



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**AKUAPIM SOUTH MUNICIPAL ASSEMBLY**



## RESOLUTION OF THE GENERAL ASSEMBLY OF THE AKUAPIM SOUTH MUNICIPAL ASSEMBLY

At its 2<sup>nd</sup> ordinary meeting held on 31<sup>st</sup> October 2025, the General Assembly of the Akwapim South Municipal approved the Composite Budget for the 2026 fiscal year to execute the planned programmes and projects. Funding for the Budget is sourced from both Internally Generated Funds and Grants from the Government of Ghana.

EXPENDITURE CLASSIFICATION	AMOUNT (GHC)
Compensation of Employees	10,102,599.48
Goods and Services	12,725,143.76
Capital Expenditure	27,932,844.60
<b>Total Budget</b>	<b>50,760,587.84</b>

Signature

Presiding Member

Signature

Coordinating Director

## 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.....	5
<b>Key Issues/Challenges</b> .....	6
Key Achievements in 2025 (January to September) .....	7
Revenue and Expenditure Performance .....	28
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objective .....	31
Policy Outcome Indicators and Targets.....	32
Revenue Mobilization Strategies .....	35
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	37
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	37
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	48
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	56
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	60
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	64
PART C: FINANCIAL INFORMATION.....	66
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	67

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Akuapim South Municipal Assembly was established by L.I. 2040 (2012) with its capital at Aburi, comprising twenty-four (24) Electoral Areas and four (4) Area Councils. In 2020, it was elevated to Municipal status under L.I. 2396, now comprising twenty-six (26) Electoral Areas and four (4) Zonal Councils.

### Population Structure

According to the 2021 Population and Housing Census, the Municipality recorded a total population of 76,922, representing 2.6% of the Eastern Region's population. This population constitutes more females (39,821) than males (37,101) representing 51.77% and 48.23% respectively. The 2026 projected population stands at 107,852, with 55,833 females and 52,019 males, maintaining the same gender ratio.

### Vision

To be a first class client service and development oriented Municipal Assembly.

### Mission

To improve the quality of life of its people through the provision of social services and the creation of an enabling environment for accelerated and sustainable development within the framework of democratic decentralization.

### Goals

To improve the living standards of the people in the municipality by facilitating effective, balanced, inclusive and sustained growth and reducing poverty in all forms through effective resource mobilization, allocation and management.

## Core Functions

- ✓ Formulate and implement development plans, programmes, and strategies for effective resource mobilization and management.
- ✓ Promote and support productive economic and social development activities.
- ✓ Collaborate with state security agencies to ensure public safety and peace.
- ✓ Regulate spatial and physical development in line with planning standards.
- ✓ Facilitate participatory governance through community engagement and accountability mechanisms.

## District Economy

### **Agriculture**

Agriculture remains the backbone of the municipal economy. Major food crops include maize, cassava, coconut, and vegetables, while pineapple serves as the dominant cash crop, with an estimated 19,660.92 metric tonnes produced as of September 2025. Tree crops such as citrus and oil palm are also cultivated on a smaller scale. Challenges include post-harvest losses, limited access to mechanisation, and inadequate extension services.

### **Road Network**

The Municipality has approximately 474.9 km of road network. Feeder Roads: 293.3 km and Tarred Roads: 181.6 km. The main Accra-Koforidua highway passes through Aburi, providing strategic connectivity. However, a significant proportion of feeder roads remain in poor condition, impeding agricultural marketing and access to basic services.

### **Health**

Health infrastructure includes:

- ✓ 5 Health Centres
- ✓ 24 CHPS Compounds
- ✓ 5 Private Clinics
- ✓ 26 Traditional Healers
- ✓ 12 Active Community Health Volunteers

Key challenges: inadequate logistics, limited health personnel, and poor emergency response coverage in remote areas.

## **Education**

Education infrastructure comprises: 135 Basic Schools (68 public, 67 private), 80 Pre-schools, 77 Primary, 58 Junior High Schools and 7 SHS/Technical Schools. Tertiary institutions include Ashesi University and Presbyterian Women's College of Education. Key issues include inadequate classroom infrastructure, unequal access in rural areas, and the need to strengthen STEM and technical education.

## **Tourism**

Tourism remains a major potential growth sector, anchored by the Aburi Botanical Gardens, which attracts over 35,000 visitors annually. Other attractions include: Aburi Craft Village, Oboadaka Waterfalls, Papaye Recreational Centre, Aburi Eco Resort, Forest Reserves and Medicinal Plant Sites. Developing tourism infrastructure, signage, and access roads could significantly boost local economic development and job creation.

