



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ABUAKWA SOUTH MUNICIPAL ASSEMBLY

RESOLUTION

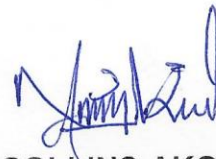
At the General Assembly meeting of the Abuakwa South Municipal Assembly held on 30th October, 2025 at the Greenery site Auditorium, Kibi, Honourable Members approved the under listed estimates in the attached Composite Budget for the year 2026.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢8,615,693.30	GH¢ 15,791,007.32	GH¢ 55,343,310.34

Total Budget GH¢ 79,750,010.96



ABDUL-RAHMAN SALAM
(MUNICIPAL CO-ORDINATING DIRECTOR)



HON. COLLINS AKONNOR
(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	4
Core Functions	5
District Economy.....	6
Key Issues/Challenges.....	8
Key Achievements in 2025	8
Revenue and Expenditure Performance	9
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	13
Policy Outcome Indicators and Targets.....	14
Revenue Mobilization Strategies	19
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	33
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	45
PROGRAMME 4: ECONOMIC DEVELOPMENT	52
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	57
PART C: FINANCIAL INFORMATION.....	62
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	63

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Local Governance Act of 2016, ACT 936 and the National Development Planning System Act of 1994 (ACT 480) designate the Municipal Assemblies as the Planning Authority with the mandate to plan, initiate and implement development programmes at the local level. East Akim was established as a Municipal Assembly in the year 1988 with LI 1420. The Assembly was elevated to a Municipal status with LI 1878 in the year 2008. It was changed to Abuakwa South in 2018 by LI 2304 after Abuakwa North Municipal Assembly was carved out of it in April.

Population Structure

The total population of the municipality is 88,828 (PHC 2021), representing 3.04% of the Eastern Region's total population of 2,925,653. Out of this, females account for 50.4% while males constitute 49.6%. The population is projected to increase to 98,662 in 2026 and with an annual growth rate of 2.1%. The sex ratio is 98.3, indicating that for every 100 females, there are approximately 98 males.

Vision

An effective, collaborative and accountable local government with the capacity to manage change and provide quality and accessible services.

Mission

The Abuakwa South Municipal Assembly exists to ensure the overall development of the municipality by providing services through efficient management of resources to improve the quality of life of the people.

Goals

The Abuakwa South Municipal Assembly exists to provide the overall development of the Municipality, by providing services through efficient management of resources and coordination of activities of all decentralized departments and agencies, so as to improve the quality of life of the people.

Core Functions

Sections 12 and 13 of the Local Governance Act, 2016, Act 936 empowers the Abuakwa South Municipal Assembly to:

- ✓ Exercise political and administrative authority in the Municipal;
- ✓ Promote local economic development;
- ✓ Provide guidance, give direction to and supervise other administrative authorities in the Municipal as may be prescribed by law
- ✓ Be responsible for the overall development of the Municipal;
- ✓ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipal;
- ✓ Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipal
- ✓ Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development;
- ✓ Sponsor the education of students from the Municipal to fill particular manpower needs of the Municipal especially in the social sectors of education and health,
- ✓ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipal;
- ✓ Be responsible for the development, improvement and management of human settlements and the environment in the Municipal;
- ✓ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal;
- ✓ Ensure ready access to courts in the Municipal for the promotion of justice;
- ✓ Act to preserve and promote the cultural heritage within the Municipal;
- ✓ Execute approved development plans for the Municipal;
- ✓ Guide, encourage and support sub-Municipal local structures, public agencies and local communities to perform their functions
- ✓ Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the Municipal and national economy in accordance with government policy.

District Economy

The Abuakwa South Municipality is broadly constituted by the following sectors and sub-sectors.

- **Agriculture**

The main occupation in the Municipality is farming, with about 66% of the working population engaged in active farming. The most important cash crops cultivated are Cocoa and Coffee, followed by staples like Cassava, Maize, Plantain, Oil Palm and Banana. The challenge is that most of the farm produce go bad due to inadequate processing centers and markets.

- **Road Network**

The Municipality has a fair distribution of accessible roads, majority of which link the Accra-Kumasi trunk road. The road network covers approximately 135km, which consists of 30% urban roads, 60% feeder roads and 10% highways. About 80% of the feeder roads and 65% of the urban roads are in good condition.

- **Energy**

Utilities available in the Municipality are Electricity, Water and Telecommunication which are very crucial for development. Most of the communities have been connected to the National Electricity Grid. This has improved the lives of the people and economic activities are gradually becoming brisk in the communities.

- **Health**

The Municipality has one (1) hospital namely Kibi Government Hospital, 2 clinics, 5 health centers, 15 CHPS Compounds and 29 demarcated CHPS zones. Such facilities range from government ownership to NGO ownership. There are a few pharmacy shops situated in and around the municipal capital with a host of drug stores (Over the Counter Medicine Stores) widely spread across the municipality.

- **Education**

Educational Institutions in the Municipality are funded by the Assembly through the Municipal Assembly Common Fund, Municipal Development Facility and Urban Development Grant. The Basic Education system comprises of Kindergarten, Primary and Junior High Schools – that is schools for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the Municipality, there are 88 pre-schools, 88 primary schools, 70 Junior High Schools, 5 Senior High Schools, 1 Tech/Voc. and 3 Tertiary totaling 255.

- **Market Centers**

The bi-weekly market at Asiakwa in the Municipal is a major marketing center where commodities such as foodstuff, beverages, vegetables, etc. are traded in. There are other marketing centers at Asafo, Apedwa, Nkronso and Apapam and all needs a major face-lift.

- **Water and Sanitation**

Ghana Water Company supplies water in the Municipal capital, Kibi. There are small town water supply systems in Asiakwa and Akooko which are managed by the Community Water and Sanitation Agency (CWSA). There are other point sources such as boreholes, rain harvesting systems in the smaller communities within the Municipality. The Municipal Water and Sanitation Management Team (MWSMT) is yet to visit the various communities to assess the state of the facilities and the committees. On sanitation Zoom.

- **Tourism**

The Okyeman's Old Palace is being kept and preserved as a Museum. Other known sites include the Agyemprem Watershed, the Sagyimase Rain/Evergreen Forest, Linda Dor Rest Stop, Bunso Cocoa College, University College of Agriculture and Environmental Studies, Bunso, Plant Genetic Resource Centre, the Arboretum and its Executive Lodge provides eco-tourism attraction for tourist.

- **Environment**

The natural environment plays a vital role in supporting social and economic lives, offering essential resources such as food, shelter, energy and recreation. The Assembly is situated within the Atiwa forest enclave renowned for its reach and diverse biodiversity. Atiwa has a range of natural attractions including picture Sque Mountains and standing scenic landscapes. It is also home to the water sheds of three major rivers; the Densu (116km), the Birim (175km) and the Ayensu (103km), underscoring its ecological and economic significance.

Key Issues/Challenges

- ✓ Inadequate market Infrastructure
- ✓ Poor drainage Infrastructure
- ✓ Inadequate Protection for Children, Persons with Disabilities and the vulnerable
- ✓ High incidence of post-harvest losses
- ✓ High rate of Environmental Degradation (Galamsey)
- ✓ Inadequate Potable Water
- ✓ Low Property Rate Mobilization (IGF)
- ✓ Inadequate Health and Educational infrastructure

Key Achievements in 2025

FINANCES

In the period under review, the Assembly achieved 75.54% (C1,285,120.18) as at the end of September, 2025 against a total budget of C1,701,327.00 of its Internally Generated Fund. Looking at this performance, it is envisaged that, the Assembly will exceed its target for the fiscal year by December, 2025.

The Assembly recorded a total revenue of ₦20,537,319.67 representing a performance of 30.27% against the annual budget of ₦ 67,855,746.61 as at 30th September, 2025. On the other hand, the Assembly expended ₦ 17,661,723.96 of its annual budget.

In view of boosting the Assembly's Internally Generated Fund mobilization, the Assembly has updated its business data for the major towns in the Municipality and plans have been made to value the properties in the Municipality to help improve Property Rate collection.

INFRASTRUCTURE DELIVERY AND MANAGEMENT

During the period under review (First to Third Quarter), the Assembly;

- Completed the construction of modern Community Market Centre with ancillary facility at Kyebi.
- Completed the paving of car park and construction of 0.2km access road to the Modern Market at Kyebi.
- Completed the construction of 1No. 2-Unit Classroom Block with 3-Unit WC toilet and 1No. Borehole for KG School at Oman, Kyebi.
- Completed the construction of Community market at Amanfrom
- Completed the construction of 1No. 3-unit block classroom at Ntabea
- Completed the construction of 1No. KG block at Bunso R/C
- Completed the construction of 1No.CHPS compound at Atwemamena
- Completed the construction of 3No. seater WC Toilet at ST. Stephens SHS, Asiakwa

Revenue and Expenditure Performance

The tables below depicts how the Abuakwa South Municipal Assembly fared in terms of actual revenue generated/received against its actual expenditure in the previous years leading to 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	167,510.44	124,432.06	292,869.47	329,581.54	250,000.00	187,844.18	75.14
Basic Rates	3,000.00	-	3,000.00	1,285.00	2,000.00	800.00	40.00
Fees	253,071.05	142,449.00	176,401.05	312,517.00	100,000.00	77,516.00	77.52
Fines	5,500.00	309,513.50	5,500.00	7,782.00	7,500.00	7,389.00	98.52
Licenses	607,010.89	439,698.87	679,206.00	548,048.71	558,307.00	429,177.00	76.87
Land	285,000.00	245,632.26	91,010.00	99,367.52	155,000.00	88,770.00	57.27
Rent	62,420	59,675.00	206,755.00	209,095.00	448,520.00	383,624.00	85.53
Investment	-	-	-	-	-	-	-
Sub-Total	1,383,512.38	1,321,400.69	1,454,741.52	1,507,676.77	1,521,327.00	1,175,120.18	77.24
Royalties	6,000.00	11,024.15	91,919.68	178,212.13	180,000.00	110,000.00	61.11
Total	1,302,210.63	1,312,891.73	1,546,661.20	1,685,888.90	1,701,327.00	1,285,120.18	75.54

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	

IGF	1,389,512.38	1,332,424.84	1,546,661.20	1,685,888.90	1,701,327.00	1,285,120.18	75.54
Compensation Transfer	5,112,970.44	6,380,602.43	8,394,126.82	8,860,085.77	9,295,584.16	6,876,355.14	73.97
Goods and Services Transfer	89,000.00	44,042.42	143,000.00	-	150,000.00	46,389.89	30.93
Assets Transfer	25,180.00	-	25,180.00	-	25,180.00	-	-
DACF	4,076,899.42	1,907,425.48	5,316,807.28	2,765,612.20	31,814,623.02	11,087,784.46	34.85
DACF-RFG	1,587,943.63	-	1,945,333.8	1,863,005.00	1,387,300.00	-	-
Ghana Secondary Cities	9,318,854.31	551,493.00	23,948,100.46	18,657,165.91	16,747,734.43	762,120.00	4.55
MAG	121,197.23	118,197.24	-	-	-	-	-
Smart SDG Cities	1,000,000.00	-	759,948.00	-	6,066,580.00	385,950.00	6.36
UNICEF ISS	-	-	-	-	15,750.00	-	-
GCFRP	-	-	-	-	105,668.00	-	-
Assembly Members' Allowance	-	-	-	-	546,000.00	93,600.00	17.14
Total	22,721,557.41	10,334,185.41	42,079,157.56	33,831,757.78	67,855,746.61	20,537,319.67	30.27

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	5,400,406.09	6,540,994.69	8,676,461.82	9,127,924.21	10,061,351.09	7,172,284.88	71.29
Goods and Service	5,731,148.57	3,170,881.09	7,331,638.35	4,112,711.99	15,380,693.88	3,297,539.51	21.44
Assets	11,839,950.25	6,694,794.72	26,077,557.39	17,062,419.88	42,413,701.64	7,191,899.57	16.96
Total	22,971,504.91	16,406,670.50	42,085,657.56	30,303,056.08	67,855,746.61	17,661,723.96	26.03

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

- Deepen Political and Administrative Decentralization.
- Promote Sustainable, Spatially Integrated Development of Human Settlements in the Municipality
- Enhance Equitable Access to, and Participation in Quality Education at all levels
- Ensure Accessible and Quality Universal Health Coverage (UHC) for all
- Reduce Environmental Pollution
- Promote Equal Opportunities for Persons with Disability in Social and Economic Development
- Modernize and Enhance Agricultural Production Systems
- Support Entrepreneurship and MSME Development
- Promote Proactive Planning and Implementation for Disaster Prevention and Mitigation.
- Improve Efficiency and Effectiveness of Road Transport Infrastructure and Services
- Enhance Domestic Trade

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
Decreased Maternal mortality	Assesses the effectiveness of healthcare interventions aimed at improving maternal health and reducing maternal deaths	Ratio	0	49.4/100,000 LB	0/100,000 lb	55.43/100,000 lb	0/100,000 lb	65.701/100,000 lb	0/100,000	0/100,000	0/100,000	0/100,000
Percentage increase in Net Enrolment	The percentage of children school-age group enrolled in a specific	Percentage (%)	85%	71.3%	85%	79.1%		81%	90%	95%	100%	100%
			80%	46.5%	85%	80.4%	83%	76%	90%	95%	100%	100%
				47.2%	60%	50.3%	83%	60%	65%	70%	75%	80%

KG PRI- MAR Y JHS	level expressed as a proportion of the total population of that age group		50%									
Percentage increase vulnerable people empowered	Measures the percentage increase in the number of vulnerable individuals who have gained skills, knowledge, or resources that enable them to improve their socio-economic status	Percentage (%)	100%	31%	50%	71.40%	70%	58%	50%	50%	50%	50%
Percentage of reported	Number of settled cases expressed	Percentage (%)	100%	51%	100%	70%	100%	73%	100%	100%	100%	100%

child maintenance cases successfully settled	as a percentage (%) of reported cases											
Proportionate increase in population with access to potable water	Measure the number of people that have reliable access to safe and potable drinking water resources, expressed as a percentage of the total population in the municipality	Percentage increase in population with access to potable water	83%	75%	85%	84%	87%	85.5%	91%	94%	97%	100%

Percentage of road network improved	Measure travel time and the proportion of the total road network that has been improved through upgrades, rehabilitation, or new construction.	Proportionate reduction in travel time (1hour per kilometre-1hr/km)	50km	40km	50km/h	40.7km/h	50km/h	39km/h	50km/h	50km/h	50km/h	50km/h
Percentage increase in IGF	Proportionate growth in IGF over previous year's performance (January to December for consecutive years)	Percentage growth in IGF over previous year's performance	15%	13.20%	20%	26.53%	20%	N/A	20%	20%	20%	20%

Percentage increase in degraded land reclaimed	Assesses the effectiveness of efforts to reverse land degradation and improve land productivity	Percentage increase in degraded land reclaimed	10%	15%	15%	40%	50%	N/A	50%	50%	50%	50%
Average Productivity of selected crops Maize Cassava Plantain Cocoyam	Percentage increase in the average yield (Mt/Ha) of specific crop among farmers who benefited from various interventions	Metric Tons per hectare (mt/ha)	3 20 10 18	2.2 15 7 12	3.2 22 15 20	3 18 11.5 10	3.2 20 15 15	2.5 18 11 11.6	3.5 30 20 20	3.5 30 20 20	3.5 30 20 20	3.5 30 20 20

Revenue Mobilization Strategies

Following the use of SWOT analysis to identify the potential revenue base and best strategies to adopt for improving internal revenue generation in 2026 financial year, the following strategies have been put in place to ensure the achievement of revenue targets.

