,000	365,620
282 Dividend Paid By SOEs	0	0	0	362,000	362,000	365,620
28210 Dividend Paid By SOEs	0	0	0	362,000	362,000	365,620
<b>31 Non Financial Assets</b>	0	0	0	14,098,913	14,098,913	14,239,902
311 WIP - Laboratories	0	0	0	14,098,913	14,098,913	14,239,902
31112 WIP - Laboratories	0	0	0	7,708,402	7,708,402	7,785,486
31131 Fuel Tanks	0	0	0	6,390,510	6,390,510	6,454,416
<b>SP2.2 Public Health Services and management</b>	0	0	0	7,009,560	7,009,560	7,079,655
<b>22 Use of goods and services</b>	0	0	0	327,308	327,308	330,581
221 Vehicle Registration	0	0	0	327,308	327,308	330,581
22101 Value Books	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	324,308	324,308	327,551
<b>28 Other expense</b>	0	0	0	95,403	95,403	96,357
281 Rent	0	0	0	40,403	40,403	40,807
28141 Rent	0	0	0	40,403	40,403	40,807
282 Dividend Paid By SOEs	0	0	0	55,000	55,000	55,550
28210 Dividend Paid By SOEs	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	6,586,849	6,586,849	6,652,717
311 WIP - Laboratories	0	0	0	6,586,849	6,586,849	6,652,717
31112 WIP - Laboratories	0	0	0	4,300,000	4,300,000	4,343,000
31113 Perimeter Protection/ Fence	0	0	0	1,000,000	1,000,000	1,010,000
31122 Sports Equipment	0	0	0	1,286,849	1,286,849	1,299,717
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	4,951,859	4,958,537	5,001,378
<b>21 Compensation of employees [GFS]</b>	0	0	0	667,799	674,477	674,477
211 Child Education Grant (Foreign Mission)	0	0	0	667,799	674,477	674,477
21110 Established Post	0	0	0	667,799	674,477	674,477

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	4,084,060	4,084,060	4,124,900
221 Vehicle Registration	0	0	0	4,084,060	4,084,060	4,124,900
22101 Value Books	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22106 Maintenance of Office Equipment	0	0	0	1,530,000	1,530,000	1,545,300
22107 Training, Seminar and Conference Cost	0	0	0	1,921,060	1,921,060	1,940,270
22109 Special Services	0	0	0	622,000	622,000	628,220
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 WIP - Laboratories	0	0	0	200,000	200,000	202,000
31122 Sports Equipment	0	0	0	200,000	200,000	202,000
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	92,703	93,590	93,630
<b>21 Compensation of employees [GFS]</b>	0	0	0	88,703	89,590	89,590
211 Child Education Grant (Foreign Mission)	0	0	0	88,703	89,590	89,590
21110 Established Post	0	0	0	88,703	89,590	89,590
<b>22 Use of goods and services</b>	0	0	0	4,000	4,000	4,040
221 Vehicle Registration	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
<b>SP2.5 Social Welfare and community services</b>	0	0	0	2,149,889	2,161,028	2,171,388
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,113,939	1,125,078	1,125,078
211 Child Education Grant (Foreign Mission)	0	0	0	1,113,939	1,125,078	1,125,078
21110 Established Post	0	0	0	1,113,939	1,125,078	1,125,078
<b>22 Use of goods and services</b>	0	0	0	435,950	435,950	440,310
221 Vehicle Registration	0	0	0	435,950	435,950	440,310
22105 Vehicle Registration	0	0	0	43,000	43,000	43,430
22107 Training, Seminar and Conference Cost	0	0	0	392,950	392,950	396,880
<b>28 Other expense</b>	0	0	0	600,000	600,000	606,000
282 Dividend Paid By SOEs	0	0	0	600,000	600,000	606,000
28210 Dividend Paid By SOEs	0	0	0	600,000	600,000	606,000
<b>Infrastructure Delivery and Management</b>	0	0	0	16,490,892	16,506,731	16,655,801
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,857,491	1,858,472	1,876,066
<b>21 Compensation of employees [GFS]</b>	0	0	0	98,144	99,125	99,125
211 Child Education Grant (Foreign Mission)	0	0	0	98,144	99,125	99,125
21110 Established Post	0	0	0	98,144	99,125	99,125
<b>22 Use of goods and services</b>	0	0	0	1,024,247	1,024,247	1,034,489
221 Vehicle Registration	0	0	0	1,024,247	1,024,247	1,034,489
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	1,014,247	1,014,247	1,024,389
<b>31 Non Financial Assets</b>	0	0	0	735,100	735,100	742,451
311 WIP - Laboratories	0	0	0	735,100	735,100	742,451
31113 Perimeter Protection/ Fence	0	0	0	735,100	735,100	742,451
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	800,880	804,603	808,889

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	372,336	376,059	376,059
211 Child Education Grant (Foreign Mission)	0	0	0	372,336	376,059	376,059
21110 Established Post	0	0	0	372,336	376,059	376,059
<b>22 Use of goods and services</b>	0	0	0	28,544	28,544	28,829
221 Vehicle Registration	0	0	0	28,544	28,544	28,829
22101 Value Books	0	0	0	4,544	4,544	4,589
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	17,000	17,000	17,170
<b>28 Other expense</b>	0	0	0	400,000	400,000	404,000
282 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
28210 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	13,832,522	13,843,656	13,970,847
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,113,447	1,124,582	1,124,582
211 Child Education Grant (Foreign Mission)	0	0	0	1,113,447	1,124,582	1,124,582
21110 Established Post	0	0	0	1,113,447	1,124,582	1,124,582
<b>22 Use of goods and services</b>	0	0	0	1,016,395	1,016,395	1,026,559
221 Vehicle Registration	0	0	0	1,016,395	1,016,395	1,026,559
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	10,395	10,395	10,499
22106 Maintenance of Office Equipment	0	0	0	986,000	986,000	995,860
<b>31 Non Financial Assets</b>	0	0	0	11,702,679	11,702,679	11,819,706
311 WIP - Laboratories	0	0	0	9,911,873	9,911,873	10,010,992
31111 Hostels	0	0	0	1,000,000	1,000,000	1,010,000
31112 WIP - Laboratories	0	0	0	3,772,314	3,772,314	3,810,037
31113 Perimeter Protection/ Fence	0	0	0	1,000,000	1,000,000	1,010,000
31131 Fuel Tanks	0	0	0	4,139,560	4,139,560	4,180,955
312 Medical Suppliers-Inventory	0	0	0	1,790,806	1,790,806	1,808,714
31221 Medical Suppliers-Inventory	0	0	0	1,790,806	1,790,806	1,808,714
<b>Economic Development</b>	0	0	0	13,045,476	13,052,875	13,175,930
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,088,468	1,095,868	1,099,353
<b>21 Compensation of employees [GFS]</b>	0	0	0	739,978	747,378	747,378
211 Child Education Grant (Foreign Mission)	0	0	0	739,978	747,378	747,378
21110 Established Post	0	0	0	739,978	747,378	747,378
<b>22 Use of goods and services</b>	0	0	0	33,098	33,098	33,429
221 Vehicle Registration	0	0	0	33,098	33,098	33,429
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	12,000	12,000	12,120
22106 Maintenance of Office Equipment	0	0	0	7,000	7,000	7,070
22107 Training, Seminar and Conference Cost	0	0	0	9,098	9,098	9,189
<b>28 Other expense</b>	0	0	0	315,392	315,392	318,546
282 Dividend Paid By SOEs	0	0	0	315,392	315,392	318,546
28210 Dividend Paid By SOEs	0	0	0	315,392	315,392	318,546
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	11,957,007	11,957,007	12,076,577