Organize Monthly Publicity Programme to Enhance Tax Consciousness

To make tax collection easy and effective, the Assembly plans to organize periodic sensitization programmes to educate Rate Payers on the need to pay their rates timely. These will take place in the form of public durbars and announcement.

Conduct Routine monitoring of revenue collection

Monitoring as a way of checking the activities of Fee Payers and the Revenue Collectors will guide the Assembly as to specific measures to put in place in order to improve Revenue Generation. The Municipal Finance Officer, Municipal Budget Officer, Internal Auditor and other management staff will undertake planned and surprised monitoring visits to both the Rate Payers and the Revenue Collectors.

Participatory Fee Fixing Process

One major challenge for the evasion of rate payment stems from non-inclusion of rate payers in the fee fixing process as they tend to see it as an imposition. To this end, the Assembly intends to engage stakeholders extensively in the fee fixing processes through consultative meetings and implementation of the PFM templates at the council levels during Town Hall Meetings.

Capacity Building for Revenue Collectors

As part of the capacity building for Revenue Collectors, the Assembly plans to organize training programmes for Revenue staff in the Municipality to sharpen and refresh their revenue mobilization skills. The Assembly will hire the services of consultants to undertake this important training and also regular in-house training programme tailored to meet the specific needs of each and every collector.

Build database on food vendors for revenue tracking

The presence of a comprehensive data on revenue items such as food vendors will guide the Revenue Collectors to locate them. The Environmental Health Unit together with the Ghana Health Service will conduct health screening for all food vendors in the municipality. This is expected to build a database on food vendors and also generate revenue to the Assembly.

Improve markets for revenue generation

Markets are major sources of revenue to the Assembly. The Assembly intends to complete the renovation of the Asiakwa, Asafo, Apedwa and Nkronso markets for traders as part of its capital projects under the IGF, DACF, DDF and UDG in order to improve trading activities, hence improving the revenue generation of the Assembly. The construction of lockable stores and market sheds would be extended to other economically vibrant communities.

Update Revenue Items Database for the Assembly

Data is vital when it comes to IGF mobilization. Therefore, the Assembly will continue to update its property and business inventories every quarter.

Equip Revenue Collectors

The Assembly will continue to provide uniforms, identification cards, rain coats, Wellington Boots and other logistics necessary to enhance effective revenue mobilization.

Revenue Mobilization Committee

The Revenue Mobilization Committee is in place and members are expected to come up with innovative ways and ideas of mobilizing revenue for the Assembly. The committee is also expected to spearhead taskforce activities to help maximize revenue. It is expected that, the committee produces a report at the end of every quarter to management.

Deepen the usage of the Electronic Billing and Collection System

As part of efforts to seal revenue leakages and mobilize as much as possible revenue due the Assembly in 2026, the Assembly intends to serve notices of rate to all property and business owners latest by 31st December, 2025.

Collaboration with the private sector

The Assembly intends to collaborate with the private sector in areas such as tourism, sanitation, revenue mobilization and other sectors to help finance projects within the municipality. Not only these but also the private sector is expected to provide logistical and financial support during the organization of national programs like Farmers and Independence Day Celebrations as part of fulfilling their corporate social responsibilities.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total staff strength of seventy-eight (78) employees are involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the Municipal Assemblies' Common Fund and Municipal Development Facility.

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 quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

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

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

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

Under the sub-programme, the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme are Forty two (42) with funding from GoG transfers and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme encounters are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key units.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Meetings organized for each statutory committee	Number of meetings held for each statutory committee	3	3	3	3	3	3
Capacity Building Programmes for Staff and Assembly members organized	Number of Capacity Building Programmes organized	4	3	4	4	4	4
Audit Committee Meeting Organised	Number of Meetings Held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Management	
Protocol Services	
Legislative Enactment and Oversight	
Administrative and Technical meetings	
Support to Traditional Authorities	
Legal services	
Internal Management of the Organization	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and PFM Regulations (LI 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services deliverables include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by thirty-one (31) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the all departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial Reports prepared and submitted	Number Financial Reports submitted	12	8	12	12	12	12
	Annual Statement of Accounts submitted by	31st March	Non-applicable	31st March	31st March	31st March	31st March
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	26.53	Non-applicable	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff among others. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Assembly.

Under this, three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal staff annually	Number of staff appraisal conducted	130	120	125	130	135	140
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and Skills Development	
Procurement of Office Equipment and Logistics	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programme coordinates policy formulation, preparation and implementation of the Municipal Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Units. The main sub-program operations include;

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

Ten (10) officers will be responsible for delivering the sub-programme comprising of Six (6) Budget Analysts and Four (4) Planning Officers. The main funding source of this sub-programme is GoG transfer. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

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

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 Action Plan and Budget approved by General Assembly	31th October	N/A	15th October	15th October	15th October	15th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Data and information dissemination	

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

This sub-programme formulates appropriate specific Municipal policies and implement 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 Municipal 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 this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

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

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

Budget Sub-Programme Objective.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	18	10	18	18	18	18
Build capacity of Zonal Council annually	Number of training workshop organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipal.

Budget Programme Description

The Social Services Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organizational units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and the Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of Eight (8) from the Social Welfare & Community

Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule II departments, are responsible for delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Education Department with funding from the GoG and the Assembly's Internally Generated Fund.

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

Table 15: Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Classroom blocks constructed, Municipal Wide	Number of classroom blocks constructed	2	2	3	3	3	3
Furniture and fittings supplied to schools	No. of Mono/Dual Desks supplied	370	0	650	700	750	800
Staff Development and Training for Teachers organized	No. of Trainings organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Acquisition of Movables and Immovable Asset
Support to teaching and learning delivery (schools and teachers awards scheme, educational financial support)	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health Unit aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. 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 actions to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- 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 foodstuffs or liquids as may be unfit for human consumption.

Supervise and controls slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

Advise and encourage the keeping of animals in the Municipality 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 a total staff strength of twenty-five (25). Funding for the delivery of this sub-programme would come from GoG transfers and Internally Generated Fund. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organise public education on health issues, Municipal Wide	No. of public engagements held	4	3	4	4	4	4
HIV/AIDS activities conducted	No of condoms and test kits distributed	420	350	500	550	600	650
	Frequency of public Sensitisation organised	4	2	4	4	4	4
Conduct monthly clean-up exercises, Municipal Wide	Number of clean-up exercises organized	6	9	12	12	12	12

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	
Public health services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protecting rights of children, seek justices and administration of child related issues and provide community care for the disabled and needy adults.

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assists and facilitates provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assists to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

This sub programme is undertaken with a total staff strength of Eight (8) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and indicators for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
PWDs supported in the Municipality	Percentage of PWDs benefited from the PWD fund	70%	58%	70%	75%	80%	90%
Child maintenance cases settled, Municipal Wide	Percentage of child maintenance cases settled	100%	80%	100%	100%	100%	100%
Women in registered women groups trained and empowered	Percentage of women in registered women groups trained and empowered economically	65%	72%	80%	80%	80%	80%
Families educated on the negative effects of Gender Based Violence/ Domestic abuse	Number of Families educated on the negative effects of Gender Based Violence / Domestic Abuse	60%	55%	60%	65%	70%	80%

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Community mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipal

Budget Sub- Programme Description

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

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

The sub programme is delivered by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	No. of working days to obtain certificate	10	14	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	90	75	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To promote and safeguard public health and accelerate the provision of improved environmental sanitation facilities.

Budget Sub- Programme Description

The Municipal Environmental Health Unit of the Abuakwa South Municipal Assembly was set up to promote and safeguard public health. It is involved in assessing, connecting and preventing those factors in the environment that can potentially affect adversely the health of present and future generations. These environmental factors may be physical, biological, social or psycho-social. The Unit thus represents an oversight of all the services required to promote an environment that will allow residents to thrive well physically, mentally and socially. The staff strength for this Unit is 25 for this sub programme.

- The responsibilities of the Unit, classified as special duties, are headed as follows: Water and Sanitation Unit, Food and Hygiene Unit, Solid and Liquid Waste Unit, Disease Control Unit and Public Health Education Unit. Other supporting staffs include personnel for Artisans/Labourers.
- The delivery of Health Services at the Zonal Councils level is under the supervision of a Zonal Environmental Health Officer. The functions and the responsibilities can be summarized as follows:
- Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards, enforcement of sanitation bye-laws of the Assembly, control of cemeteries, health safety of keeping of animals and building sanitation.

Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and indicators for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Gutters and Drains desilted and maintained	Number of drains maintained	3	2	4	4	4	4
Refuse Dumps evacuated and levelled	No of dumps evacuated and levelled	3	2	4	5	5	6
Markets and public places fumigated	Frequency of fumigation and disinfection	10	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	Acquisition of Movable and Immovable Asset

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning, Works and Urban Roads Departments.

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

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit of the Assembly. They are responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by twenty (20) officers. The programme is implemented with funding from GoG transfers and Internally Generated Fund of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality. Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely release of funds.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Development permits issued	Number of Development permits issued	70	62	70	75	80	85
Local Planning Schemes for settlements prepared	Number of local planning schemes prepared	3	2	4	7	10	15
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning	
Street naming and property addressing system	
Parks and gardens operations	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department are delivering this sub-programme. The sub-program operations include;

- Facilitation and 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.
- Facilitates the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Fund which goes to the benefit of the entire citizenry in the Muni-

pal. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access Roads (Feeder) Reshaped Municipal wide	Length of Roads Reshaped	90km	87km	95km	95km	95km	95km
Boreholes constructed and mechanized Municipal Wide	No. of boreholes constructed and mechanized	5	3	10	15	20	25
Official and residential buildings maintained	No of official buildings maintained	1	1	3	3	3	3
	No. of residential Buildings maintained	4	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Acquisition of Movables and Immovable Asset

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

To promote Programmes and co-ordinate the Construction, Rehabilitation, Maintenance and Reconstruction of Urban Roads in the Municipality.

Budget Sub- Programme Description

- Provide Technical backstop for urban roads projects and consultancy services to the Assembly. The Ghana Road Fund & Donor funded Road Projects in the Municipality are the major funding to this programme.
- Planned, Programme and Co-ordinate the Construction, Rehabilitation, Maintenance and Reconstruction of Urban Roads in the Municipality.
- Advice on Urban Roads Policy and undertake Construction, Maintenance and installation of Street and Traffic Lights on Urban Roads in the Municipality.
- Embark on Road Construction, Quality Control, Monitoring and Evaluation.
- The Abuakwa South Municipal Urban Roads Department (ASMURD) is one of the 13 decentralized departments established under Act 936 (first schedule) for the Municipal Assemblies in order to carry its mandates. The Urban Roads Department is structured into various units headed by Head of Urban Roads Department:
 - Maintenance Unit
 - Quantity Survey Unit
 - Geodetic Survey Unit
 - Material Quality Unit
 - Traffic Management Unit

The Urban Roads Department performs its functions in coordination with other 5 stakeholders under the umbrella of the Abuakwa South Municipal Assembly, these are: - Ghana Water Company, Electricity Company of Ghana, Telecom Companies, Town & Country Planning, and Works Department.

The Urban Roads Department implements its policies in three (3) different areas:

- Routine Maintenance
- Periodic Maintenance
- Traffic Management & Safety

The Urban Roads Department is also responsible for Right-of-Way Acquisition, Maintenance of Road networks, Drainage (when necessary), Road Signals and Signs and all Road Furniture in the Municipality.

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table below indicates the main outputs and indicators for each.

Where past data has been collected and represented. The table below is the Assembly's Urban Roads Department Routine & Periodic Maintenance Targets on Road infrastructure.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Urban roads paved	Length of roads paved	95km	108km	126km	144km	162km	170km
Pot holes filled and patched	Length of roads patched and filled	40km	50km	70km	73km	77km	81km
Gutters and Drains desilted and maintained	Number of drains maintained	1	3	3	4	5	6
	Length of gutters de-silted	420m	600m	600m	650m	700m	750m

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services	Acquisition of Movable and Immovable Asset

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life in 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 sector through various capacity building modules to increase their income levels.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Center. Total staff strength of Eleven (11) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

To promote the registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counselling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality.

Budget Sub- Programme Description

Activities in the municipality are mainly centered on trading which involves wholesalers and retailers in primary and secondary commodities. These activities are undertaken mostly at the markets and lorry parks which serve as income generating avenues for the Assembly.

The municipality's markets are situated across the major towns apart from the municipal capital, Kyebi. These are Asiakwa, Asafo, Nkoronso and Apedwa markets. The biggest of these markets where the Assembly receives its greatest IGF is the Asiakwa market covering an area of 1.61 acres with an estimated trader population on market days being 720.

This program undertakes registration of Co-operative Societies, Audit and Inspection, settlement of Disputes, advisory - Counseling of the public on Co-operatives, and the provision of Social Services to the people in the Municipality among others. There are three (3) key staff who oversee the achievement of this budget program.

Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Local Economic Development Programmes organised	No of LED programmes organised	7	4	10	10	10	10
Organised and identifiable groups resourced economically	No of people benefited from LED programmes	300	200	500	550	550	550
People Cooperatives registered and trained	No of people registered	110	220	300	350	350	350
	No of people trained	85	60	100	120	130	150

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium and large scale enterprises	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To facilitate the implementation of programmes and projects to improve livelihood of rural farmers and ensure food security.
- Technically backstop the Agric Extension Agents to enable them function effectively in extension delivery.
- Increase growth in incomes of the rural farmer by supporting them with necessary farm inputs.
- Monitor and evaluate planned activities in all stakeholders in agriculture.

Budget Sub- Programme Description

The sub programme seeks to provide effective extension delivery services to farmers.

The sub-program operations include;

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

The sub-programme is undertaken by eleven (11) officers with funding from GoG transfers and Assembly's support from the Internally Generated Fund. It aims at impacting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization, farm visitation, etc.

Budget Sub- Programme Description

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Agricultural Extension farms and homes visited	No of Agricultural extension farms and homes visited	410	330	450	500	550	600
Crop demonstration plots established	No of crop demonstration plots established	15	10	30	30	30	30
Animal health Extension (AHE) and Disease Surveillance of livestock programmes organised	No of animal health extension (AHE) and Disease Surveillance of livestock programmes organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agricultural research and demonstration farms	
Extension services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating resources and developing the capacities of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

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

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

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the programme with funding from GoG transfers and Internally Generated Fund of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disasters in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fires, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal.

Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Programmes on Disaster and Risk Management organised	No of sensitization programmes on disaster and risk management organised	3	2	4	4	4	4
Communities sensitised on disaster prevention and management	Number of communities sensitised	20	15	50	60	70	80
Disaster volunteer groups (DVGs) formed and sustained	Number of DVGs formed and sustained	2	1	2	2	2	2
Disaster victims supported	No of disaster victims supported with relief items	150	40	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme includes inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Trees planted municipal wide	No of trees planted	2,819	2,100	3,000	3,000	3,000	3,000
Climate change activities organised	Number of climate change activities organized	2	3	4	4	4	4
Community mining sites visited or monitored, municipal wide	Frequency of monitoring conducted	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	

PART C: FINANCIAL INFORMATION

FDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ABUAKWA SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DISTRICT ASSEMBLIES COMMON FUND – DACF											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	3111256	Construction of 1NO. 2-unit KG for Akwadum R/C School at Akyem Akwadum	Prudent Link Company Limited	0%	593,500.00	0	593,500.00	357,479.06	0	0	0
2	3113162	Construction of 10NO. Boreholes with hand pump at Municipal Wide	Johngi Company Limited	0%	749,950.00	0	749,950.00	450,000.00	0	0	0
3	3113162	Construction of 15NO. Boreholes with hand pump at Municipal Wide	Juda Vid Ventures	0%	1,499,250.00	0	1,499,250.00	900,000.00	0	0	0

4	3111253	Construction and Furnishing of 1NO. CHPS Compound at Kyebi Zongo	Emebok B. Enterprise	0%	1,399,258.00	0	1,399,258.00	883,739.53	0	0	0
5	3111103	Rehabilitation of old MCE'S Bungalow At Kyebi	Foskomoh Enterprise	0%	1,414,600.00	0	1,414,600.00	849,120.00	0	0	0
6	3113110	Maintenance of 50NO. broken down boreholes at Municipal wide	Foskomoh Enterprise	0%	680,902.46	0	680,902.46	408,541.48	0	0	0
7	3111153	Furnishing of MCE'S Bungalow New at Kyebi	Foskomoh Enterprise	0%	999,825.47	0	999,825.47	599,895.28	0	0	0
8	3111253	Construction and furnishing of 1NO. CHPS compound at Nkronso	Prudent Link Company Limited	0%	1,391,000.00	0	1,391,000.00	883,739.53	0	0	0
9	3111256	Construction and furnishing of 1NO. 3unit classroom block with 4-seater	NB Sebastian Commodities Company Limited	0%	949,605.00	0	949,605.00	570,000.00	0	0	0

		WC toilet for Kyebi M/A school at Kyebi									
10	3111354	Completion of 1NO. 12-unit Lockable stores at Asiakwa	Cephil Company Limited	0%	1,304,985.28		1,304,985.28	783,778.11	0	0	0

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

MMDA: ABUAKWA SOUTH MUNICIPAL ASSEMBLY											
Funding Source: GHANA SECONDARY CITIES SUPPORT PROGRAMMME – GSCSP											
Approved Budget:											
#	Code	Project	Con-tractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	3111361	Pave Car Park and Construct a 0.2Km Access Road to Modern Community Market (Mall) at Kyebi.	Si-kasem Con-struction LTD	98%	5,293,346.80	4,776,906.76	516,440.04	0	0	0	0
2	3111361	Construct 1.5m wide pedestrian walkway from the Kyebi Lorry Station to ECG Junction (0.6km) and Bitumen Surfacing of the Kyebi Technical Institute road (0.3km).	Si-kasem Con-struction LTD	85%	5,690,400.00	1,798,560.00	3,891,840.00	3,091,840.00	0	0	0
3	3111361	Complete the Construction of a 3031m3 dry detention pond, 2No.	Si-kasem Con-struction LTD	74%	4,656,773.85	3,476,498.49	1,180,275.36	1,180,275.36	0	0	0

		1200mm pipe culvert, 150m reinforced concrete drain and 855m lined trapezoidal channel (355m stone pitching and grassing, 520m grassing only) on Nana Adwoa Bre Stream near the Lorry Station at Kyebi.									
4		Construct Modern Community Centre at Kyebi (Mall) Lot II	Si-kasem Construction LTD	95.8%	3,135,725.03	2,262,190.25	873,534.78	873,534.78	0	0	0
5		Construction of access road to the Greenery Site, Kyebi	Si-kasem Construction LTD	100%	2,697,710.89	2,502,622.76	195,088.13	195,088.13	0	0	0
TOTALS					32,456,832.78	14,816,778.26	17,640,054.52	12,027,031.26			

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

#	Project Name	Project Description	Proposed Funding	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construct and Furnish 1No. Zonal council office at Asiakwa	Zonal Council Office	DACF	1,030,000.00	None
2.	Rehabilitate old MCE's Bungalow	Bungalow	DACF	1,200,000.00	Pre-Feasibility Studies
3.	Complete and furnish 1No. New MCE's Bungalow	Bungalow	DACF	1,500,000.00	Pre-Feasibility Studies
4.	Complete 1No. 12-unit Lockable Store at Asiakwa	Market Stores	DACF	1,500,000.00	Pre-Feasibility Studies
5.	Construct 2No. double 1.2 x 12m culvert at Kwesi Komfo	Culvert/Drains	ROAD FUND	1,000,000.00	Pre-Feasibility Studies
6.	Construct 24-hour market and Bus Terminal at Asafo	24 Hour Market	DACF	7,364,496.07	Pre-Feasibility Studies
7.	Construct access roads at Kyebi Newtown and others	Roads	ROAD FUND	1,200,000.00	Pre-Feasibility Studies
8.	Complete and Furnish 1No. 6-unit Classroom Block with 4-seater WC Toilet for Addonkwanta R/C School	Classroom Block	DACF	1,500,000.00	Pre-Feasibility Studies
9.	Complete and furnish of 1No. 3-unit Classroom Block with 4-seater WC Toilet for Kyebi MA	Classroom Block	DACF	900,000.00	Pre-Feasibility Studies
10.	Complete 1No. 2-unit KG Block for Akwadum R/C School	Classroom Block	DACF	500,000.00	Pre-Feasibility Studies
11.	Construct 1No. 3-unit Classroom Block at Apedwa Newtown M/A	Classroom Block	DACF	745,340.00	Pre-Feasibility Studies
12.	Construct 1No. 6-unit Classroom Block at Bunso M/A Primary	Classroom Block	DACF	1,305,220.43	Pre-Feasibility Studies
13.	Construct 1No. 6-unit Classroom Block at Kyebi Habitat Presby School	Classroom Block	DACF-RFG	1,305,220.43	Pre-Feasibility Studies
14.	Construct 1No. KG Classroom Block at Adadientem R/C Basic	Classroom Block	DACF	745,238.00	Pre-Feasibility Studies
15.	Complete an abandoned Classroom Blocks at Agyapomaa	Classroom Block	DACF	1,500,000.00	None

16.	Complete and furnish 1No. CHPS Compound at Kyebi Zongo	Health Centre	DACF	1,812,798.43	Pre-Feasibility Studies
17.	Construct 1No. CHPS Compound at Bunso	Boreholes	DACF	1,500,000.00	Pre-Feasibility Studies
18.	Construct 15No. mechanized boreholes, Municipal Wide	Boreholes	DACF	1,998,000.00	None
19.	Construct 10No. Boreholes with Hand-pump, Municipal Wide	Boreholes	DACF	750,000.00	None
20.	Repair 15 broken-down boreholes, Municipal Wide	Boreholes	DACF	646,000.00	Pre-Feasibility Studies
21.	Construct and Furnish 1No. Zonal council office at Apapam	Zonal Council Office	DACF/IGF	1,030,000.00	Pre-Feasibility Studies
22.	Complete abandoned durbar grounds and others at Maase	Durbar grounds	DACF	2,891,596.85	Pre-Feasibility Studies
23.	Rehabilitate and Renovate existing Markets, Municipal Wide	Market	DACF/IGF	155,000.00	None
24.	Construct 2No. double 1.2 x 12m culvert at Adortowa No. 2	Culvert/Drains	Road Fund	1,000,000.00	Pre-Feasibility Studies
25.	Construct 1No. 3-unit Classroom Block for Ankaase M/A	Classroom Block	DACF	745,340.00	Pre-Feasibility Studies
26.	Construct 1No. 6-unit Classroom Block at Kibi MA Experimental	Classroom Block	DACF	1,305,220.43	Pre-Feasibility Studies
27.	Construct 1No. KG Classroom Block at Asafo Pechi M/A Basic	Classroom Block	DACF	745,238.00	Pre-Feasibility Studies
28.	Construct 1No. 6-unit classroom block at Kibi Senior High/Tech.	Classroom Block	DACF-RFG	1,305,220.43	Pre-Feasibility Studies
29.	Construct 1No. CHPS compound at Bomponso 1	Health Centre	DACF	1,812,798.43	Pre-Feasibility Studies
30.	Conduct external works for Abesim Yebaoh CHPS Compound	Health Centre	DACF	150,000.00	None
31.	Construct and Furnish 1No. Zonal council offices at Kyebi	Zonal Council Office	DACF	1,030,000.00	Pre-Feasibility Studies
32.	Construct 1No. 6-unit Classroom Block at Wirenkyiren Presby Prim. B.	Classroom Block	DACF	1,305,220.43	Pre-Feasibility Studies
33.	Construct 1No. Computer Laboratory at Akim Asafo Presby Basic School	Classroom Block	DACF-RFG	745,238.00	Pre-Feasibility Studies
34.	Construct 1No. CHPS compounds at Asiakwa Supon	Health Centre	DACF	1,812,798.43	Pre-Feasibility Studies

35.	Construct 1No. 3-unit Classroom Block at Odumase Presby Basic	Classroom Block	DACF	745,340.00	Pre-Feasibility Studies
36.	Construct 1No. 6-unit Classroom Block at Apedwa RC Basic School	Classroom Block	DACF	1,305,220.43	Pre-Feasibility Studies
37.	Construct 1No. KG Classroom Block at Ankaase Maase M/A Basic	Classroom Block	DACF	745,238.00	Pre-Feasibility Studies
38.	Construct 1No. CHPS compound at Apedwa Town	Health Centre	DACF	1,812,798.43	Pre-Feasibility Studies
39.	Construct 20No. Modern Urinals for Deprived schools, Municipals	Classroom Block	IGF	600,000.00	None
		TOTAL		50,244,581.22	

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	8,615,693		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	168,098		
210104 210104 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	2,779,683		
250102 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	123,531		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	23,503,660		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	5,328,544		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	5,335,162		
360102 360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	99,886		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	62,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	6,058,450		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,620,884		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	15,859,039		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,352,162		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	178,384		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	91,263		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	5,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	825,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	59,050		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,095,955		
640101 640101 - Improve human capital development and management	0	588,568		
Grand Total ¢	0	79,750,012	-79,750,012	-100.00

**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>
156 02 00 001 23				
Finance, ,	79,750,011.96	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 COST OF RIAP IMPLEMENTATION				
Development Levy	2,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 BASIC RATE				
Development Levy	300,000.00	0.00	0.00	0.00
1413001 Property Rate	300,000.00	0.00	0.00	0.00
<i>Output</i> 0003 PROPERTY RATES				
Development Levy	300,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	300,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LANDS				
Development Levy	155,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	155,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT				
Development Levy	184,120.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	184,120.00	0.00	0.00	0.00
<i>Output</i> 0006 FEES				
Official Liquidation Fees	100,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	100,000.00	0.00	0.00	0.00
<i>Output</i> 0007 LICENCES				
Official Liquidation Fees	1,155,880.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,155,880.00	0.00	0.00	0.00
<i>Output</i> 0008 FINES				
General Negligence Related Fines	3,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	3,000.00	0.00	0.00	0.00
<i>Output</i> 0009 DACF				
Ghana Education Trust Fund (GetFund)	8,318,006.37	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,318,006.37	0.00	0.00	0.00
<i>Output</i> 0010 DACF-RFG				
Ghana Education Trust Fund (GetFund)	51,770,708.73	0.00	0.00	0.00
1331002 DACF - Assembly	51,770,708.73	0.00	0.00	0.00
<i>Output</i> 0011 GSCSP				
Ghana Education Trust Fund (GetFund)	1,783,841.59	0.00	0.00	0.00
1331003 DACF - MP	1,783,841.59	0.00	0.00	0.00
<i>Output</i> 0012 DACF-MP				
Ghana Education Trust Fund (GetFund)	111,640.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	111,640.00	0.00	0.00	0.00
<i>Output</i> 0013 GOG				
Ghana Education Trust Fund (GetFund)	1,256,079.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1331010	DDF-Capacity Building Grant	1,256,079.00	0.00	0.00	0.00
<i>Output</i>	0014 ROYALTIES				
	Ghana Education Trust Fund (GetFund)	7,590,738.27	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	7,590,738.27	0.00	0.00	0.00
<i>Output</i>	0015 GOG ASSETS				
	Ghana Education Trust Fund (GetFund)	6,051,580.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	6,051,580.00	0.00	0.00	0.00
<i>Output</i>	0016 GOG GOODS AND SERVICES				
	Ghana Education Trust Fund (GetFund)	105,668.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	105,668.00	0.00	0.00	0.00
<i>Output</i>	0017 SMART SDG CITIES				
	China	15,750.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,750.00	0.00	0.00	0.00
<i>Output</i>	0018 GCFRP				
	Ghana Education Trust Fund (GetFund)	546,000.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	546,000.00	0.00	0.00	0.00
<i>Output</i>	0019 UNICEF ISS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		79,750,011.96	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Abuakwa South Municipal - Kibi	0	0	0	79,750,012	79,836,169	80,547,512
Management and Administration	0	0	0	8,609,401	8,652,487	8,695,495
SP1: General Administration	0	0	0	6,944,469	6,980,445	7,013,914
21 Compensation of employees [GFS]	0	0	0	3,597,585	3,633,561	3,633,561
211 Child Education Grant (Foreign Mission)	0	0	0	3,574,698	3,610,445	3,610,445
21110 Established Post	0	0	0	2,109,238	2,130,330	2,130,330
21111 Non Established Post	0	0	0	160,200	161,802	161,802
21112 Child Education Grant (Foreign Mission)	0	0	0	1,305,261	1,318,313	1,318,313
212 Imputed Social Contributions [GFS]	0	0	0	22,887	23,116	23,116
21210 Gratuity	0	0	0	22,887	23,116	23,116
22 Use of goods and services	0	0	0	2,996,718	2,996,718	3,026,685
221 Vehicle Registration	0	0	0	2,996,718	2,996,718	3,026,685
22101 Value Books	0	0	0	336,291	336,291	339,654
22102 Utilities	0	0	0	60,900	60,900	61,509
22104 Rentals/Lease	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	495,000	495,000	499,950
22106 Maintenance of Office Equipment	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	1,257,027	1,257,027	1,269,597
22109 Special Services	0	0	0	656,000	656,000	662,560
22111 Medical Claims- Medicines	0	0	0	500	500	505
22112 Emergency Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	350,166	350,166	353,668
282 Dividend Paid By SOEs	0	0	0	350,166	350,166	353,668
28210 Dividend Paid By SOEs	0	0	0	350,166	350,166	353,668
SP2: Finance and Audit	0	0	0	676,742	680,770	683,510
21 Compensation of employees [GFS]	0	0	0	402,742	406,770	406,770
211 Child Education Grant (Foreign Mission)	0	0	0	402,742	406,770	406,770
21110 Established Post	0	0	0	263,230	265,863	265,863
21112 Child Education Grant (Foreign Mission)	0	0	0	139,512	140,907	140,907
22 Use of goods and services	0	0	0	274,000	274,000	276,740
221 Vehicle Registration	0	0	0	274,000	274,000	276,740
22101 Value Books	0	0	0	53,000	53,000	53,530
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
22108 Local Consultants Commission (Individuals)	0	0	0	183,000	183,000	184,830
22112 Emergency Services	0	0	0	10,000	10,000	10,100
SP3: Human Resource Management	0	0	0	626,870	629,253	633,139
21 Compensation of employees [GFS]	0	0	0	238,302	240,685	240,685
211 Child Education Grant (Foreign Mission)	0	0	0	238,302	240,685	240,685
21110 Established Post	0	0	0	155,753	157,311	157,311
21112 Child Education Grant (Foreign Mission)	0	0	0	82,549	83,375	83,375