# 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>
<b>22 Use of goods and services</b>		0	0	0	6,000	6,000	6,060
221	Vehicle Registration	0	0	0	6,000	6,000	6,060
22105	Vehicle Registration	0	0	0	2,000	2,000	2,020
22107	Training, Seminar and Conference Cost	0	0	0	4,000	4,000	4,040
<b>31 Non Financial Assets</b>		0	0	0	11,951,007	11,951,007	12,070,517
311	WIP - Laboratories	0	0	0	11,951,007	11,951,007	12,070,517
31113	Perimeter Protection/ Fence	0	0	0	11,951,007	11,951,007	12,070,517
<b>Environmental Management</b>		0	0	0	2,135,500	2,135,500	2,156,855
<b>SP5.1 Disaster prevention and Management</b>		0	0	0	482,000	482,000	486,820
<b>22 Use of goods and services</b>		0	0	0	482,000	482,000	486,820
221	Vehicle Registration	0	0	0	482,000	482,000	486,820
22105	Vehicle Registration	0	0	0	2,000	2,000	2,020
22107	Training, Seminar and Conference Cost	0	0	0	480,000	480,000	484,800
<b>SP5.2 Natural Resource Conservation and Management</b>		0	0	0	1,653,500	1,653,500	1,670,035
<b>22 Use of goods and services</b>		0	0	0	113,500	113,500	114,635
221	Vehicle Registration	0	0	0	113,500	113,500	114,635
22101	Value Books	0	0	0	100,000	100,000	101,000
22107	Training, Seminar and Conference Cost	0	0	0	13,500	13,500	13,635
<b>31 Non Financial Assets</b>		0	0	0	1,540,000	1,540,000	1,555,400
311	WIP - Laboratories	0	0	0	1,540,000	1,540,000	1,555,400
31122	Sports Equipment	0	0	0	1,040,000	1,040,000	1,050,400
31131	Fuel Tanks	0	0	0	500,000	500,000	505,000
<b>Grand Total</b>		0	0	0	75,422,353	75,539,237	76,600,776

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70111	Exec. & leg. Organs (cs)		<b>6,570,950</b>		
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Compensation of employees [GFS]</b>				<b>6,227,750</b>		
Objective	000000	Compensation of Employees		<b>6,227,750</b>		
Program	92001	Management and Administration		<b>6,227,750</b>		
Sub-Program	92001001	SP1: General Administration		<b>6,227,750</b>		
Operation	000000	0.0	0.0	0.0	<b>6,227,750</b>	
Child Education Grant (Foreign Mission)				<b>6,227,750</b>		
2111001 Established Post				<b>6,227,750</b>		
<b>Use of goods and services</b>				<b>343,200</b>		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		<b>343,200</b>		
Program	92001	Management and Administration		<b>343,200</b>		
Sub-Program	92001001	SP1: General Administration		<b>343,200</b>		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>343,200</b>
Vehicle Registration				<b>343,200</b>		
2210905 Assembly Members Sittings All				<b>343,200</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>1,928,220</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Compensation of employees [GFS]</b>							<b>15,000</b>	
Objective	000000	Compensation of Employees					<b>15,000</b>	
Program	92001	Management and Administration					<b>15,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>15,000</b>	
Operation	000000		0.0	0.0	0.0	<b>15,000</b>		
Child Education Grant (Foreign Mission)							<b>15,000</b>	
2111238 Overtime Allowance							<b>5,000</b>	
2111248 Special Allowance/Honorarium							<b>10,000</b>	
<b>Use of goods and services</b>							<b>1,683,220</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>1,683,220</b>	
Program	92001	Management and Administration					<b>1,683,220</b>	
Sub-Program	92001001	SP1: General Administration					<b>1,626,220</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>1,626,220</b>
Vehicle Registration							<b>1,626,220</b>	
2210101 Printed Material and Stationery							<b>20,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>30,000</b>	
2210108 Construction Material							<b>30,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>5,000</b>	
2210201 Electricity charges							<b>35,000</b>	
2210202 Water							<b>2,000</b>	
2210203 Telecommunications							<b>10,000</b>	
2210204 Postal Charges							<b>2,000</b>	
2210207 Fire Fighting Accessories							<b>2,000</b>	
2210301 Cleaning Materials							<b>3,000</b>	
2210404 Hotel Accommodations							<b>25,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>35,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>78,000</b>	
2210505 Running Cost - Official Vehicles							<b>330,000</b>	
2210509 Other Travel and Transportation							<b>60,000</b>	
2210510 Other Night Allowances							<b>50,000</b>	
2210511 Local Travel Cost							<b>180,000</b>	
2210606 Maintenance of General Equipment							<b>20,000</b>	
2210706 Library and Subscription							<b>3,000</b>	
2210708 Refreshments							<b>102,241</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>260,000</b>	
2210902 Official Celebrations							<b>10,000</b>	
2210904 Substructure Allowances							<b>315,120</b>	
2211101 Bank Charges							<b>5,859</b>	
2211304 Insurance of Vehicles							<b>13,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>57,000</b>	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	<b>57,000</b>
Vehicle Registration							<b>57,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

2210706	Library and Subscription								42,000	
2210709	Seminars/Conferences/Workshops - Domestic								15,000	
<b>Other expense</b>									<b>230,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								230,000
Program	92001	Management and Administration								230,000
Sub-Program	92001001	SP1: General Administration								230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		230,000	
Rent									5,000	
2814101	Rent								5,000	
Dividend Paid By SOEs									225,000	
2821007	Court Expenses								17,000	
2821009	Donations								200,000	
2821010	Contributions								8,000	

**Amount (GH¢)**

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								<b>Total By Fund Source</b>	<b>1,075,394</b>
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso Central Administration Administration (Assembly Office) Ashanti								
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso								

<b>Use of goods and services</b>									<b>170,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								170,000
Program	92001	Management and Administration								170,000
Sub-Program	92001001	SP1: General Administration								170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		170,000	
Vehicle Registration									170,000	
2210102	Office Facilities, Supplies and Accessories								100,000	
2210709	Seminars/Conferences/Workshops - Domestic								70,000	

<b>Other expense</b>									<b>905,394</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								905,394
Program	92001	Management and Administration								905,394
Sub-Program	92001001	SP1: General Administration								905,394
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		905,394	
Dividend Paid By SOEs									905,394	
2821009	Donations								905,394	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,401,280
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2810101001	Kwadaso Municipal Assembly- Kwadaso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Use of goods and services</b>						<b>1,696,078</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,696,078
Program	92001	Management and Administration				1,696,078
Sub-Program	92001001	SP1: General Administration				1,136,078
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,136,078
Vehicle Registration						1,136,078
2210102 Office Facilities, Supplies and Accessories						207,721
2210511 Local Travel Cost						180,000
2210604 Maintenance of Furniture and Fixtures						25,000
2210606 Maintenance of General Equipment						50,000
2210706 Library and Subscription						124,357
2210709 Seminars/Conferences/Workshops - Domestic						400,000
2210902 Official Celebrations						149,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				560,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	560,000
Vehicle Registration						560,000
2210511 Local Travel Cost						410,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000
<b>Other expense</b>						<b>705,201</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				705,201
Program	92001	Management and Administration				705,201
Sub-Program	92001001	SP1: General Administration				705,201
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	705,201
Dividend Paid By SOEs						705,201
2821009 Donations						605,201
2821010 Contributions						100,000
<b>Total Cost Centre</b>						<b>11,975,844</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>430,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2810200001	Kwadaso Municipal Assembly- Kwadaso Finance Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>						<b>430,000</b>	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					<b>430,000</b>
Program	92001	Management and Administration					<b>430,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>430,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>430,000</b>	
Vehicle Registration						<b>430,000</b>	
	2210102	Office Facilities, Supplies and Accessories				<b>7,000</b>	
	2210120	Purchase of Petty Tools/Implements				<b>5,000</b>	
	2210122	Value Books				<b>48,000</b>	
	2210510	Other Night Allowances				<b>10,000</b>	
	2210511	Local Travel Cost				<b>10,000</b>	
	2210711	Public Education and Sensitization				<b>40,000</b>	
	2210803	Other Consultancy Expenses				<b>10,000</b>	
	2210806	Local Consultants Commission (Individuals)				<b>300,000</b>	
<b>Total Cost Centre</b>						<b>430,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			52,400
Function Code	70980	Education n.e.c				
Organisation	2810302000	Kwadaso Municipal Assembly- Kwadaso Education, Youth and Sports Education				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Other expense</b>						<b>2,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				2,000
Program	92002	Social Services Delivery				2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821019 Scholarship and Bursaries						2,000
<b>Non Financial Assets</b>						<b>50,400</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				50,400
Program	92002	Social Services Delivery				50,400
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				50,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,400
WIP - Laboratories						50,400
3113160 WIP - Furniture and Fittings						50,400