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	388,568	388,568	392,454
221 Vehicle Registration	0	0	0	388,568	388,568	392,454
22101 Value Books	0	0	0	7,703	7,703	7,780
22107 Training, Seminar and Conference Cost	0	0	0	340,865	340,865	344,274
22109 Special Services	0	0	0	40,000	40,000	40,400
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	361,319	362,019	364,932
21 Compensation of employees [GFS]	0	0	0	70,056	70,756	70,756
211 Child Education Grant (Foreign Mission)	0	0	0	70,056	70,756	70,756
21110 Established Post	0	0	0	45,788	46,246	46,246
21112 Child Education Grant (Foreign Mission)	0	0	0	24,268	24,510	24,510
22 Use of goods and services	0	0	0	91,263	91,263	92,176
221 Vehicle Registration	0	0	0	91,263	91,263	92,176
22107 Training, Seminar and Conference Cost	0	0	0	60,060	60,060	60,661
22112 Emergency Services	0	0	0	31,203	31,203	31,515
31 Non Financial Assets	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
Social Services Delivery	0	0	0	28,082,095	28,101,373	28,362,916
SP2.1 Education, youth & sports and Library services	0	0	0	15,859,039	15,859,039	16,017,629
22 Use of goods and services	0	0	0	2,500	2,500	2,525
221 Vehicle Registration	0	0	0	2,500	2,500	2,525
22107 Training, Seminar and Conference Cost	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	1,020,000	1,020,000	1,030,200
282 Dividend Paid By SOEs	0	0	0	1,020,000	1,020,000	1,030,200
28210 Dividend Paid By SOEs	0	0	0	1,020,000	1,020,000	1,030,200
31 Non Financial Assets	0	0	0	14,836,539	14,836,539	14,984,904
311 WIP - Laboratories	0	0	0	14,836,539	14,836,539	14,984,904
31111 Hostels	0	0	0	966,214	966,214	975,876
31112 WIP - Laboratories	0	0	0	8,535,162	8,535,162	8,620,514
31131 Fuel Tanks	0	0	0	5,335,162	5,335,162	5,388,514
SP2.2 Public Health Services and management	0	0	0	5,530,546	5,530,546	5,585,852
22 Use of goods and services	0	0	0	145,384	145,384	146,838
221 Vehicle Registration	0	0	0	145,384	145,384	146,838
22107 Training, Seminar and Conference Cost	0	0	0	145,384	145,384	146,838
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	5,335,162	5,335,162	5,388,514
311 WIP - Laboratories	0	0	0	5,335,162	5,335,162	5,388,514
31112 WIP - Laboratories	0	0	0	5,335,162	5,335,162	5,388,514
SP2.3 Environmental Health and sanitation Services	0	0	0	4,795,960	4,807,873	4,843,920

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,191,277	1,203,190	1,203,190
211 Child Education Grant (Foreign Mission)	0	0	0	1,191,277	1,203,190	1,203,190
21110 Established Post	0	0	0	778,612	786,399	786,399
21112 Child Education Grant (Foreign Mission)	0	0	0	412,665	416,791	416,791
22 Use of goods and services	0	0	0	2,984,683	2,984,683	3,014,530
221 Vehicle Registration	0	0	0	2,984,683	2,984,683	3,014,530
22102 Utilities	0	0	0	523,250	523,250	528,483
22103 General Cleaning	0	0	0	692,433	692,433	699,357
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	202,000
22107 Training, Seminar and Conference Cost	0	0	0	367,000	367,000	370,670
22112 Emergency Services	0	0	0	1,202,000	1,202,000	1,214,020
28 Other expense	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
31 Non Financial Assets	0	0	0	220,000	220,000	222,200
311 WIP - Laboratories	0	0	0	220,000	220,000	222,200
31121 Transport equipment	0	0	0	120,000	120,000	121,200
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
SP2.4 Birth and Death Registration Services	0	0	0	75,056	75,756	75,806
21 Compensation of employees [GFS]	0	0	0	70,056	70,756	70,756
211 Child Education Grant (Foreign Mission)	0	0	0	70,056	70,756	70,756
21110 Established Post	0	0	0	45,788	46,246	46,246
21112 Child Education Grant (Foreign Mission)	0	0	0	24,268	24,510	24,510
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	1,821,494	1,828,159	1,839,709
21 Compensation of employees [GFS]	0	0	0	666,489	673,154	673,154
211 Child Education Grant (Foreign Mission)	0	0	0	666,489	673,154	673,154
21110 Established Post	0	0	0	435,614	439,970	439,970
21112 Child Education Grant (Foreign Mission)	0	0	0	230,875	233,184	233,184
22 Use of goods and services	0	0	0	1,041,725	1,041,725	1,052,142
221 Vehicle Registration	0	0	0	1,041,725	1,041,725	1,052,142
22101 Value Books	0	0	0	935,215	935,215	944,567
22102 Utilities	0	0	0	900	900	909
22105 Vehicle Registration	0	0	0	8,800	8,800	8,888
22107 Training, Seminar and Conference Cost	0	0	0	96,810	96,810	97,778
27 Social benefits [GFS]	0	0	0	33,280	33,280	33,613
273 Employer Social Benefits in Cash	0	0	0	33,280	33,280	33,613
27311 Employer Social Benefits in Cash	0	0	0	33,280	33,280	33,613
28 Other expense	0	0	0	80,000	80,000	80,800
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	41,539,849	41,552,989	41,955,247

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
SP3.1 Roads and Transport services	0	0	0	6,174,615	6,175,776	6,236,361
21 Compensation of employees [GFS]	0	0	0	116,164	117,326	117,326
211 Child Education Grant (Foreign Mission)	0	0	0	116,164	117,326	117,326
21110 Established Post	0	0	0	75,924	76,684	76,684
21112 Child Education Grant (Foreign Mission)	0	0	0	40,240	40,642	40,642
22 Use of goods and services	0	0	0	191,247	191,247	193,159
221 Vehicle Registration	0	0	0	191,247	191,247	193,159
22101 Value Books	0	0	0	6,000	6,000	6,060
22105 Vehicle Registration	0	0	0	20,247	20,247	20,449
22106 Maintenance of Office Equipment	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	156,000	156,000	157,560
22112 Emergency Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	5,867,203	5,867,203	5,925,876
311 WIP - Laboratories	0	0	0	5,867,203	5,867,203	5,925,876
31113 Perimeter Protection/ Fence	0	0	0	5,867,203	5,867,203	5,925,876
SP3.2 Physical and Spatial Planning Development	0	0	0	5,751,537	5,755,766	5,809,052
21 Compensation of employees [GFS]	0	0	0	422,993	427,222	427,222
211 Child Education Grant (Foreign Mission)	0	0	0	422,993	427,222	427,222
21110 Established Post	0	0	0	276,466	279,230	279,230
21112 Child Education Grant (Foreign Mission)	0	0	0	146,527	147,992	147,992
22 Use of goods and services	0	0	0	5,328,544	5,328,544	5,381,829
221 Vehicle Registration	0	0	0	5,328,544	5,328,544	5,381,829
22107 Training, Seminar and Conference Cost	0	0	0	5,020,000	5,020,000	5,070,200
22109 Special Services	0	0	0	200,000	200,000	202,000
22112 Emergency Services	0	0	0	108,544	108,544	109,629
SP3.3 Public Works, rural housing and water management	0	0	0	29,613,698	29,621,446	29,909,834
21 Compensation of employees [GFS]	0	0	0	774,875	782,624	782,624
211 Child Education Grant (Foreign Mission)	0	0	0	774,875	782,624	782,624
21110 Established Post	0	0	0	506,455	511,519	511,519
21112 Child Education Grant (Foreign Mission)	0	0	0	268,421	271,105	271,105
22 Use of goods and services	0	0	0	241,895	241,895	244,314
221 Vehicle Registration	0	0	0	241,895	241,895	244,314
22106 Maintenance of Office Equipment	0	0	0	159,500	159,500	161,095
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	42,395	42,395	42,819
28 Other expense	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	28,446,927	28,446,927	28,731,396
311 WIP - Laboratories	0	0	0	28,446,927	28,446,927	28,731,396
31111 Hostels	0	0	0	2,617,120	2,617,120	2,643,291
31112 WIP - Laboratories	0	0	0	4,135,366	4,135,366	4,176,720
31113 Perimeter Protection/ Fence	0	0	0	16,359,278	16,359,278	16,522,871
31131 Fuel Tanks	0	0	0	5,335,162	5,335,162	5,388,514

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	1,356,782	1,367,434	1,370,350
SP4.1 Agricultural Services and Management	0	0	0	1,233,251	1,243,903	1,245,584
21 Compensation of employees [GFS]	0	0	0	1,065,153	1,075,805	1,075,805
211 Child Education Grant (Foreign Mission)	0	0	0	1,065,153	1,075,805	1,075,805
21110 Established Post	0	0	0	645,778	652,236	652,236
21112 Child Education Grant (Foreign Mission)	0	0	0	419,375	423,569	423,569
22 Use of goods and services	0	0	0	168,098	168,098	169,779
221 Vehicle Registration	0	0	0	168,098	168,098	169,779
22105 Vehicle Registration	0	0	0	29,098	29,098	29,389
22107 Training, Seminar and Conference Cost	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	70,000	70,000	70,700
22112 Emergency Services	0	0	0	60,000	60,000	60,600
SP4.2 Trade, Tourism and Industrial Development	0	0	0	123,531	123,531	124,766
22 Use of goods and services	0	0	0	53,531	53,531	54,066
221 Vehicle Registration	0	0	0	53,531	53,531	54,066
22107 Training, Seminar and Conference Cost	0	0	0	53,531	53,531	54,066
28 Other expense	0	0	0	70,000	70,000	70,700
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
Environmental Management	0	0	0	161,886	161,886	163,505
SP5.1 Disaster prevention and Management	0	0	0	62,000	62,000	62,620
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Vehicle Registration	0	0	0	62,000	62,000	62,620
22107 Training, Seminar and Conference Cost	0	0	0	62,000	62,000	62,620
SP5.2 Natural Resource Conservation and Management	0	0	0	99,886	99,886	100,885
22 Use of goods and services	0	0	0	99,886	99,886	100,885
221 Vehicle Registration	0	0	0	99,886	99,886	100,885
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	80,386	80,386	81,190
22112 Emergency Services	0	0	0	17,500	17,500	17,675
Grand Total	0	0	0	79,750,012	79,836,169	80,547,512

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001				Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)			3,570,728			
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0513001	East Akim - Kibi						
Compensation of employees [GFS]					3,024,728			
Objective	000000	Compensation of Employees			3,024,728			
Program	92001	Management and Administration			3,024,728			
Sub-Program	92001001	SP1: General Administration			3,024,728			
Operation	000000		0.0	0.0	0.0	3,024,728		
Child Education Grant (Foreign Mission)					3,024,728			
	2111001	Established Post			1,929,388			
	2111227	Clothing Allowance			5,242			
	2111233	Entertainment Allowance			5,242			
	2111234	Fuel Allowance			19,606			
	2111236	Housing Subsidy/Allowance			25,607			
	2111245	Domestic Servants Allowance			11,021			
	2111247	Utility Allowance			6,048			
	2111251	Cost of Living Allowance (COLA)			733,167			
	2111255	Market Premium			289,408			
Use of goods and services					546,000			
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			546,000			
Program	92001	Management and Administration			546,000			
Sub-Program	92001001	SP1: General Administration			546,000			
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	546,000
Vehicle Registration					546,000			
	2210905	Assembly Members Sitings All			546,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,692,240
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0513001	East Akim - Kibi					

Compensation of employees [GFS]							297,687
Objective	000000	Compensation of Employees					297,687
Program	92001	Management and Administration					297,687
Sub-Program	92001001	SP1: General Administration					297,687
Operation	000000		0.0	0.0	0.0		297,687

Child Education Grant (Foreign Mission)							274,800
2111102	Monthly Paid and Casual Labour						160,200
2111243	Transfer Grants						100,000
2111248	Special Allowance/Honorarium						14,600
Imputed Social Contributions [GFS]							22,887
2121001	13 Percent SSF Contribution						22,887

Use of goods and services							1,203,553
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,203,553
Program	92001	Management and Administration					1,203,553
Sub-Program	92001001	SP1: General Administration					1,064,553
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		466,400