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>300,000</b>
Function Code	70980	Education n.e.c				
Organisation	2810302000	Kwadaso Municipal Assembly- Kwadaso Education, Youth and Sports Education				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>50,000</b>
Program	92002	Social Services Delivery				<b>50,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>50,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>
2210117 Teaching and Learning Materials						<b>50,000</b>
<b>Other expense</b>						<b>250,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>250,000</b>
Program	92002	Social Services Delivery				<b>250,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>250,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>250,000</b>
Dividend Paid By SOEs						<b>250,000</b>
2821019 Scholarship and Bursaries						<b>250,000</b>

**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>	9,413,119
Function Code	70980	Education n.e.c					
Organisation	2810302000	Kwadaso Municipal Assembly- Kwadaso Education, Youth and Sports Education					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					

<b>Use of goods and services</b>							<b>1,066,157</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						1,066,157
Program	92002	Social Services Delivery						1,066,157
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						1,066,157
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	1,066,157
Vehicle Registration							1,066,157	
2210118 Sports, Recreational and Cultural Materials							200,000	
2210607 Repairs of Schools/Colleges							866,157	

<b>Other expense</b>							<b>110,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						110,000
Program	92002	Social Services Delivery						110,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						110,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	110,000
Dividend Paid By SOEs							110,000	
2821009 Donations							110,000	

<b>Non Financial Assets</b>							<b>8,236,963</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						8,236,963
Program	92002	Social Services Delivery						8,236,963
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						8,236,963
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	8,236,963
WIP - Laboratories							8,236,963	
3111256 WIP - School Buildings							4,608,402	
3113108 Furniture and Fittings							3,628,560	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>			<b>5,811,550</b>
Function Code	70980	Education n.e.c				
Organisation	2810302000	Kwadaso Municipal Assembly- Kwadaso Education, Youth and Sports Education				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Non Financial Assets</b>						<b>5,811,550</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>5,811,550</b>
Program	92002	Social Services Delivery				<b>5,811,550</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>5,811,550</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>5,811,550</b>
WIP - Laboratories						<b>5,811,550</b>
3111256 WIP - School Buildings						<b>3,100,000</b>
3113108 Furniture and Fittings						<b>2,711,550</b>
<i><b>Total Cost Centre</b></i>						<b>15,577,069</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	667,799
Function Code	70740	Public health services		
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Compensation of employees [GFS]</b>				<b>667,799</b>
Objective	000000	Compensation of Employees		667,799
Program	92002	Social Services Delivery		667,799
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		667,799
Operation	000000		0.0 0.0 0.0	667,799

Child Education Grant (Foreign Mission)	667,799
2111001 Established Post	667,799

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	52,500
Function Code	70740	Public health services		
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		
<b>Use of goods and services</b>				<b>52,500</b>
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks		52,500
Program	92002	Social Services Delivery		52,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		52,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	52,500

Vehicle Registration	52,500
2210102 Office Facilities, Supplies and Accessories	5,000
2210301 Cleaning Materials	2,000
2210503 Fuel and Lubricants - Official Vehicles	2,000
2210511 Local Travel Cost	2,000
2210610 Maintenance of Drains	30,000
2210709 Seminars/Conferences/Workshops - Domestic	5,000
2210711 Public Education and Sensitization	6,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,216,560
Function Code	70740	Public health services					
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>4,016,560</b>
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					4,016,560
Program	92002	Social Services Delivery					4,016,560
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					4,016,560
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		4,016,560
Vehicle Registration							4,016,560
2210610 Maintenance of Drains							1,500,000
2210711 Public Education and Sensitization							1,894,560
2210902 Official Celebrations							622,000
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3112206 Plant and Machinery							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				15,000
Function Code	70740	Public health services					
Organisation	2810402001	Kwadaso Municipal Assembly- Kwadaso_Health_Environmental Health Unit_Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					15,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
<b>Total Cost Centre</b>							<b>4,951,859</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,706,560
Function Code	70731	General hospital services (IS)					
Organisation	2810403001	Kwadaso Municipal Assembly- Kwadaso Health Hospital services Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>324,308</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					324,308
Program	92002	Social Services Delivery					324,308
Sub-Program	92002002	SP2.2 Public Health Services and management					324,308
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		324,308
Vehicle Registration							324,308
2210711 Public Education and Sensitization							324,308
<b>Other expense</b>							<b>95,403</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					95,403
Program	92002	Social Services Delivery					95,403
Sub-Program	92002002	SP2.2 Public Health Services and management					95,403
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		95,403
Rent							40,403
2814101 Rent							40,403
Dividend Paid By SOEs							55,000
2821009 Donations							55,000
<b>Non Financial Assets</b>							<b>4,286,849</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,286,849
Program	92002	Social Services Delivery					4,286,849
Sub-Program	92002002	SP2.2 Public Health Services and management					4,286,849
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,286,849
WIP - Laboratories							4,286,849
3111253 WIP - Health Centres							3,000,000
3112211 Office Equipment							1,286,849

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>			<b>2,300,000</b>
Function Code	70731	General hospital services (IS)				
Organisation	2810403001	Kwadaso Municipal Assembly- Kwadaso Health Hospital services Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Non Financial Assets</b>						<b>2,300,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>2,300,000</b>
Program	92002	Social Services Delivery				<b>2,300,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>2,300,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>2,300,000</b>
WIP - Laboratories						<b>2,300,000</b>
	3111207	Health Centres				<b>1,300,000</b>
	3111320	Perimeter Wall / Fence				<b>1,000,000</b>
<b>Total Cost Centre</b>						<b>7,009,560</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				763,076
Function Code	70421	Agriculture cs					
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso Agriculture Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Compensation of employees [GFS]</b>							<b>739,978</b>
Objective	000000	Compensation of Employees					739,978
Program	92004	Economic Development					739,978
Sub-Program	92004001	SP4.1 Agricultural Services and Management					739,978
Operation	000000		0.0	0.0	0.0	739,978	
Child Education Grant (Foreign Mission)							739,978
2111001 Established Post							739,978
<b>Use of goods and services</b>							<b>23,098</b>
Objective	160801	160801 - 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	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	23,098	
Vehicle Registration							23,098
2210503 Fuel and Lubricants - Official Vehicles							7,000
2210606 Maintenance of General Equipment							7,000
2210709 Seminars/Conferences/Workshops - Domestic							9,098
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	2810600001	Kwadaso Municipal Assembly- Kwadaso Agriculture Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210201 Electricity charges							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			315,392
Function Code	70421	Agriculture cs				
Organisation	281060001	Kwadaso Municipal Assembly- Kwadaso_Agriculture_Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Other expense</b>						<b>315,392</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				315,392
Program	92004	Economic Development				315,392
Sub-Program	92004001	SP4.1 Agricultural Services and Management				315,392
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	315,392
Dividend Paid By SOEs						315,392
2821009 Donations						315,392
<b>Total Cost Centre</b>						<b>1,088,468</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	11001		<i>Total By Fund Source</i>				383,880
<b>Function Code</b>	70133	Overall planning & statistical services (CS)					
<b>Organisation</b>	2810702001	Kwadaso Municipal Assembly- Kwadaso Physical Planning Town and Country Planning Ashanti					
<b>Location Code</b>	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Compensation of employees [GFS]</b>							<b>372,336</b>
<b>Objective</b>	000000	Compensation of Employees					372,336
<b>Program</b>	92003	Infrastructure Delivery and Management					372,336
<b>Sub-Program</b>	92003002	SP3.2 Physical and Spatial Planning Development					372,336
<b>Operation</b>	000000		0.0	0.0	0.0		372,336
Child Education Grant (Foreign Mission)							372,336
2111001 Established Post							372,336
<b>Use of goods and services</b>							<b>11,544</b>
<b>Objective</b>	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,544
<b>Program</b>	92003	Infrastructure Delivery and Management					11,544
<b>Sub-Program</b>	92003002	SP3.2 Physical and Spatial Planning Development					11,544
<b>Operation</b>	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		11,544
Vehicle Registration							11,544
2210102 Office Facilities, Supplies and Accessories							4,544
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210904 Substructure Allowances							2,000
<b>Amount (GH¢)</b>							
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12200		<i>Total By Fund Source</i>				17,000
<b>Function Code</b>	70133	Overall planning & statistical services (CS)					
<b>Organisation</b>	2810702001	Kwadaso Municipal Assembly- Kwadaso Physical Planning Town and Country Planning Ashanti					
<b>Location Code</b>	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>17,000</b>
<b>Objective</b>	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					17,000
<b>Program</b>	92003	Infrastructure Delivery and Management					17,000
<b>Sub-Program</b>	92003002	SP3.2 Physical and Spatial Planning Development					17,000
<b>Operation</b>	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		17,000
Vehicle Registration							17,000
2210509 Other Travel and Transportation							2,000
2210904 Substructure Allowances							15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>400,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2810702001	Kwadaso Municipal Assembly- Kwadaso Physical Planning Town and Country Planning Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Other expense</b>						<b>400,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>400,000</b>
Program	92003	Infrastructure Delivery and Management				<b>400,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>400,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>400,000</b>
Dividend Paid By SOEs						<b>400,000</b>
2821018 Civic Numbering/Street Naming						<b>400,000</b>
<b>Total Cost Centre</b>						<b>800,880</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70620	Community Development	1,140,889
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso Social Welfare & Community Development Office of Departmental Head Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Compensation of employees [GFS]	1,113,939
Objective	000000	Compensation of Employees		1,113,939
Program	92002	Social Services Delivery		1,113,939
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,113,939
Operation	000000		0.0 0.0 0.0	1,113,939

Child Education Grant (Foreign Mission)				1,113,939
2111001	Established Post			1,113,939

			Use of goods and services	26,950
Objective	630602	630602 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't		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
2210511	Local Travel Cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			23,950

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70620	Community Development	7,000
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso Social Welfare & Community Development Office of Departmental Head Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	7,000
Objective	630602	630602 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,000

Vehicle Registration				7,000
2210709	Seminars/Conferences/Workshops - Domestic			7,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				102,000
Function Code	70620	Community Development					
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>102,000</b>
Objective	630602	630602 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					102,000
Program	92002	Social Services Delivery					102,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					102,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		102,000
Vehicle Registration							102,000
2210511 Local Travel Cost							40,000
2210711 Public Education and Sensitization							62,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				900,000
Function Code	70620	Community Development					
Organisation	2810801001	Kwadaso Municipal Assembly- Kwadaso Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>300,000</b>
Objective	630602	630602 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210709 Seminars/Conferences/Workshops - Domestic							300,000
<b>Other expense</b>							<b>600,000</b>
Objective	630602	630602 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					600,000
Program	92002	Social Services Delivery					600,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					600,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		600,000
Dividend Paid By SOEs							600,000
2821009 Donations							600,000
<b>Total Cost Centre</b>							<b>2,149,889</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,500
Function Code	70560	Environmental protection n.e.c	
Organisation	2810900001	Kwadaso Municipal Assembly- Kwadaso Natural Resource Conservation Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	3,500
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism		3,500
Program	92005	Environmental Management		3,500
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		3,500
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	3,500
Vehicle Registration				3,500
2210711 Public Education and Sensitization				3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2810900001	Kwadaso Municipal Assembly- Kwadaso Natural Resource Conservation Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	10,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i><b>Total By Fund Source</b></i>	<b>1,640,000</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	2810900001	Kwadaso Municipal Assembly- Kwadaso Natural Resource Conservation Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					<b>100,000</b>
Program	92005	Environmental Management					<b>100,000</b>
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					<b>100,000</b>
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration							<b>100,000</b>
2210101 Printed Material and Stationery							<b>100,000</b>
<b>Non Financial Assets</b>							<b>1,540,000</b>
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					<b>1,540,000</b>
Program	92005	Environmental Management					<b>1,540,000</b>
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					<b>1,540,000</b>
Project	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	<b>1,540,000</b>
WIP - Laboratories							<b>1,540,000</b>
3112206 Plant and Machinery							<b>1,040,000</b>
3113103 Landscaping and Gardening							<b>500,000</b>
<b>Total Cost Centre</b>							<b>1,653,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,128,842
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso Works Office of Departmental Head Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				<b>Compensation of employees [GFS]</b>	<b>1,113,447</b>
Objective	000000	Compensation of Employees			1,113,447
Program	92003	Infrastructure Delivery and Management			1,113,447
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,113,447
Operation	000000		0.0 0.0 0.0		1,113,447

Child Education Grant (Foreign Mission)				1,113,447
2111001	Established Post			1,113,447

				<b>Use of goods and services</b>	<b>15,395</b>
Objective	290202	290202 - 8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc			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	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		15,395

Vehicle Registration				15,395
2210102	Office Facilities, Supplies and Accessories			10,000
2210503	Fuel and Lubricants - Official Vehicles			5,395

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	24,000
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso Works Office of Departmental Head Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				<b>Use of goods and services</b>	<b>24,000</b>
Objective	290202	290202 - 8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc			24,000
Program	92003	Infrastructure Delivery and Management			24,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			24,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		24,000

Vehicle Registration				24,000
2210101	Printed Material and Stationery			5,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210602	Repairs of Residential Buildings			2,000
2210603	Repairs of Office Buildings			2,000
2210604	Maintenance of Furniture and Fixtures			5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	110,000
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso Works Office of Departmental Head Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				<b>Use of goods and services</b>	<b>110,000</b>	
Objective	290202	290202 - 8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc			110,000	
Program	92003	Infrastructure Delivery and Management			110,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			110,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	110,000
Vehicle Registration					110,000	
2210617 Street Lights/Traffic Lights					110,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	12,569,679
Function Code	70610	Housing development		
Organisation	2811001001	Kwadaso Municipal Assembly- Kwadaso Works Office of Departmental Head Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

				<b>Use of goods and services</b>	<b>867,000</b>	
Objective	290202	290202 - 8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc			867,000	
Program	92003	Infrastructure Delivery and Management			867,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			867,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	867,000
Vehicle Registration					867,000	
2210606 Maintenance of General Equipment					567,000	
2210607 Repairs of Schools/Colleges					200,000	
2210617 Street Lights/Traffic Lights					100,000	