Vehicle Registration							466,400
2210201	Electricity charges						50,000
2210202	Water						4,000
2210203	Telecommunications						6,400
2210204	Postal Charges						500
2210503	Fuel and Lubricants - Official Vehicles						100,000
2210505	Running Cost - Official Vehicles						70,000
2210509	Other Travel and Transportation						95,000
2210511	Local Travel Cost						50,000
2211101	Bank Charges						500
2211201	Field Operations						60,000
2211203	Emergency Works						30,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		96,000

Vehicle Registration							96,000
2210101	Printed Material and Stationery						15,000
2210102	Office Facilities, Supplies and Accessories						80,000
2210622	Maintenance of Computer Software						1,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		140,000

Vehicle Registration							140,000
2210404	Hotel Accommodations						40,000
2210708	Refreshments						100,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		362,153

Vehicle Registration							362,153
2210709	Seminars/Conferences/Workshops - Domestic						297,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210711	Public Education and Sensitization							5,153
	2210905	Assembly Members Sittings All							60,000
Sub-Program	92001002	SP2: Finance and Audit							139,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0			139,000

Vehicle Registration									
	2210101	Printed Material and Stationery							13,000
	2210122	Value Books							25,000
	2210511	Local Travel Cost							25,000
	2210709	Seminars/Conferences/Workshops - Domestic							3,000
	2210804	Contract appointments							63,000
	2211201	Field Operations							10,000

Other expense									191,000
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							191,000
Program	92001	Management and Administration							191,000
Sub-Program	92001001	SP1: General Administration							191,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			191,000

Dividend Paid By SOEs									
	2821007	Court Expenses							1,000
	2821009	Donations							50,000
	2821010	Contributions							140,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							Total By Fund Source	53,842
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_Eastern							
Location Code	0513001	East Akim - Kibi							

Use of goods and services									
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							53,842
Program	92001	Management and Administration							53,842
Sub-Program	92001001	SP1: General Administration							53,842
Operation	910803	910803 - Protocol services		1.0	1.0	1.0			53,842

Vehicle Registration									
	2210708	Refreshments							53,842

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	955,072
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0513001	East Akim - Kibi					

Use of goods and services 795,906

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					795,906
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Program	92001	Management and Administration					795,906
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Sub-Program	92001001	SP1: General Administration					660,906
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		290,000
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Vehicle Registration							290,000
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2210503	Fuel and Lubricants - Official Vehicles						100,000
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2210505	Running Cost - Official Vehicles						80,000
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2210711	Public Education and Sensitization						50,000
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2211201	Field Operations						60,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		140,906
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Vehicle Registration							140,906
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2210102	Office Facilities, Supplies and Accessories						140,906
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		90,000
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Vehicle Registration							90,000
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2210709	Seminars/Conferences/Workshops - Domestic						40,000
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2210904	Substructure Allowances						50,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		140,000
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Vehicle Registration							140,000
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2210709	Seminars/Conferences/Workshops - Domestic						140,000
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Sub-Program	92001002	SP2: Finance and Audit					135,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		135,000
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Vehicle Registration							135,000
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2210101	Printed Material and Stationery						15,000
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2210802	External Consultants Fees						120,000
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Other expense 159,166

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					159,166
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Program	92001	Management and Administration					159,166
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Sub-Program	92001001	SP1: General Administration					159,166
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		114,166
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Dividend Paid By SOEs							114,166
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2821002	Professional Fees						114,166
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		45,000
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Dividend Paid By SOEs							45,000
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2821010	Contributions						45,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13105					Total By Fund Source	635,749
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							635,749
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					635,749
Program	92001	Management and Administration					635,749
Sub-Program	92001001	SP1: General Administration					635,749
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	100,385
Vehicle Registration							100,385
2210102 Office Facilities, Supplies and Accessories							100,385
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	140,400
Vehicle Registration							140,400
2210709 Seminars/Conferences/Workshops - Domestic							140,400
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	364,965
Vehicle Registration							364,965
2210709 Seminars/Conferences/Workshops - Domestic							352,465
2210711 Public Education and Sensitization							12,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14004					Total By Fund Source	35,668
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1560101001	Abuakwa South Municipal - Kibi_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							35,668
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					35,668
Program	92001	Management and Administration					35,668
Sub-Program	92001001	SP1: General Administration					35,668
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	35,668
Vehicle Registration							35,668
2210709 Seminars/Conferences/Workshops - Domestic							35,668
Total Cost Centre							6,943,299

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	402,742
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1560200001	Abuakwa South Municipal - Kibi_Finance Eastern		
Location Code	0513001	East Akim - Kibi		
Compensation of employees [GFS]				402,742
Objective	000000	Compensation of Employees		402,742
Program	92001	Management and Administration		402,742
Sub-Program	92001002	SP2: Finance and Audit		402,742
Operation	000000		0.0 0.0 0.0	402,742
Child Education Grant (Foreign Mission)				402,742
2111001	Established Post		263,230	
2111251	Cost of Living Allowance (COLA)		100,028	
2111255	Market Premium		39,485	
Total Cost Centre				402,742

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	222,500
Function Code	70980	Education n.e.c					
Organisation	1560301001	Abuakwa South Municipal - Kibi Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0513001	East Akim - Kibi					

Use of goods and services							2,500	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						2,500
Program	92002	Social Services Delivery						2,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						2,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	2,500
Vehicle Registration							2,500	
2210709 Seminars/Conferences/Workshops - Domestic							2,500	

Other expense							20,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						20,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821010 Contributions							10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821019 Scholarship and Bursaries							10,000	

Non Financial Assets							200,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						200,000
Program	92002	Social Services Delivery						200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
WIP - Laboratories							200,000	
3111256 WIP - School Buildings							200,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		1,000,000
Function Code	70980	Education n.e.c			
Organisation	1560301001	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern			
Location Code	0513001	East Akim - Kibi			

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

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		13,670,325
Function Code	70980	Education n.e.c			
Organisation	1560301001	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern			
Location Code	0513001	East Akim - Kibi			

				Non Financial Assets		13,670,325
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				13,670,325
Program	92002	Social Services Delivery				13,670,325
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				13,670,325
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	13,670,325
WIP - Laboratories						13,670,325
3111256 WIP - School Buildings						8,335,162
3113108 Furniture and Fittings						5,335,162

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<i>Total By Fund Source</i>		966,214
Function Code	70980	Education n.e.c			
Organisation	1560301001	Abuakwa South Municipal - Kibi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern			
Location Code	0513001	East Akim - Kibi			

				Non Financial Assets		966,214
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				966,214
Program	92002	Social Services Delivery				966,214
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	966,214
WIP - Laboratories						966,214
3111153 WIP - Bungalows/Flat						966,214

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			17,000
Function Code	70721	General Medical services (IS)				
Organisation	1560401001	Abuakwa South Municipal - Kibi_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0513001	East Akim - Kibi				
Use of goods and services						17,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				17,000
Program	92002	Social Services Delivery				17,000
Sub-Program	92002002	SP2.2 Public Health Services and management				17,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	17,000
Vehicle Registration						17,000
2210709 Seminars/Conferences/Workshops - Domestic						17,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,513,546
Function Code	70721	General Medical services (IS)					
Organisation	1560401001	Abuakwa South Municipal - Kibi_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							128,384
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					128,384
Program	92002	Social Services Delivery					128,384
Sub-Program	92002002	SP2.2 Public Health Services and management					128,384
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		128,384
Vehicle Registration							128,384
2210709 Seminars/Conferences/Workshops - Domestic							128,384
Other expense							50,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
Non Financial Assets							5,335,162
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,335,162
Program	92002	Social Services Delivery					5,335,162
Sub-Program	92002002	SP2.2 Public Health Services and management					5,335,162
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,335,162
WIP - Laboratories							5,335,162
3111253 WIP - Health Centres							5,335,162
Total Cost Centre							5,530,546

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,191,277
Function Code	70740	Public health services		
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern		
Location Code	0513001	East Akim - Kibi		

				Compensation of employees [GFS]	1,191,277	
Objective	000000	Compensation of Employees			1,191,277	
Program	92002	Social Services Delivery			1,191,277	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,191,277	
Operation	000000		0.0	0.0	0.0	1,191,277

Child Education Grant (Foreign Mission)					1,191,277
2111001	Established Post				778,612
2111251	Cost of Living Allowance (COLA)				295,873
2111255	Market Premium				116,792

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	37,000
Function Code	70740	Public health services		
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	37,000	
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks			37,000	
Program	92002	Social Services Delivery			37,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			37,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	24,000

Vehicle Registration					24,000	
2210708	Refreshments				7,000	
2211201	Field Operations				17,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	13,000

Vehicle Registration					13,000
2210301	Cleaning Materials				13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,567,683
Function Code	70740	Public health services					
Organisation	1560402001	Abuakwa South Municipal - Kibi_Health_Environmental Health Unit_Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							2,947,683
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					2,122,683
Program	92002	Social Services Delivery					2,122,683
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,122,683
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		1,284,083
Vehicle Registration							1,284,083
2210205 Sanitation Charges							523,250
2210301 Cleaning Materials							160,833
2211201 Field Operations							600,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		838,600
Vehicle Registration							838,600
2210302 Contract Cleaning Service Charges							518,600
2210612 Maintenance of Public Toilet/Urinals/Bath Houses							200,000
2210709 Seminars/Conferences/Workshops - Domestic							120,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					825,000
Program	92002	Social Services Delivery					825,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					825,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		825,000
Vehicle Registration							825,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
2210711 Public Education and Sensitization							180,000
2211201 Field Operations							585,000
Other expense							400,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					400,000
Program	92002	Social Services Delivery					400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					400,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		400,000
Dividend Paid By SOEs							400,000
2821017 Refuse Lifting Expenses							400,000
Non Financial Assets							220,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					220,000
Program	92002	Social Services Delivery					220,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		220,000

BUDGET DETAILS BY CHART OF ACCOUNT,**2026**

WIP - Laboratories		220,000
3112105	Motor Bike, bicycles etc	120,000
3112211	Office Equipment	100,000
Total Cost Centre		4,795,960

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,088,251
Function Code	70421	Agriculture cs					
Organisation	1560600001	Abuakwa South Municipal - Kibi_Agriculture Eastern					
Location Code	0513001	East Akim - Kibi					
Compensation of employees [GFS]							1,065,153
Objective	000000	Compensation of Employees					1,065,153
Program	92004	Economic Development					1,065,153
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,065,153
Operation	000000		0.0	0.0	0.0	1,065,153	
Child Education Grant (Foreign Mission)							1,065,153
	2111001	Established Post					645,778
	2111213	Watchman Allowance					6,418
	2111227	Clothing Allowance					5,242
	2111233	Entertainment Allowance					5,242
	2111234	Fuel Allowance					19,606
	2111236	Housing Subsidy/Allowance					23,537
	2111245	Domestic Servants Allowance					11,021
	2111247	Utility Allowance					6,048
	2111251	Cost of Living Allowance (COLA)					245,396
	2111255	Market Premium					96,867
Use of goods and services							23,098
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					23,098
Program	92004	Economic Development					23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	23,098	
Vehicle Registration							23,098
	2210503	Fuel and Lubricants - Official Vehicles					5,098
	2210505	Running Cost - Official Vehicles					18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70421	Agriculture cs					
Organisation	1560600001	Abuakwa South Municipal - Kibi_Agriculture Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							15,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210511 Local Travel Cost							3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210711 Public Education and Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,000
Function Code	70421	Agriculture cs					
Organisation	1560600001	Abuakwa South Municipal - Kibi_Agriculture Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							130,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					130,000
Program	92004	Economic Development					130,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					130,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2211201 Field Operations							60,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210902 Official Celebrations							70,000
Total Cost Centre							1,233,251

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	300,764
Organisation	1560701001	Abuakwa South Municipal - Kibi_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0513001	East Akim - Kibi	

			Compensation of employees [GFS]	289,220
Objective	000000	Compensation of Employees		289,220
Program	92003	Infrastructure Delivery and Management		289,220
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		289,220
Operation	000000		0.0 0.0 0.0	289,220

Child Education Grant (Foreign Mission)		289,220
2111001 Established Post		189,033
2111251 Cost of Living Allowance (COLA)		71,832
2111255 Market Premium		28,355

			Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,544

Vehicle Registration		11,544
2211201 Field Operations		11,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	19,000
Organisation	1560701001	Abuakwa South Municipal - Kibi_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	19,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		19,000
Program	92003	Infrastructure Delivery and Management		19,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		19,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,000

Vehicle Registration		11,000
2210709 Seminars/Conferences/Workshops - Domestic		5,000
2211201 Field Operations		6,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	8,000
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Vehicle Registration		8,000
2211201 Field Operations		8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13105		<i>Total By Fund Source</i>				5,095,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1560701001	Abuakwa South Municipal - Kibi Physical Planning Office of Departmental Head Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							5,095,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys					5,095,000
Program	92003	Infrastructure Delivery and Management					5,095,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,095,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		5,095,000
Vehicle Registration							5,095,000
2210709 Seminars/Conferences/Workshops - Domestic							5,015,000
2211201 Field Operations							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				200,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1560701001	Abuakwa South Municipal - Kibi Physical Planning Office of Departmental Head Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							200,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					200,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210908 Property Valuation Expenses							200,000
Total Cost Centre							5,614,764

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	133,773
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1560703001	Abuakwa South Municipal - Kibi_Physical Planning_Parks and Gardens_Eastern		
Location Code	0513001	East Akim - Kibi		

				Compensation of employees [GFS]	133,773
Objective	000000	Compensation of Employees			133,773
Program	92003	Infrastructure Delivery and Management			133,773
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			133,773
Operation	000000		0.0 0.0 0.0		133,773

Child Education Grant (Foreign Mission)				133,773
2111001	Established Post			87,433
2111251	Cost of Living Allowance (COLA)			33,225
2111255	Market Premium			13,115

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1560703001	Abuakwa South Municipal - Kibi_Physical Planning_Parks and Gardens_Eastern		
Location Code	0513001	East Akim - Kibi		

				Use of goods and services	3,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			3,000
Program	92003	Infrastructure Delivery and Management			3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			3,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0		3,000

Vehicle Registration				3,000
2211201	Field Operations			3,000

Total Cost Centre 136,773

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			693,439
Function Code	70620	Community Development				
Organisation	1560801001	Abuakwa South Municipal - Kibi Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0513001	East Akim - Kibi				
Compensation of employees [GFS]						666,489
Objective	000000	Compensation of Employees				666,489
Program	92002	Social Services Delivery				666,489
Sub-Program	92002005	SP2.5 Social Welfare and community services				666,489
Operation	000000		0.0	0.0	0.0	666,489
Child Education Grant (Foreign Mission)						666,489
2111001 Established Post						435,614
2111251 Cost of Living Allowance (COLA)						165,533
2111255 Market Premium						65,342
Use of goods and services						26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				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	17,950
Vehicle Registration						17,950
2210102 Office Facilities, Supplies and Accessories						12,950
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	9,000
Vehicle Registration						9,000
2210709 Seminars/Conferences/Workshops - Domestic						9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	17,000	
Organisation	1560801001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0513001	East Akim - Kibi		