				<b>Non Financial Assets</b>	<b>11,702,679</b>	
Objective	290202	290202 - 8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc			11,702,679	
Program	92003	Infrastructure Delivery and Management			11,702,679	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			11,702,679	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	11,702,679

WIP - Laboratories					9,911,873
3111103 Bungalows/Flats					1,000,000
3111204 Office Buildings					3,772,314
3111312 Sports Stadium					1,000,000
3113110 Water Systems					4,139,560
Medical Suppliers-Inventory					1,790,806
3122103 Electrical Equipment					1,790,806

				<b>Total Cost Centre</b>	<b>13,832,522</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	6,000
Organisation	2811102001	Kwadaso Municipal Assembly- Kwadaso Trade, Industry and Tourism Trade Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	6,000
Objective	130313	130313 - 12.c Rize inef fos-fuel subsi that leads wstefl cons by remvn mkt dstns		6,000
Program	92004	Economic Development		6,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		6,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	6,000
Vehicle Registration				6,000
2210511 Local Travel Cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	11,451,007
Organisation	2811102001	Kwadaso Municipal Assembly- Kwadaso Trade, Industry and Tourism Trade Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Non Financial Assets	11,451,007
Objective	130313	130313 - 12.c Rize inef fos-fuel subsi that leads wstefl cons by remvn mkt dstns		11,451,007
Program	92004	Economic Development		11,451,007
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		11,451,007
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	11,451,007
WIP - Laboratories				11,451,007
3111304 Markets				11,451,007

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	500,000
Organisation	2811102001	Kwadaso Municipal Assembly- Kwadaso Trade, Industry and Tourism Trade Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Non Financial Assets	500,000
Objective	130313	130313 - 12.c Rize inef fos-fuel subsi that leads wstefl cons by remvn mkt dstns		500,000
Program	92004	Economic Development		500,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		500,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	500,000
WIP - Laboratories				500,000
3111306 Bridges				500,000

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*Total Cost Centre* 11,957,007

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		<b>2,000</b>
Organisation	2811500001	Kwadaso Municipal Assembly- Kwadaso Disaster Prevention Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

<b>Use of goods and services</b>				<b>2,000</b>
Objective	690104	690104 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks		<b>2,000</b>
Program	92005	Environmental Management		<b>2,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management		<b>2,000</b>
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	<b>2,000</b>

Vehicle Registration				<b>2,000</b>
2210511	Local Travel Cost			<b>2,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		<b>480,000</b>
Organisation	2811500001	Kwadaso Municipal Assembly- Kwadaso Disaster Prevention Ashanti		
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso		

<b>Use of goods and services</b>				<b>480,000</b>
Objective	690104	690104 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks		<b>480,000</b>
Program	92005	Environmental Management		<b>480,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management		<b>480,000</b>
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	<b>480,000</b>

Vehicle Registration				<b>480,000</b>
2210711	Public Education and Sensitization			<b>480,000</b>

**Total Cost Centre** **482,000**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	117,391	
Function Code	70451	Road transport						
Organisation	2811600001	Kwadaso Municipal Assembly- Kwadaso Urban Roads Ashanti						
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso						
<b>Compensation of employees [GFS]</b>							<b>98,144</b>	
Objective	000000	Compensation of Employees					98,144	
Program	92003	Infrastructure Delivery and Management					98,144	
Sub-Program	92003001	SP3.1 Roads and Transport services					98,144	
Operation	000000		0.0	0.0	0.0		98,144	
Child Education Grant (Foreign Mission)							98,144	
2111001 Established Post							98,144	
<b>Use of goods and services</b>							<b>19,247</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					19,247	
Program	92003	Infrastructure Delivery and Management					19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services					19,247	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	19,247
Vehicle Registration							19,247	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210503 Fuel and Lubricants - Official Vehicles							9,247	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				740,100
Function Code	70451	Road transport					
Organisation	2811600001	Kwadaso Municipal Assembly- Kwadaso Urban Roads Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003001	SP3.1 Roads and Transport services					5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
<b>Non Financial Assets</b>							<b>735,100</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					735,100
Program	92003	Infrastructure Delivery and Management					735,100
Sub-Program	92003001	SP3.1 Roads and Transport services					735,100
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		735,100
WIP - Laboratories							735,100
3111311 Drainage							425,100
3111361 WIP-Urban Roads							310,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,000,000
Function Code	70451	Road transport					
Organisation	2811600001	Kwadaso Municipal Assembly- Kwadaso Urban Roads Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>1,000,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,000,000
Program	92003	Infrastructure Delivery and Management					1,000,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,000,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		1,000,000
Vehicle Registration							1,000,000
2210505 Running Cost - Official Vehicles							1,000,000
<b>Total Cost Centre</b>							<b>1,857,491</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 88,703
Function Code	71090	Social protection n.e.c.	
Organisation	2811700001	Kwadaso Municipal Assembly- Kwadaso Birth and Death Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Compensation of employees [GFS]	88,703
Objective	000000	Compensation of Employees		88,703
Program	92002	Social Services Delivery		88,703
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		88,703
Operation	000000		0.0 0.0 0.0	88,703

Child Education Grant (Foreign Mission)		88,703
2111001 Established Post		88,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
Function Code	71090	Social protection n.e.c.	
Organisation	2811700001	Kwadaso Municipal Assembly- Kwadaso Birth and Death Ashanti	
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso	

			Use of goods and services	4,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Vehicle Registration		4,000
2210511 Local Travel Cost		4,000

**Total Cost Centre 92,703**

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			452,664
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2811801001	Kwadaso Municipal Assembly- Kwadaso_Human Resource_Management_Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Compensation of employees [GFS]</b>						<b>444,961</b>
Objective	000000	Compensation of Employees				444,961
Program	92001	Management and Administration				444,961
Sub-Program	92001003	SP3: Human Resource Management				444,961
Operation	000000		0.0	0.0	0.0	444,961
Child Education Grant (Foreign Mission)						444,961
2111001 Established Post						444,961
<b>Use of goods and services</b>						<b>7,703</b>
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
2210102 Office Facilities, Supplies and Accessories						2,703
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			630,900
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2811801001	Kwadaso Municipal Assembly- Kwadaso_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Compensation of employees [GFS]</b>						<b>628,900</b>
Objective	000000	Compensation of Employees				628,900
Program	92001	Management and Administration				628,900
Sub-Program	92001003	SP3: Human Resource Management				628,900
Operation	000000		0.0	0.0	0.0	628,900
Child Education Grant (Foreign Mission)						562,071
2111102 Monthly Paid and Casual Labour						532,071
2111243 Transfer Grants						30,000
Imputed Social Contributions [GFS]						66,829
2121001 13 Percent SSF Contribution						66,829
<b>Use of goods and services</b>						<b>2,000</b>
Objective	640101	640101 - Improve human capital development and management				2,000
Program	92001	Management and Administration				2,000
Sub-Program	92001003	SP3: Human Resource Management				2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210511 Local Travel Cost						2,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			289,864
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2811801001	Kwadaso Municipal Assembly- Kwadaso_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso				
<b>Use of goods and services</b>						<b>289,864</b>
Objective	640101	640101 - Improve human capital development and management				289,864
Program	92001	Management and Administration				289,864
Sub-Program	92001003	SP3: Human Resource Management				289,864
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	289,864
Vehicle Registration						289,864
2210710 Staff Development						289,864
<b>Total Cost Centre</b>						<b>1,373,428</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				185,134
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2811901001	Kwadaso Municipal Assembly- Kwadaso_ Statistics_ Statistics_ Statistics_ Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Compensation of employees [GFS]</b>							<b>177,431</b>
Objective	000000	Compensation of Employees					177,431
Program	92001	Management and Administration					177,431
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					177,431
Operation	000000		0.0	0.0	0.0	177,431	
Child Education Grant (Foreign Mission)							177,431
2111001 Established Post							177,431
<b>Use of goods and services</b>							<b>7,703</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					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
2210102 Office Facilities, Supplies and Accessories							2,000
2210503 Fuel and Lubricants - Official Vehicles							2,703
2210709 Seminars/Conferences/Workshops - Domestic							3,000
<b>Amount (GH¢)</b>							
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	2811901001	Kwadaso Municipal Assembly- Kwadaso_ Statistics_ Statistics_ Statistics_ Ashanti					
Location Code	0632001	Kwadaso Municipal Assembly- Kwadaso					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					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
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Total Cost Centre</b>							<b>190,134</b>
<b>Total Vote</b>							<b>75,422,353</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
<b>Kwadaso Municipal Assembly- Kwadaso</b>	63,434,398	63,434,398	64,492,942
<b>Consolidated Fund</b>	<b>10,713,687</b>	<b>10,713,687</b>	<b>10,820,824</b>
11_Sustainable Cities and Communities	30,791	30,791	31,099
12_ Responsible Consumption and Production	515,000	515,000	520,150
16_Peace, Justice, and Strong Institutions	370,150	370,150	373,852
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,098	23,098	23,329
3_Good Health and Well-Being	2,300,000	2,300,000	2,323,000
4_ Quality Education	5,811,550	5,811,550	5,869,666
8_ Decent Work and Economic Growth	1,655,395	1,655,395	1,671,949
<b>DACF</b>	<b>49,450,991</b>	<b>49,450,991</b>	<b>49,945,501</b>
11_Sustainable Cities and Communities	1,400,000	1,400,000	1,414,000
12_ Responsible Consumption and Production	15,667,567	15,667,567	15,824,243
16_Peace, Justice, and Strong Institutions	4,478,674	4,478,674	4,523,461
2_Zero Hunger	315,392	315,392	318,546
3_Good Health and Well-Being	5,186,560	5,186,560	5,238,425
4_ Quality Education	9,713,119	9,713,119	9,810,251
8_ Decent Work and Economic Growth	12,689,679	12,689,679	12,816,576
<b>Retained Internally Generated</b>	<b>3,269,720</b>	<b>3,269,720</b>	<b>3,726,617</b>
11_Sustainable Cities and Communities	757,100	757,100	764,671
12_ Responsible Consumption and Production	58,500	58,500	59,085
16_Peace, Justice, and Strong Institutions	2,354,220	2,354,220	2,801,962
17_Partnerships for the Goals	5,000	5,000	5,050
2_Zero Hunger	10,000	10,000	10,100
3_Good Health and Well-Being	5,000	5,000	5,050
4_ Quality Education	52,400	52,400	52,924
8_ Decent Work and Economic Growth	27,500	27,500	27,775
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	63,434,398	63,434,398	64,492,942

## Expenditure by Operation and Source of Funding

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwadaso Municipal Assembly- Kwadaso</b>	<b>63,800,795</b>	<b>63,801,463</b>	<b>64,863,002</b>
	<b>66,829</b>	<b>67,498</b>	<b>67,498</b>
	66,829	67,498	67,498
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>5,550,094</b>	<b>5,550,094</b>	<b>5,605,595</b>
	343,200	343,200	346,632
	2,290,220	2,290,220	2,313,122
	1,075,394	1,075,394	1,086,148
	1,841,280	1,841,280	1,859,693
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>1,024,247</b>	<b>1,024,247</b>	<b>1,034,489</b>
	19,247	19,247	19,439
	5,000	5,000	5,050
	1,000,000	1,000,000	1,010,000
<b>910109 - Supervision and cordination</b>	<b>730,500</b>	<b>730,500</b>	<b>1,162,005</b>
	60,500	60,500	485,305
	570,000	570,000	575,700
	100,000	100,000	101,000
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>32,588,441</b>	<b>32,588,441</b>	<b>32,914,325</b>
	50,400	50,400	50,904
	24,426,491	24,426,491	24,670,756
	8,111,550	8,111,550	8,192,666
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>11,951,007</b>	<b>11,951,007</b>	<b>12,070,517</b>
	11,451,007	11,451,007	11,565,517
	500,000	500,000	505,000
<b>910202 - Trade Development and Promotion</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
	6,000	6,000	6,060
<b>910204 - Development and management of tourist sites</b>	<b>1,540,000</b>	<b>1,540,000</b>	<b>1,555,400</b>
	1,540,000	1,540,000	1,555,400
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>348,490</b>	<b>348,490</b>	<b>351,975</b>
	23,098	23,098	23,329
	10,000	10,000	10,100
	315,392	315,392	318,546
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>1,478,157</b>	<b>1,478,157</b>	<b>1,492,938</b>
	2,000	2,000	2,020
	300,000	300,000	303,000
	1,176,157	1,176,157	1,187,918
<b>910502 - Clinical services</b>	<b>422,711</b>	<b>422,711</b>	<b>426,938</b>
	3,000	3,000	3,030
	419,711	419,711	423,908

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910601 - Social intervention programmes</b>	<b>1,035,950</b>	<b>1,035,950</b>	<b>1,046,310</b>
	26,950	26,950	27,220
	7,000	7,000	7,070
	102,000	102,000	103,020
	900,000	900,000	909,000
<b>910701 - Disaster management</b>	<b>482,000</b>	<b>482,000</b>	<b>486,820</b>
	2,000	2,000	2,020
	480,000	480,000	484,800
<b>910901 - Environmental sanitation Management</b>	<b>4,084,060</b>	<b>4,084,060</b>	<b>4,124,900</b>
	52,500	52,500	53,025
	4,016,560	4,016,560	4,056,725
	15,000	15,000	15,150
<b>911003 - Street Naming and Property Addressing System</b>	<b>428,544</b>	<b>428,544</b>	<b>432,829</b>
	11,544	11,544	11,659
	17,000	17,000	17,170
	400,000	400,000	404,000
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>1,751,495</b>	<b>1,751,495</b>	<b>1,769,010</b>
	15,395	15,395	15,549
	759,100	759,100	766,691
	110,000	110,000	111,100
	867,000	867,000	875,670
<b>911702 - Coordination and Harmonization of data</b>	<b>12,703</b>	<b>12,703</b>	<b>12,830</b>
	7,703	7,703	7,780
	5,000	5,000	5,050
<b>911801 - Personnel and Staff Management</b>	<b>299,567</b>	<b>299,567</b>	<b>302,563</b>
	7,703	7,703	7,780
	2,000	2,000	2,020
	289,864	289,864	292,763
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>63,800,795</b>	<b>63,801,463</b>	<b>64,863,002</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Kwadaso Municipal Assembly- Kwadaso</b>	63,800,795	63,801,463	64,863,002
<b>70111</b> Exec. & leg. Organs (cs)	5,733,094	5,733,094	6,214,625
<b>70112</b> Financial & fiscal affairs (CS)	809,099	809,768	817,190
<b>70133</b> Overall planning & statistical services (CS)	428,544	428,544	432,829
<b>70360</b> Public order and safety n.e.c	482,000	482,000	486,820
<b>70411</b> General Commercial & economic affairs (CS)	11,957,007	11,957,007	12,076,577
<b>70421</b> Agriculture cs	348,490	348,490	351,975
<b>70451</b> Road transport	1,759,347	1,759,347	1,776,940
<b>70560</b> Environmental protection n.e.c	1,653,500	1,653,500	1,670,035
<b>70610</b> Housing development	12,719,074	12,719,074	12,846,265
<b>70620</b> Community Development	1,035,950	1,035,950	1,046,310
<b>70731</b> General hospital services (IS)	7,009,560	7,009,560	7,079,655
<b>70740</b> Public health services	4,284,060	4,284,060	4,326,900
<b>70980</b> Education n.e.c	15,577,069	15,577,069	15,732,840
<b>71090</b> Social protection n.e.c.	4,000	4,000	4,040
<b>Grand Total</b>	0	0	0
	63,800,795	63,801,463	64,863,002