			Use of goods and services		17,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			4,000
Program	92002	Social Services Delivery			4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration			4,000
2210511	Local Travel Cost		1,500
2210709	Seminars/Conferences/Workshops - Domestic		2,500

Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otcm			13,000
Program	92002	Social Services Delivery			13,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			13,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration			13,000
2210709	Seminars/Conferences/Workshops - Domestic		13,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70620	Community Development	25,000	
Organisation	1560801001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0513001	East Akim - Kibi		

			Use of goods and services		25,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			25,000
Program	92002	Social Services Delivery			25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration			25,000
2210711	Public Education and Sensitization		25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	1,070,305
Function Code	70620	Community Development					
Organisation	1560801001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							960,305
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn					960,305
Program	92002	Social Services Delivery					960,305
Sub-Program	92002005	SP2.5 Social Welfare and community services					960,305
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	960,305
Vehicle Registration							960,305
2210102 Office Facilities, Supplies and Accessories							920,305
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Social benefits [GFS]							30,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	30,000
Employer Social Benefits in Cash							30,000
2731103 Refund of Medical Expenses							30,000
Other expense							80,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					80,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	80,000
Dividend Paid By SOEs							80,000
2821009 Donations							50,000
2821019 Scholarship and Bursaries							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	15,750
Function Code	70620	Community Development					
Organisation	1560801001	Abuakwa South Municipal - Kibi_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0513001	East Akim - Kibi					

Use of goods and services							12,470
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					3,100
Program	92002	Social Services Delivery					3,100
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,100
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		2,600

Vehicle Registration							2,600
	2210102	Office Facilities, Supplies and Accessories					1,500
	2210203	Telecommunications					900
	2210709	Seminars/Conferences/Workshops - Domestic					200
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		500

Vehicle Registration							500
	2210711	Public Education and Sensitization					500

Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otc					9,370
Program	92002	Social Services Delivery					9,370
Sub-Program	92002005	SP2.5 Social Welfare and community services					9,370
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		9,370

Vehicle Registration							9,370
	2210101	Printed Material and Stationery					460
	2210503	Fuel and Lubricants - Official Vehicles					1,000
	2210511	Local Travel Cost					6,300
	2210708	Refreshments					1,610

Social benefits [GFS]							3,280
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otc					3,280
Program	92002	Social Services Delivery					3,280
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,280
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		3,280

Employer Social Benefits in Cash							3,280
	2731103	Refund of Medical Expenses					3,280

Total Cost Centre 1,821,494

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 7,500
Function Code	70560	Environmental protection n.e.c	
Organisation	1560900001	Abuakwa South Municipal - Kibi_Natural Resource Conservation Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	7,500
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests		7,500
Program	92005	Environmental Management		7,500
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		7,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	7,500
Vehicle Registration				7,500
	2210503	Fuel and Lubricants - Official Vehicles		2,000
	2211201	Field Operations		5,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 80,386
Function Code	70560	Environmental protection n.e.c	
Organisation	1560900001	Abuakwa South Municipal - Kibi_Natural Resource Conservation Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	80,386
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests		80,386
Program	92005	Environmental Management		80,386
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		80,386
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	80,386
Vehicle Registration				80,386
	2210709	Seminars/Conferences/Workshops - Domestic		80,386

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14004		<i>Total By Fund Source</i> 12,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1560900001	Abuakwa South Municipal - Kibi_Natural Resource Conservation Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	12,000
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests		12,000
Program	92005	Environmental Management		12,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		12,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	12,000
Vehicle Registration				12,000
	2211201	Field Operations		12,000

<i>Total Cost Centre</i>	99,886
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	790,270
Organisation	1561001001	Abuakwa South Municipal - Kibi_Works_Office of Departmental Head Eastern	
Location Code	0513001	East Akim - Kibi	

			Compensation of employees [GFS]	774,875
Objective	000000	Compensation of Employees		774,875
Program	92003	Infrastructure Delivery and Management		774,875
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		774,875
Operation	000000		0.0 0.0 0.0	774,875

Child Education Grant (Foreign Mission)		774,875
2111001	Established Post	506,455
2111251	Cost of Living Allowance (COLA)	192,453
2111255	Market Premium	75,968

			Use of goods and services	15,395
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		15,395
Program	92003	Infrastructure Delivery and Management		15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,395
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,395

Vehicle Registration		15,395
2211201	Field Operations	15,395

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	46,500
Organisation	1561001001	Abuakwa South Municipal - Kibi_Works_Office of Departmental Head Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	46,500
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		46,500
Program	92003	Infrastructure Delivery and Management		46,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		46,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	46,500

Vehicle Registration		46,500
2210602	Repairs of Residential Buildings	18,500
2210603	Repairs of Office Buildings	21,000
2211201	Field Operations	7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			730,000
Function Code	70610	Housing development				
Organisation	1561001001	Abuakwa South Municipal - Kibi_Works_Office of Departmental Head Eastern				
Location Code	0513001	East Akim - Kibi				
Non Financial Assets						730,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				730,000
Program	92003	Infrastructure Delivery and Management				730,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				730,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	730,000
WIP - Laboratories						730,000
3111153 WIP - Bungalows/Flat						730,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				21,278,230
Function Code	70610	Housing development					
Organisation	1561001001	Abuakwa South Municipal - Kibi_Works_Office of Departmental Head Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							120,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					120,000
Program	92003	Infrastructure Delivery and Management					120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					120,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		120,000
Vehicle Registration							120,000
2210602 Repairs of Residential Buildings							60,000
2210603 Repairs of Office Buildings							60,000
Other expense							150,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		150,000
Dividend Paid By SOEs							150,000
2821010 Contributions							150,000
Non Financial Assets							21,008,230
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					21,008,230
Program	92003	Infrastructure Delivery and Management					21,008,230
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					21,008,230
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		19,209,110
WIP - Laboratories							19,209,110
3111153 WIP - Bungalows/Flat							1,038,000
3111259 WIP - Police Post							3,185,366
3111353 WIP - Toilets							864,060
3111354 WIP - Markets							14,121,684
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,799,120
WIP - Laboratories							1,799,120
3111153 WIP - Bungalows/Flat							849,120
3111255 WIP - Office Buildings							950,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13105		<i>Total By Fund Source</i>			60,000
Function Code	70610	Housing development				
Organisation	1561001001	Abuakwa South Municipal - Kibi_Works_Office of Departmental Head Eastern				
Location Code	0513001	East Akim - Kibi				
Use of goods and services						60,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				60,000
Program	92003	Infrastructure Delivery and Management				60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210708 Refreshments						40,000
2211201 Field Operations						20,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			1,373,535
Function Code	70610	Housing development				
Organisation	1561001001	Abuakwa South Municipal - Kibi_Works_Office of Departmental Head Eastern				
Location Code	0513001	East Akim - Kibi				
Non Financial Assets						1,373,535
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				1,373,535
Program	92003	Infrastructure Delivery and Management				1,373,535
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,373,535
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,373,535
WIP - Laboratories						1,373,535
3111354 WIP - Markets						1,373,535
Total Cost Centre						24,278,535

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>	5,335,162
Function Code	70630	Water supply					
Organisation	1561003001	Abuakwa South Municipal - Kibi_Works_Water_Eastern					
Location Code	0513001	East Akim - Kibi					
Non Financial Assets						5,335,162	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					5,335,162
Program	92003	Infrastructure Delivery and Management					5,335,162
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,335,162
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	4,178,455
WIP - Laboratories						4,178,455	
3113162 WIP - Water Systems						4,178,455	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	1,156,707
WIP - Laboratories						1,156,707	
3113162 WIP - Water Systems						1,156,707	
Total Cost Centre						5,335,162	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		10,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1561101001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Office of Departmental Head	Eastern		
Location Code	0513001	East Akim - Kibi			

				Use of goods and services		10,000	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				10,000	
Program	92004	Economic Development				10,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		70,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1561101001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Office of Departmental Head	Eastern		
Location Code	0513001	East Akim - Kibi			

				Other expense		70,000	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				70,000	
Program	92004	Economic Development				70,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				70,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000	
2821010 Contributions						70,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13105		<i>Total By Fund Source</i>		43,531
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1561101001	Abuakwa South Municipal - Kibi_Trade, Industry and Tourism_Office of Departmental Head	Eastern		
Location Code	0513001	East Akim - Kibi			

				Use of goods and services		43,531	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				43,531	
Program	92004	Economic Development				43,531	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				43,531	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	43,531
Vehicle Registration						43,531	
2210709 Seminars/Conferences/Workshops - Domestic						40,531	
2210711 Public Education and Sensitization						3,000	

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c	12,000	
Organisation	1561500001	Abuakwa South Municipal - Kibi_Disaster Prevention Eastern		
Location Code	0513001	East Akim - Kibi		

Use of goods and services					12,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.			12,000
Program	92005	Environmental Management			12,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			12,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Vehicle Registration					12,000
2210709	Seminars/Conferences/Workshops - Domestic				12,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14004		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c	50,000	
Organisation	1561500001	Abuakwa South Municipal - Kibi_Disaster Prevention Eastern		
Location Code	0513001	East Akim - Kibi		

Use of goods and services					50,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.			50,000
Program	92005	Environmental Management			50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Vehicle Registration					50,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210711	Public Education and Sensitization				40,000

Total Cost Centre					62,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				135,411
Function Code	70451	Road transport					
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads	Eastern				
Location Code	0513001	East Akim - Kibi					
Compensation of employees [GFS]							116,164
Objective	000000	Compensation of Employees					116,164
Program	92003	Infrastructure Delivery and Management					116,164
Sub-Program	92003001	SP3.1 Roads and Transport services					116,164
Operation	000000		0.0	0.0	0.0	116,164	
Child Education Grant (Foreign Mission)							116,164
2111001 Established Post							75,924
2111251 Cost of Living Allowance (COLA)							28,851
2111255 Market Premium							11,389
Use of goods and services							19,247
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	911501	911501 - Management of transport services	1.0	1.0	1.0	19,247	
Vehicle Registration							19,247
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210505 Running Cost - Official Vehicles							7,000
2210511 Local Travel Cost							2,247
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,000
Function Code	70451	Road transport					
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads	Eastern				
Location Code	0513001	East Akim - Kibi					
Use of goods and services							22,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					22,000
Program	92003	Infrastructure Delivery and Management					22,000
Sub-Program	92003001	SP3.1 Roads and Transport services					22,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	22,000	
Vehicle Registration							22,000
2210101 Printed Material and Stationery							3,500
2210102 Office Facilities, Supplies and Accessories							2,500
2210511 Local Travel Cost							1,000
2210601 Roads, Driveways and Grounds							4,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2211201 Field Operations							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	6,017,203
Function Code	70451	Road transport						
Organisation	1561600001	Abuakwa South Municipal - Kibi_Urban Roads Eastern						
Location Code	0513001	East Akim - Kibi						
Use of goods and services							150,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						150,000
Program	92003	Infrastructure Delivery and Management						150,000
Sub-Program	92003001	SP3.1 Roads and Transport services						150,000
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	150,000
Vehicle Registration							150,000	
2210709 Seminars/Conferences/Workshops - Domestic							150,000	
Non Financial Assets							5,867,203	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						5,867,203
Program	92003	Infrastructure Delivery and Management						5,867,203
Sub-Program	92003001	SP3.1 Roads and Transport services						5,867,203
Project	911501	911501 - Management of transport services			1.0	1.0	1.0	5,867,203
WIP - Laboratories							5,867,203	
3111361 WIP-Urban Roads							3,286,928	
3111363 WIP-Drainage							2,580,275	
Total Cost Centre							6,174,615	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	70,056
Function Code	71090	Social protection n.e.c.		
Organisation	1561700001	Abuakwa South Municipal - Kibi_Birth and Death_Eastern		
Location Code	0513001	East Akim - Kibi		
Compensation of employees [GFS]				70,056
Objective	000000	Compensation of Employees		70,056
Program	92002	Social Services Delivery		70,056
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		70,056
Operation	000000		0.0 0.0 0.0	70,056
Child Education Grant (Foreign Mission)				70,056
2111001 Established Post				45,788
2111251 Cost of Living Allowance (COLA)				17,399
2111255 Market Premium				6,868
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	1561700001	Abuakwa South Municipal - Kibi_Birth and Death_Eastern		
Location Code	0513001	East Akim - Kibi		
Use of goods and services				5,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Vehicle Registration				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
<i>Total Cost Centre</i>				75,056

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	246,005
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0513001	East Akim - Kibi	

			Compensation of employees [GFS]	238,302
Objective	000000	Compensation of Employees		238,302
Program	92001	Management and Administration		238,302
Sub-Program	92001003	SP3: Human Resource Management		238,302
Operation	000000		0.0 0.0 0.0	238,302

Child Education Grant (Foreign Mission)		238,302
2111001 Established Post		155,753
2111251 Cost of Living Allowance (COLA)		59,186
2111255 Market Premium		23,363

			Use of goods and services	7,703
Objective	640101	640101 - Improve human capital development and management		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001003	SP3: Human Resource Management		7,703
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	7,703

Vehicle Registration		7,703
2210102 Office Facilities, Supplies and Accessories		7,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	62,000
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	62,000
Objective	640101	640101 - Improve human capital development and management		62,000
Program	92001	Management and Administration		62,000
Sub-Program	92001003	SP3: Human Resource Management		62,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	47,000

Vehicle Registration		47,000
2210709 Seminars/Conferences/Workshops - Domestic		7,000
2210904 Substructure Allowances		40,000

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	15,000
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Vehicle Registration		15,000
2210710 Staff Development		15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	75,000
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	75,000
Objective	640101	640101 - Improve human capital development and management		75,000
Program	92001	Management and Administration		75,000
Sub-Program	92001003	SP3: Human Resource Management		75,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	75,000
Vehicle Registration				75,000
2210710 Staff Development				75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13105		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	146,000
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	146,000
Objective	640101	640101 - Improve human capital development and management		146,000
Program	92001	Management and Administration		146,000
Sub-Program	92001003	SP3: Human Resource Management		146,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	26,000
Vehicle Registration				26,000
2210709 Seminars/Conferences/Workshops - Domestic				26,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	120,000
Vehicle Registration				120,000
2210710 Staff Development				120,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14004		<i>Total By Fund Source</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							8,000
Objective	640101	640101 - Improve human capital development and management					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,865
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1561801001	Abuakwa South Municipal - Kibi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0513001	East Akim - Kibi					
Use of goods and services							89,865
Objective	640101	640101 - Improve human capital development and management					89,865
Program	92001	Management and Administration					89,865
Sub-Program	92001003	SP3: Human Resource Management					89,865
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		89,865
Vehicle Registration							89,865
2210710 Staff Development							89,865
Non Financial Assets							200,000
Objective	640101	640101 - Improve human capital development and management					200,000
Program	92001	Management and Administration					200,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					200,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3112211 Office Equipment							200,000
Total Cost Centre							826,870