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	34,642	34,642	34,988	34,988	139,261
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	23,098	23,098	23,329	23,329	92,854
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	23,098	23,098	23,329	23,329	92,854
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	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
	910304 - Agricultural Research and Demonstration Farms	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
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	11,544	11,544	11,659	11,659	46,407
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	11,544	11,544	11,659	11,659	46,407
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	911003 - Street Naming and Property Addressing System	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
<b>Funding:12200 Retained Internally Generate</b>		0	91,000	91,000	91,910	91,910	365,820
<b>13</b>	<b>1.1 STRONG AND RESILIENT ECONOMY</b>	0	6,000	6,000	6,060	6,060	24,120
<b>1303</b>	<b>1.3 Promote international trade and investment</b>	0	6,000	6,000	6,060	6,060	24,120
<b>130313</b>	<b>12.c Rlze inef fos-fuel subsi that leads wstefl cons by remvn mkt dstns</b>	0	6,000	6,000	6,060	6,060	24,120
	<i>Economic Development</i>	0	6,000	6,000	6,060	6,060	24,120
	SP4.2 Trade, Tourism and Industrial Development	0	6,000	6,000	6,060	6,060	24,120
	910202 - Trade Development and Promotion	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	10,000	10,000	10,100	10,100	40,200
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	10,000	10,000	10,100	10,100	40,200
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.1 Agricultural Services and Management	0	10,000	10,000	10,100	10,100	40,200
	910304 - Agricultural Research and Demonstration Farms	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
<b>18</b>	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	3,500	3,500	3,535	3,535	14,070
<b>1801</b>	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	3,500	3,500	3,535	3,535	14,070
<b>180101</b>	<b>8.9 Devise and implement policies to promote sustainable tourism</b>	0	3,500	3,500	3,535	3,535	14,070
	<i>Environmental Management</i>	0	3,500	3,500	3,535	3,535	14,070
	SP5.2 Natural Resource Conservation and Management	0	3,500	3,500	3,535	3,535	14,070
	910109 - Supervision and coordination	0	3,500	3,500	3,535	3,535	14,070
	Use of goods and services	0	3,500	3,500	3,535	3,535	14,070
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	52,500	52,500	53,025	53,025	211,050
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	52,500	52,500	53,025	53,025	211,050
<b>210104</b>	<b>12.4 ach environ snd mgmt of all wste per intl frwks</b>	0	52,500	52,500	53,025	53,025	211,050
	<i>Social Services Delivery</i>	0	52,500	52,500	53,025	53,025	211,050
	SP2.3 Environmental Health and sanitation Services	0	52,500	52,500	53,025	53,025	211,050
	910901 - Environmental sanitation Management	0	52,500	52,500	53,025	53,025	211,050
	Use of goods and services	0	52,500	52,500	53,025	53,025	211,050

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	17,000	17,000	17,170	17,170	68,340
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	17,000	17,000	17,170	17,170	68,340
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	17,000	17,000	17,170	17,170	68,340
	<i>Infrastructure Delivery and Management</i>	0	17,000	17,000	17,170	17,170	68,340
	SP3.2 Physical and Spatial Planning Development	0	17,000	17,000	17,170	17,170	68,340
	911003 - Street Naming and Property Addressing System	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
<b>69</b>	<b>5.2 GEOLOGICAL THREATS</b>	0	2,000	2,000	2,020	2,020	8,040
<b>6901</b>	<b>2.1 Minimize Ghana's geological threats</b>	0	2,000	2,000	2,020	2,020	8,040
<b>690104</b>	<b>3.d Strengthen the cap of ctrys in mgt of natl &amp; glo hlth risks</b>	0	2,000	2,000	2,020	2,020	8,040
	<i>Environmental Management</i>	0	2,000	2,000	2,020	2,020	8,040
	SP5.1 Disaster prevention and Management	0	2,000	2,000	2,020	2,020	8,040
	910701 - Disaster management	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>Funding:12603 DACF Sources</b>		0	16,872,959	16,872,959	17,041,689	17,041,689	67,829,295
<b>13</b>	<b>1.1 STRONG AND RESILIENT ECONOMY</b>	0	11,451,007	11,451,007	11,565,517	11,565,517	46,033,049
<b>1303</b>	<b>1.3 Promote international trade and investment</b>	0	11,451,007	11,451,007	11,565,517	11,565,517	46,033,049
<b>130313</b>	<b>12.c Rlze inef fos-fuel subsi that leads wstefl cons by remvn mkt dstns</b>	0	11,451,007	11,451,007	11,565,517	11,565,517	46,033,049
	<i>Economic Development</i>	0	11,451,007	11,451,007	11,565,517	11,565,517	46,033,049
	SP4.2 Trade, Tourism and Industrial Development	0	11,451,007	11,451,007	11,565,517	11,565,517	46,033,049
	910201 - Promotion of Small, Medium and Large scale enterprises	0	11,451,007	11,451,007	11,565,517	11,565,517	46,033,049
	Non Financial Assets	0	11,451,007	11,451,007	11,565,517	11,565,517	46,033,049

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	315,392	315,392	318,546	318,546	1,267,876
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	315,392	315,392	318,546	318,546	1,267,876
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	315,392	315,392	318,546	318,546	1,267,876
	<i>Economic Development</i>	0	315,392	315,392	318,546	318,546	1,267,876
	SP4.1 Agricultural Services and Management	0	315,392	315,392	318,546	318,546	1,267,876
	910304 - Agricultural Research and Demonstration Farms	0	315,392	315,392	318,546	318,546	1,267,876
	Other expense	0	315,392	315,392	318,546	318,546	1,267,876
<b>18</b>	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	10,000	10,000	10,100	10,100	40,200
<b>1801</b>	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	10,000	10,000	10,100	10,100	40,200
<b>180101</b>	<b>8.9 Devise and implement policies to promote sustainable tourism</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	910109 - Supervision and coordination	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
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	4,216,560	4,216,560	4,258,725	4,258,725	16,950,570
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	4,216,560	4,216,560	4,258,725	4,258,725	16,950,570
<b>210104</b>	<b>12.4 ach environ snd mgmt of all wste per intl frwks</b>	0	4,216,560	4,216,560	4,258,725	4,258,725	16,950,570
	<i>Social Services Delivery</i>	0	4,216,560	4,216,560	4,258,725	4,258,725	16,950,570
	SP2.3 Environmental Health and sanitation Services	0	4,216,560	4,216,560	4,258,725	4,258,725	16,950,570
	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
	910901 - Environmental sanitation Management	0	4,016,560	4,016,560	4,056,725	4,056,725	16,146,570
	Use of goods and services	0	4,016,560	4,016,560	4,056,725	4,056,725	16,146,570

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	400,000	400,000	404,000	404,000	1,608,000
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	400,000	400,000	404,000	404,000	1,608,000
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.2 Physical and Spatial Planning Development	0	400,000	400,000	404,000	404,000	1,608,000
	911003 - Street Naming and Property Addressing System	0	400,000	400,000	404,000	404,000	1,608,000
	Other expense	0	400,000	400,000	404,000	404,000	1,608,000
<b>69</b>	<b>5.2 GEOLOGICAL THREATS</b>	0	480,000	480,000	484,800	484,800	1,929,600
<b>6901</b>	<b>2.1 Minimize Ghana's geological threats</b>	0	480,000	480,000	484,800	484,800	1,929,600
<b>690104</b>	<b>3.d Strengthen the cap of ctrys in mgt of natl &amp; glo hlth risks</b>	0	480,000	480,000	484,800	484,800	1,929,600
	<i>Environmental Management</i>	0	480,000	480,000	484,800	484,800	1,929,600
	SP5.1 Disaster prevention and Management	0	480,000	480,000	484,800	484,800	1,929,600
	910701 - Disaster management	0	480,000	480,000	484,800	484,800	1,929,600
	Use of goods and services	0	480,000	480,000	484,800	484,800	1,929,600
<b>Funding:13402 Consolidated Fund Sources</b>		0	2,155,000	2,155,000	2,176,550	2,176,550	8,663,100
<b>13</b>	<b>1.1 STRONG AND RESILIENT ECONOMY</b>	0	500,000	500,000	505,000	505,000	2,010,000
<b>1303</b>	<b>1.3 Promote international trade and investment</b>	0	500,000	500,000	505,000	505,000	2,010,000
<b>130313</b>	<b>12.c Rlze inef fos-fuel subsi that leads wstefl cons by remvn mkt dstns</b>	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Economic Development</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP4.2 Trade, Tourism and Industrial Development	0	500,000	500,000	505,000	505,000	2,010,000
	910201 - Promotion of Small, Medium and Large scale enterprises	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>18</b>	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	1,640,000	1,640,000	1,656,400	1,656,400	6,592,800
<b>1801</b>	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	1,640,000	1,640,000	1,656,400	1,656,400	6,592,800
<b>180101</b>	<b>8.9 Devise and implement policies to promote sustainable tourism</b>	0	1,640,000	1,640,000	1,656,400	1,656,400	6,592,800
	<i>Environmental Management</i>	0	1,640,000	1,640,000	1,656,400	1,656,400	6,592,800
	SP5.2 Natural Resource Conservation and Management	0	1,640,000	1,640,000	1,656,400	1,656,400	6,592,800
	910109 - Supervision and coordination	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910204 - Development and management of tourist sites	0	1,540,000	1,540,000	1,555,400	1,555,400	6,190,800
	Non Financial Assets	0	1,540,000	1,540,000	1,555,400	1,555,400	6,190,800
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	15,000	15,000	15,150	15,150	60,300
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	15,000	15,000	15,150	15,150	60,300
<b>210104</b>	<b>12.4 ach environ snd mgmt of all wste per intl frwks</b>	0	15,000	15,000	15,150	15,150	60,300
	<i>Social Services Delivery</i>	0	15,000	15,000	15,150	15,150	60,300
	SP2.3 Environmental Health and sanitation Services	0	15,000	15,000	15,150	15,150	60,300
	910901 - Environmental sanitation Management	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
<b>Grand Total</b>		<b>0</b>	<b>19,153,601</b>	<b>19,153,601</b>	<b>19,345,137</b>	<b>19,345,137</b>	<b>76,997,476</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,950	26,950	27,220	27,220	108,339
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	26,950	26,950	27,220	27,220	108,339
<b>6306</b>	<b>13.3 Promote participation of Persons with Disabilities in politics, electoral democracy,</b>	0	26,950	26,950	27,220	27,220	108,339
<b>630602</b>	<b>16.b Promote and enforce non-discriminatory laws &amp; plcy for sust dev't</b>	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910601 - Social intervention programmes	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
<b>Funding:12200 Retained Internally Generate</b>		0	7,000	7,000	7,070	7,070	28,140
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	7,000	7,000	7,070	7,070	28,140
<b>6306</b>	<b>13.3 Promote participation of Persons with Disabilities in politics, electoral democracy,</b>	0	7,000	7,000	7,070	7,070	28,140
<b>630602</b>	<b>16.b Promote and enforce non-discriminatory laws &amp; plcy for sust dev't</b>	0	7,000	7,000	7,070	7,070	28,140
	<i>Social Services Delivery</i>	0	7,000	7,000	7,070	7,070	28,140
	SP2.5 Social Welfare and community services	0	7,000	7,000	7,070	7,070	28,140
	910601 - Social intervention programmes	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
<b>Funding:12603 DACF Sources</b>		0	102,000	102,000	103,020	103,020	410,040
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	102,000	102,000	103,020	103,020	410,040
<b>6306</b>	<b>13.3 Promote participation of Persons with Disabilities in politics, electoral democracy,</b>	0	102,000	102,000	103,020	103,020	410,040
<b>630602</b>	<b>16.b Promote and enforce non-discriminatory laws &amp; plcy for sust dev't</b>	0	102,000	102,000	103,020	103,020	410,040
	<i>Social Services Delivery</i>	0	102,000	102,000	103,020	103,020	410,040
	SP2.5 Social Welfare and community services	0	102,000	102,000	103,020	103,020	410,040
	910601 - Social intervention programmes	0	102,000	102,000	103,020	103,020	410,040
	Use of goods and services	0	102,000	102,000	103,020	103,020	410,040
<b>Funding:12607 DACF Sources</b>		0	900,000	900,000	909,000	909,000	3,618,000

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	900,000	900,000	909,000	909,000	3,618,000
6306	13.3 Promote participation of Persons with Disabilities in politics, electoral democracy,	0	900,000	900,000	909,000	909,000	3,618,000
630602	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	900,000	900,000	909,000	909,000	3,618,000
	<i>Social Services Delivery</i>	0	900,000	900,000	909,000	909,000	3,618,000
	SP2.5 Social Welfare and community services	0	900,000	900,000	909,000	909,000	3,618,000
	910601 - Social intervention programmes	0	900,000	900,000	909,000	909,000	3,618,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
	Other expense	0	600,000	600,000	606,000	606,000	2,412,000
<b>Grand Total</b>		<b>0</b>	<b>1,035,950</b>	<b>1,035,950</b>	<b>1,046,310</b>	<b>1,046,310</b>	<b>4,164,519</b>

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	19,247	19,247	19,439	19,439	77,373
<b>39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>		0	19,247	19,247	19,439	19,439	77,373
<b>3901 8.1 Improve efficiency &amp; effectiveness of road transp't</b>		0	19,247	19,247	19,439	19,439	77,373
<b>390102 11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>		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
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		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
<b>Funding:12200 Retained Internally Generate</b>		0	740,100	740,100	747,501	747,501	2,975,202
<b>39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>		0	740,100	740,100	747,501	747,501	2,975,202
<b>3901 8.1 Improve efficiency &amp; effectiveness of road transp't</b>		0	740,100	740,100	747,501	747,501	2,975,202
<b>390102 11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>		0	740,100	740,100	747,501	747,501	2,975,202
<i>Infrastructure Delivery and Management</i>		0	740,100	740,100	747,501	747,501	2,975,202
SP3.1 Roads and Transport services		0	740,100	740,100	747,501	747,501	2,975,202
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
911101 - Supervision and regulation of infrastructure development		0	735,100	735,100	742,451	742,451	2,955,102
Non Financial Assets		0	735,100	735,100	742,451	742,451	2,955,102
<b>Funding:12603 DACF Sources</b>		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>3901 8.1 Improve efficiency &amp; effectiveness of road transp't</b>		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>390102 11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<i>Infrastructure Delivery and Management</i>		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
SP3.1 Roads and Transport services		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
Use of goods and services		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000

# Climate and Gender Budget Report

In GH¢

*Actual*

<i>Summary report by Chart of Accounts</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>1,759,347</b>	<b>1,759,347</b>	<b>1,776,940</b>	<b>1,776,940</b>	<b>7,072,575</b>