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	352,929
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1561901001	Abuakwa South Municipal - Kibi_Statistics_Statistics_Statistics_Eastern					
Location Code	0513001	East Akim - Kibi					
Compensation of employees [GFS]						345,226	
Objective	000000	Compensation of Employees					345,226
Program	92001	Management and Administration					345,226
Sub-Program	92001001	SP1: General Administration					275,170
Operation	000000		0.0	0.0	0.0	275,170	
Child Education Grant (Foreign Mission)						275,170	
	2111001	Established Post				179,850	
	2111251	Cost of Living Allowance (COLA)				68,343	
	2111255	Market Premium				26,977	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				70,056	
Operation	000000		0.0	0.0	0.0	70,056	
Child Education Grant (Foreign Mission)						70,056	
	2111001	Established Post				45,788	
	2111251	Cost of Living Allowance (COLA)				17,399	
	2111255	Market Premium				6,868	
Use of goods and services						7,703	
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	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,703	
Vehicle Registration						7,703	
	2211201	Field Operations				7,703	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 12,260
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1561901001	Abuakwa South Municipal - Kibi_Statistics_Statistics_Statistics_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	12,260
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		12,260
Program	92001	Management and Administration		12,260
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		12,260
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	12,260

Vehicle Registration				12,260
2210709	Seminars/Conferences/Workshops - Domestic			7,260
2211201	Field Operations			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13105		<i>Total By Fund Source</i> 71,300
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1561901001	Abuakwa South Municipal - Kibi_Statistics_Statistics_Statistics_Eastern	
Location Code	0513001	East Akim - Kibi	

			Use of goods and services	71,300
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		71,300
Program	92001	Management and Administration		71,300
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		71,300
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	71,300

Vehicle Registration				71,300
2210709	Seminars/Conferences/Workshops - Domestic			52,800
2211201	Field Operations			18,500

Total Cost Centre 436,489

Total Vote 79,750,012

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abuakwa South Municipal - Kibi	70,545,751	70,545,751	71,251,208
Consolidated Fund	15,225,887	15,225,887	15,378,146
1_No Poverty	30,050	30,050	30,351
10_Reduce Inequality	12,650	12,650	12,777
11_Sustainable Cities and Communities	12,835,455	12,835,455	12,963,809
13_Climate Action	50,000	50,000	50,500
15_Life On Land	12,000	12,000	12,120
16_Peace, Justice, and Strong Institutions	1,217,417	1,217,417	1,229,592
17_Partnerships for the Goals	79,003	79,003	79,793
2_Zero Hunger	23,098	23,098	23,329
4_Quality Education	966,214	966,214	975,876
DACF	53,479,550	53,479,550	54,014,346
1_No Poverty	25,000	25,000	25,250
10_Reduce Inequality	1,070,305	1,070,305	1,081,008
11_Sustainable Cities and Communities	22,078,230	22,078,230	22,299,012
12_ Responsible Consumption and Production	2,742,683	2,742,683	2,770,110
15_Life On Land	80,386	80,386	81,190
16_Peace, Justice, and Strong Institutions	1,008,913	1,008,913	1,019,002
2_Zero Hunger	130,000	130,000	131,300
3_Good Health and Well-Being	5,513,546	5,513,546	5,568,682
4_Quality Education	14,670,325	14,670,325	14,817,028
6_Clean Water and Sanitation	6,160,162	6,160,162	6,221,764
Retained Internally Generated	1,840,313	1,840,313	1,858,716
1_No Poverty	4,000	4,000	4,040
10_Reduce Inequality	13,000	13,000	13,130
11_Sustainable Cities and Communities	100,500	100,500	101,505
12_ Responsible Consumption and Production	37,000	37,000	37,370
13_Climate Action	12,000	12,000	12,120
15_Life On Land	7,500	7,500	7,575
16_Peace, Justice, and Strong Institutions	1,399,553	1,399,553	1,413,549
17_Partnerships for the Goals	12,260	12,260	12,383
2_Zero Hunger	15,000	15,000	15,150
3_Good Health and Well-Being	17,000	17,000	17,170
4_Quality Education	222,500	222,500	224,725

Expenditure Summary by Sustainable Development Goals**In GH¢**

Economic Classification				2026	2027	2028			
				Budget	forecast	forecast			
Grand Total				0	0	0	70,545,751	70,545,751	71,251,208

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abuakwa South Municipal - Kibi	71,157,205	71,157,434	71,868,778
	22,887	23,116	23,116
	22,887	23,116	23,116
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,096,566	1,096,566	1,107,532
	662,400	662,400	669,024
	404,166	404,166	408,208
	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	200,000	200,000	202,000
	200,000	200,000	202,000
910112 - GREEN ECONOMY ACTIVITIES	99,886	99,886	100,885
	7,500	7,500	7,575
	80,386	80,386	81,190
	12,000	12,000	12,120
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	45,882,801	45,882,801	46,341,629
	200,000	200,000	202,000
	730,000	730,000	737,300
	42,613,052	42,613,052	43,039,183
	966,214	966,214	975,876
	1,373,535	1,373,535	1,387,270
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,955,827	2,955,827	2,985,385
	2,955,827	2,955,827	2,985,385
910201 - Promotion of Small, Medium and Large scale enterprises	123,531	123,531	124,766
	10,000	10,000	10,100
	70,000	70,000	70,700
	43,531	43,531	43,966
910301 - Extension Services	63,000	63,000	63,630
	3,000	3,000	3,030
	60,000	60,000	60,600
910304 - Agricultural Research and Demonstration Farms	77,000	77,000	77,770
	7,000	7,000	7,070
	70,000	70,000	70,700
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	28,098	28,098	28,379
	23,098	23,098	23,329
	5,000	5,000	5,050
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,012,500	1,012,500	1,022,625
	12,500	12,500	12,625
	1,000,000	1,000,000	1,010,000

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	178,384	178,384	180,168
	178,384	178,384	180,168
910503 - Public Health services	17,000	17,000	17,170
	17,000	17,000	17,170
910601 - Social intervention programmes	1,145,505	1,145,505	1,156,960
	17,950	17,950	18,130
	17,000	17,000	17,170
	25,000	25,000	25,250
	1,070,305	1,070,305	1,081,008
	15,250	15,250	15,403
910603 - Community mobilization	9,500	9,500	9,595
	9,000	9,000	9,090
	500	500	505
910701 - Disaster management	62,000	62,000	62,620
	12,000	12,000	12,120
	50,000	50,000	50,500
910801 - Procurement management	337,291	337,291	340,664
	96,000	96,000	96,960
	140,906	140,906	142,315
	100,385	100,385	101,389
910803 - Protocol services	193,842	193,842	195,780
	140,000	140,000	141,400
	53,842	53,842	54,380
910805 - Administrative and technical meetings	1,174,221	1,174,221	1,185,963
	546,000	546,000	551,460
	362,153	362,153	365,775
	90,000	90,000	90,900
	140,400	140,400	141,804
	35,668	35,668	36,025
910807 - Support to traditional authorities	45,000	45,000	45,450
	45,000	45,000	45,450
910810 - Plan and budget preparation	504,965	504,965	510,014
	140,000	140,000	141,400
	364,965	364,965	368,614
910901 - Environmental sanitation Management	825,000	825,000	833,250
	825,000	825,000	833,250
910902 - Solid waste management	1,708,083	1,708,083	1,725,164
	24,000	24,000	24,240
	1,684,083	1,684,083	1,700,924

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910903 - Liquid waste management	851,600	851,600	860,116
	13,000	13,000	13,130
	838,600	838,600	846,986
911002 - Land use and Spatial planning	5,317,544	5,317,544	5,370,719
	11,544	11,544	11,659
	11,000	11,000	11,110
	5,095,000	5,095,000	5,145,950
	200,000	200,000	202,000
911003 - Street Naming and Property Addressing System	8,000	8,000	8,080
	8,000	8,000	8,080
911004 - Parks and gardens operations	3,000	3,000	3,030
	3,000	3,000	3,030
911101 - Supervision and regulation of infrastructure development	391,895	391,895	395,814
	15,395	15,395	15,549
	46,500	46,500	46,965
	270,000	270,000	272,700
	60,000	60,000	60,600
911303 - Revenue collection and management	274,000	274,000	276,740
	139,000	139,000	140,390
	135,000	135,000	136,350
911501 - Management of transport services	6,058,450	6,058,450	6,119,035
	19,247	19,247	19,439
	22,000	22,000	22,220
	6,017,203	6,017,203	6,077,376
911701 - Data and information dissemination	91,263	91,263	92,176
	7,703	7,703	7,780
	12,260	12,260	12,383
	71,300	71,300	72,013
911801 - Personnel and Staff Management	80,703	80,703	81,510
	7,703	7,703	7,780
	47,000	47,000	47,470
	26,000	26,000	26,260
911803 - Staff Training and skills development	307,865	307,865	310,944
	15,000	15,000	15,150
	75,000	75,000	75,750
	120,000	120,000	121,200
	8,000	8,000	8,080
	89,865	89,865	90,764

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

				2026	2027	2028
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	71,157,205	71,157,434	71,868,778

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Abuakwa South Municipal - Kibi	71,157,205	71,157,434	71,868,778
70111 Exec. & leg. Organs (cs)	3,643,771	3,643,999	3,680,208
70112 Financial & fiscal affairs (CS)	679,831	679,831	686,629
70133 Overall planning & statistical services (CS)	5,325,544	5,325,544	5,378,799
70360 Public order and safety n.e.c	62,000	62,000	62,620
70411 General Commercial & economic affairs (CS)	123,531	123,531	124,766
70421 Agriculture cs	168,098	168,098	169,779
70451 Road transport	6,058,450	6,058,450	6,119,035
70540 Protection of biodiversity and landscape	3,000	3,000	3,030
70560 Environmental protection n.e.c	99,886	99,886	100,885
70610 Housing development	23,503,660	23,503,660	23,738,696
70620 Community Development	1,155,005	1,155,005	1,166,555
70630 Water supply	5,335,162	5,335,162	5,388,514
70721 General Medical services (IS)	5,530,546	5,530,546	5,585,852
70740 Public health services	3,604,683	3,604,683	3,640,730
70980 Education n.e.c	15,859,039	15,859,039	16,017,629
71090 Social protection n.e.c.	5,000	5,000	5,050
<i>Grand Total</i>	0	0	0
	71,157,205	71,157,434	71,868,778

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,939	26,939	27,208	27,208	108,295
27	3.16 INFRASTRUCTURE MAINTENANCE	0	15,395	15,395	15,549	15,549	61,888
2701	16.1 Promote proper maintenance culture	0	15,395	15,395	15,549	15,549	61,888
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	911101 - Supervision and regulation of infrastructure development	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	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
	911002 - Land use and Spatial planning	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
Funding:12200 Retained Internally Generate		0	125,000	125,000	126,250	126,250	502,500
21	3.5 ENVIRONMENTAL POLLUTION	0	37,000	37,000	37,370	37,370	148,740
2101	5.1 Reduce environmental pollution	0	37,000	37,000	37,370	37,370	148,740
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	37,000	37,000	37,370	37,370	148,740
	<i>Social Services Delivery</i>	0	37,000	37,000	37,370	37,370	148,740
	SP2.3 Environmental Health and sanitation Services	0	37,000	37,000	37,370	37,370	148,740
	910902 - Solid waste management	0	24,000	24,000	24,240	24,240	96,480
	Use of goods and services	0	24,000	24,000	24,240	24,240	96,480
	910903 - Liquid waste management	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	46,500	46,500	46,965	46,965	186,930
2701	16.1 Promote proper maintenance culture	0	46,500	46,500	46,965	46,965	186,930
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	46,500	46,500	46,965	46,965	186,930
	<i>Infrastructure Delivery and Management</i>	0	46,500	46,500	46,965	46,965	186,930
	SP3.3 Public Works, rural housing and water management	0	46,500	46,500	46,965	46,965	186,930
	911101 - Supervision and regulation of infrastructure development	0	46,500	46,500	46,965	46,965	186,930
	Use of goods and services	0	46,500	46,500	46,965	46,965	186,930
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	22,000	22,000	22,220	22,220	88,440
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	22,000	22,000	22,220	22,220	88,440
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	22,000	22,000	22,220	22,220	88,440
	<i>Infrastructure Delivery and Management</i>	0	22,000	22,000	22,220	22,220	88,440
	SP3.2 Physical and Spatial Planning Development	0	22,000	22,000	22,220	22,220	88,440
	911002 - Land use and Spatial planning	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	11,000	11,000	11,110	11,110	44,220
	911003 - Street Naming and Property Addressing System	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	911004 - Parks and gardens operations	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	7,500	7,500	7,575	7,575	30,150
3601	6.1 Combat deforestation, desertification and soil erosion	0	7,500	7,500	7,575	7,575	30,150
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	7,500	7,500	7,575	7,575	30,150
	<i>Environmental Management</i>	0	7,500	7,500	7,575	7,575	30,150
	SP5.2 Natural Resource Conservation and Management	0	7,500	7,500	7,575	7,575	30,150
	910112 - GREEN ECONOMY ACTIVITIES	0	7,500	7,500	7,575	7,575	30,150
	Use of goods and services	0	7,500	7,500	7,575	7,575	30,150

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	12,000	12,000	12,120	12,120	48,240
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	12,000	12,000	12,120	12,120	48,240
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	12,000	12,000	12,120	12,120	48,240
	<i>Environmental Management</i>	0	12,000	12,000	12,120	12,120	48,240
	SP5.1 Disaster prevention and Management	0	12,000	12,000	12,120	12,120	48,240
	910701 - Disaster management	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
Funding:12602 DACF Sources		0	730,000	730,000	737,300	737,300	2,934,600
27	3.16 INFRASTRUCTURE MAINTENANCE	0	730,000	730,000	737,300	737,300	2,934,600
2701	16.1 Promote proper maintenance culture	0	730,000	730,000	737,300	737,300	2,934,600
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	730,000	730,000	737,300	737,300	2,934,600
	<i>Infrastructure Delivery and Management</i>	0	730,000	730,000	737,300	737,300	2,934,600
	SP3.3 Public Works, rural housing and water management	0	730,000	730,000	737,300	737,300	2,934,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	730,000	730,000	737,300	737,300	2,934,600
	Non Financial Assets	0	730,000	730,000	737,300	737,300	2,934,600
Funding:12603 DACF Sources		0	29,436,461	29,436,461	29,730,826	29,730,826	118,334,574

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	2,742,683	2,742,683	2,770,110	2,770,110	11,025,586
2101	5.1 Reduce environmental pollution	0	2,742,683	2,742,683	2,770,110	2,770,110	11,025,586
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	2,742,683	2,742,683	2,770,110	2,770,110	11,025,586
	Social Services Delivery	0	2,742,683	2,742,683	2,770,110	2,770,110	11,025,586
	SP2.3 Environmental Health and sanitation Services	0	2,742,683	2,742,683	2,770,110	2,770,110	11,025,586
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	220,000	220,000	222,200	222,200	884,400
	Non Financial Assets	0	220,000	220,000	222,200	222,200	884,400
	910902 - Solid waste management	0	1,684,083	1,684,083	1,700,924	1,700,924	6,770,014
	Use of goods and services	0	1,284,083	1,284,083	1,296,924	1,296,924	5,162,014
	Other expense	0	400,000	400,000	404,000	404,000	1,608,000
	910903 - Liquid waste management	0	838,600	838,600	846,986	846,986	3,371,172
	Use of goods and services	0	838,600	838,600	846,986	846,986	3,371,172
27	3.16 INFRASTRUCTURE MAINTENANCE	0	21,278,230	21,278,230	21,491,012	21,491,012	85,538,485
2701	16.1 Promote proper maintenance culture	0	21,278,230	21,278,230	21,491,012	21,491,012	85,538,485
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	21,278,230	21,278,230	21,491,012	21,491,012	85,538,485
	Infrastructure Delivery and Management	0	21,278,230	21,278,230	21,491,012	21,491,012	85,538,485
	SP3.3 Public Works, rural housing and water management	0	21,278,230	21,278,230	21,491,012	21,491,012	85,538,485
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	19,209,110	19,209,110	19,401,201	19,401,201	77,220,622
	Non Financial Assets	0	19,209,110	19,209,110	19,401,201	19,401,201	77,220,622
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	1,799,120	1,799,120	1,817,111	1,817,111	7,232,462
	Non Financial Assets	0	1,799,120	1,799,120	1,817,111	1,817,111	7,232,462
	911101 - Supervision and regulation of infrastructure development	0	270,000	270,000	272,700	272,700	1,085,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
	Other expense	0	150,000	150,000	151,500	151,500	603,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
34	3.3 WATER RESOURCES MANAGEMENT	0	5,335,162	5,335,162	5,388,514	5,388,514	21,447,352
3401	3.1 Promote sustainable water resources development and management	0	5,335,162	5,335,162	5,388,514	5,388,514	21,447,352
340101	6.5 Implement intergrated water resources mgt.	0	5,335,162	5,335,162	5,388,514	5,388,514	21,447,352
	<i>Infrastructure Delivery and Management</i>	0	5,335,162	5,335,162	5,388,514	5,388,514	21,447,352
	SP3.3 Public Works, rural housing and water management	0	5,335,162	5,335,162	5,388,514	5,388,514	21,447,352
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,178,455	4,178,455	4,220,240	4,220,240	16,797,391
	Non Financial Assets	0	4,178,455	4,178,455	4,220,240	4,220,240	16,797,391
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,156,707	1,156,707	1,168,274	1,168,274	4,649,961
	Non Financial Assets	0	1,156,707	1,156,707	1,168,274	1,168,274	4,649,961
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	80,386	80,386	81,190	81,190	323,151
3601	6.1 Combat deforestation, desertification and soil erosion	0	80,386	80,386	81,190	81,190	323,151
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	80,386	80,386	81,190	81,190	323,151
	<i>Environmental Management</i>	0	80,386	80,386	81,190	81,190	323,151
	SP5.2 Natural Resource Conservation and Management	0	80,386	80,386	81,190	81,190	323,151
	910112 - GREEN ECONOMY ACTIVITIES	0	80,386	80,386	81,190	81,190	323,151
	Use of goods and services	0	80,386	80,386	81,190	81,190	323,151
Funding:13105 Consolidated Fund Sources		0	5,155,000	5,155,000	5,206,550	5,206,550	20,723,100
27	3.16 INFRASTRUCTURE MAINTENANCE	0	60,000	60,000	60,600	60,600	241,200
2701	16.1 Promote proper maintenance culture	0	60,000	60,000	60,600	60,600	241,200
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	60,000	60,000	60,600	60,600	241,200
	<i>Infrastructure Delivery and Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP3.3 Public Works, rural housing and water management	0	60,000	60,000	60,600	60,600	241,200
	911101 - Supervision and regulation of infrastructure development	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	5,095,000	5,095,000	5,145,950	5,145,950	20,481,900
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	5,095,000	5,095,000	5,145,950	5,145,950	20,481,900
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	5,095,000	5,095,000	5,145,950	5,145,950	20,481,900
	<i>Infrastructure Delivery and Management</i>	0	5,095,000	5,095,000	5,145,950	5,145,950	20,481,900
	SP3.2 Physical and Spatial Planning Development	0	5,095,000	5,095,000	5,145,950	5,145,950	20,481,900
	911002 - Land use and Spatial planning	0	5,095,000	5,095,000	5,145,950	5,145,950	20,481,900
	Use of goods and services	0	5,095,000	5,095,000	5,145,950	5,145,950	20,481,900
Funding:14004 Consolidated Fund Sources		0	62,000	62,000	62,620	62,620	249,240
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	12,000	12,000	12,120	12,120	48,240
3601	6.1 Combat deforestation, desertification and soil erosion	0	12,000	12,000	12,120	12,120	48,240
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	12,000	12,000	12,120	12,120	48,240
	<i>Environmental Management</i>	0	12,000	12,000	12,120	12,120	48,240
	SP5.2 Natural Resource Conservation and Management	0	12,000	12,000	12,120	12,120	48,240
	910112 - GREEN ECONOMY ACTIVITIES	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	50,000	50,000	50,500	50,500	201,000
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	50,000	50,000	50,500	50,500	201,000
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	50,000	50,000	50,500	50,500	201,000
	<i>Environmental Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP5.1 Disaster prevention and Management	0	50,000	50,000	50,500	50,500	201,000
	910701 - Disaster management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:14010 Consolidated Fund Sources		0	1,573,535	1,573,535	1,589,270	1,589,270	6,325,610

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,373,535	1,373,535	1,387,270	1,387,270	5,521,610
2701	16.1 Promote proper maintenance culture	0	1,373,535	1,373,535	1,387,270	1,387,270	5,521,610
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,373,535	1,373,535	1,387,270	1,387,270	5,521,610
	<i>Infrastructure Delivery and Management</i>	0	1,373,535	1,373,535	1,387,270	1,387,270	5,521,610
	SP3.3 Public Works, rural housing and water management	0	1,373,535	1,373,535	1,387,270	1,387,270	5,521,610
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,373,535	1,373,535	1,387,270	1,387,270	5,521,610
	Non Financial Assets	0	1,373,535	1,373,535	1,387,270	1,387,270	5,521,610
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	200,000	200,000	202,000	202,000	804,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	200,000	200,000	202,000	202,000	804,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.2 Physical and Spatial Planning Development	0	200,000	200,000	202,000	202,000	804,000
	911002 - Land use and Spatial planning	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
Grand Total		0	37,108,935	37,108,935	37,480,024	37,480,024	149,177,918

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	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	17,950	17,950	18,130	18,130	72,159
	Use of goods and services	0	17,950	17,950	18,130	18,130	72,159
	910603 - Community mobilization	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
Funding:12200 Retained Internally Generate		0	17,000	17,000	17,170	17,170	68,340
62	2.12 SOCIAL PROTECTION	0	4,000	4,000	4,040	4,040	16,080
6201	12.1 Strengthen social protection for the vulnerable	0	4,000	4,000	4,040	4,040	16,080
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	4,000	4,000	4,040	4,040	16,080
	Social Services Delivery	0	4,000	4,000	4,040	4,040	16,080
	SP2.5 Social Welfare and community services	0	4,000	4,000	4,040	4,040	16,080
	910601 - Social intervention programmes	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	13,000	13,000	13,130	13,130	52,260
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	13,000	13,000	13,130	13,130	52,260
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	13,000	13,000	13,130	13,130	52,260
	Social Services Delivery	0	13,000	13,000	13,130	13,130	52,260
	SP2.5 Social Welfare and community services	0	13,000	13,000	13,130	13,130	52,260
	910601 - Social intervention programmes	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
Funding:12603 DACF Sources		0	25,000	25,000	25,250	25,250	100,500

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	25,000	25,000	25,250	25,250	100,500
6201	12.1 Strengthen social protection for the vulnerable	0	25,000	25,000	25,250	25,250	100,500
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	25,000	25,000	25,250	25,250	100,500
	Social Services Delivery	0	25,000	25,000	25,250	25,250	100,500
	SP2.5 Social Welfare and community services	0	25,000	25,000	25,250	25,250	100,500
	910601 - Social intervention programmes	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
Funding:12607 DACF Sources		0	1,070,305	1,070,305	1,081,008	1,081,008	4,302,626
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	1,070,305	1,070,305	1,081,008	1,081,008	4,302,626
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	1,070,305	1,070,305	1,081,008	1,081,008	4,302,626
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,070,305	1,070,305	1,081,008	1,081,008	4,302,626
	Social Services Delivery	0	1,070,305	1,070,305	1,081,008	1,081,008	4,302,626
	SP2.5 Social Welfare and community services	0	1,070,305	1,070,305	1,081,008	1,081,008	4,302,626
	910601 - Social intervention programmes	0	1,070,305	1,070,305	1,081,008	1,081,008	4,302,626
	Use of goods and services	0	960,305	960,305	969,908	969,908	3,860,426
	Social benefits [GFS]	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	80,000	80,000	80,800	80,800	321,600
Funding:13519 Consolidated Fund Sources		0	15,750	15,750	15,908	15,908	63,315
62	2.12 SOCIAL PROTECTION	0	3,100	3,100	3,131	3,131	12,462
6201	12.1 Strengthen social protection for the vulnerable	0	3,100	3,100	3,131	3,131	12,462
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	3,100	3,100	3,131	3,131	12,462
	Social Services Delivery	0	3,100	3,100	3,131	3,131	12,462
	SP2.5 Social Welfare and community services	0	3,100	3,100	3,131	3,131	12,462
	910601 - Social intervention programmes	0	2,600	2,600	2,626	2,626	10,452
	Use of goods and services	0	2,600	2,600	2,626	2,626	10,452
	910603 - Community mobilization	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010

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	12,650	12,650	12,777	12,777	50,853
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	12,650	12,650	12,777	12,777	50,853
630401	10.3 ens eqI opptyortunity and rdc ineqlities of otcn	0	12,650	12,650	12,777	12,777	50,853
	<i>Social Services Delivery</i>	0	12,650	12,650	12,777	12,777	50,853
	SP2.5 Social Welfare and community services	0	12,650	12,650	12,777	12,777	50,853
	910601 - Social intervention programmes	0	12,650	12,650	12,777	12,777	50,853
	Use of goods and services	0	9,370	9,370	9,464	9,464	37,667
	Social benefits [GFS]	0	3,280	3,280	3,313	3,313	13,186
Grand Total		0	1,155,005	1,155,005	1,166,555	1,166,555	4,643,120

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	42,345	42,345	42,768	42,768	170,227
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1608	4.3 Modernise and enhance agricultural	0	23,098	23,098	23,329	23,329	92,854
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	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
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssaru)	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
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	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
	911501 - Management of transport services	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	37,000	37,000	37,370	37,370	148,740

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	15,000	15,000	15,150	15,150	60,300
1608	4.3 Modernise and enhance agricultural	0	15,000	15,000	15,150	15,150	60,300
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	15,000	15,000	15,150	15,150	60,300
	<i>Economic Development</i>	0	15,000	15,000	15,150	15,150	60,300
	SP4.1 Agricultural Services and Management	0	15,000	15,000	15,150	15,150	60,300
	910301 - Extension Services	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910304 - Agricultural Research and Demonstration Farms	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
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossar)	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
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	22,000	22,000	22,220	22,220	88,440
3901	8.1 Improve efficiency & effectiveness of road transp't	0	22,000	22,000	22,220	22,220	88,440
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	22,000	22,000	22,220	22,220	88,440
	<i>Infrastructure Delivery and Management</i>	0	22,000	22,000	22,220	22,220	88,440
	SP3.1 Roads and Transport services	0	22,000	22,000	22,220	22,220	88,440
	911501 - Management of transport services	0	22,000	22,000	22,220	22,220	88,440
	Use of goods and services	0	22,000	22,000	22,220	22,220	88,440
Funding:12603 DACF Sources		0	955,000	955,000	964,550	964,550	3,839,101

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	130,000	130,000	131,300	131,300	522,600
1608	4.3 Modernise and enhance agricultural	0	130,000	130,000	131,300	131,300	522,600
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	130,000	130,000	131,300	131,300	522,600
	<i>Economic Development</i>	0	130,000	130,000	131,300	131,300	522,600
	SP4.1 Agricultural Services and Management	0	130,000	130,000	131,300	131,300	522,600
	910301 - Extension Services	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	910304 - Agricultural Research and Demonstration Farms	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	825,000	825,000	833,250	833,250	3,316,501
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	825,000	825,000	833,250	833,250	3,316,501
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	825,000	825,000	833,250	833,250	3,316,501
	<i>Social Services Delivery</i>	0	825,000	825,000	833,250	833,250	3,316,501
	SP2.3 Environmental Health and sanitation Services	0	825,000	825,000	833,250	833,250	3,316,501
	910901 - Environmental sanitation Management	0	825,000	825,000	833,250	833,250	3,316,501
	Use of goods and services	0	825,000	825,000	833,250	833,250	3,316,501
	Funding:14010 Consolidated Fund Sources	0	6,017,203	6,017,203	6,077,376	6,077,376	24,189,158
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	6,017,203	6,017,203	6,077,376	6,077,376	24,189,158
3901	8.1 Improve efficiency & effectiveness of road transp't	0	6,017,203	6,017,203	6,077,376	6,077,376	24,189,158
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	6,017,203	6,017,203	6,077,376	6,077,376	24,189,158
	<i>Infrastructure Delivery and Management</i>	0	6,017,203	6,017,203	6,077,376	6,077,376	24,189,158
	SP3.1 Roads and Transport services	0	6,017,203	6,017,203	6,077,376	6,077,376	24,189,158
	911501 - Management of transport services	0	6,017,203	6,017,203	6,077,376	6,077,376	24,189,158
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	5,867,203	5,867,203	5,925,876	5,925,876	23,586,158
	Grand Total	0	7,051,549	7,051,549	7,122,064	7,122,064	28,347,226