## **Environment & Sanitation**

The Assembly operates 29 public toilets (12 WCs, 17 KVIP, with 4 non-functional) and supervises over 10,000 household toilets. However, challenges persist in solid waste management, indiscriminate dumping, and open defecation, especially in rural zones. There is urgent need for improved waste collection, recycling initiatives, and public sanitation education.

## **Key Issues/Challenges**

- ❖ Inadequate educational infrastructure and unequal access to quality education.
- ❖ Limited health facilities, logistics, and human resources.
- ❖ Poor environmental sanitation and high open defecation rates.
- ❖ Weak enforcement of planning regulations and uncontrolled development.
- ❖ Inadequate security infrastructure and personnel.

- ❖ Insufficient social protection for vulnerable groups (PWDs, OVCs, Aged, and PLHIV).
- ❖ Poor feeder road conditions affecting agriculture and mobility.
- ❖ Youth unemployment and underemployment.
- ❖ Undeveloped and poorly maintained tourism sites.

## Key Achievements in 2025 (January to September)

### **SOCIAL SERVICES DELIVERY**

#### ❖ **EDUCATION, YOUTH & SPORTS SERVICES**

1. Completed the Construction of 1No. 3 Unit Classroom Block at Pokrom.
2. WIP - Construction of 1No. 2 Unit KG block with urinals for boys and girls at Ot-topayaw.

#### ❖ **PUBLIC HEALTH SERVICES AND MANAGEMENT**

1. Completed the Construction of CHPS Compound and Nurses Quarters with mechanised Borehole at Dumpong.
2. WIP - Construction of 1No. CHPS Compound with Mechanised Borehole at Obodan.
3. Donated detergents, nose masks, sanitizers, wash stations, thermometer guns and tissues to Aburi Girls Senior High School following the outbreak of AH3 Influenza in the school.

#### ❖ **SOCIAWELFARE AND COMMUNITY DEVELOPMENT**

1. Organised sensitization programme on child abuse and its effects on children's wellbeing at Ahwerease, Konkonuru, Kitase and Asuafum.

#### ❖ **ENVIRONMENTAL HEALTH AND SANITATION SERVICES**

1. WIP-Construction of 16-Seater WC Toilet facility for boys and girls with Mechanised Borehole at Yaw Nyarkokrom-Ahyiresu.
2. Fumigated 1No. public toilet at Gyankama and Aburi.
3. Fumigated 1No. dumpsite at Pokrom and Ahwerease.

4. Conducted medical screening and certification for at least 95% food and drink vendors Municipal-Wide.

## **INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **❖ PHYSICAL AND SPATIAL PLANNING DEVELOPMENT**

1. Collaboration with Springfield community to prepare and approve 1No. Local Plan – Tessa Eco-City.

### **❖ PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT**

1. Evacuated 7No. refuse dumpsite at Kitase, Adamorobe, Gyankama, Agyemanti Otiakrom-Kwadjokrom, Peduase and Nsakyé.
2. Akuapim South Municipal Assembly officially constituted and trained the Water and Sanitation (**WATSAN**) committee members at the Municipal Assembly Hall.

## **ECONOMIC DEVELOPMENT**

### **❖ TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT**

1. Trained 20 women groups on income generating activities such as soap making at Nsakyé, Pokrom, Dumpong and Kwame Ntow.
2. Trained 53 youths in Cat-Fish farming and processing Municipal-Wide.

### **❖ AGRICULTURAL SERVICES AND MANAGEMENT**

1. Agriculture Department trained workers of Hilltop Greenhouse in establishing a tomato farm project at Kitase as part of encouraging households in home gardening initiative.
2. Agriculture Department participated in the Eastern Regional Commodity Satellite Market Fair at Koforidua aimed at linking producers/processors to buyers and promoting raw and processed agricultural products such as Pineapples, Tomatoes, vegetable seedlings and locally cultivated spices and herbs.

## **MANAGEMENT AND ADMINISTRATION**

### **❖ GENERAL ADMINISTRATION**

1. The Municipal Chief Executive as part of his familiarization tour, visited and engaged residents to sensitize them on new policies being rolled out by the government and solicit their concerns and share ideas.
  2. The Municipal Chief Executive in collaboration with DVLA, Police Service, other security agencies and key stakeholders engaged Okada riders on road safety programme.
  3. A two-day Education Forum was organized by the Municipal Chief Executive at Aburi aimed at addressing the decline in BECE pass rate through improved learning conditions, teacher support and infrastructure within the municipality.
  4. The Municipal Chief Executive held a Water and Sanitation Forum at the Municipal Assembly Hall aimed at bringing together leaders, residents and stakeholders to drive a new era of sanitation excellence and mark the launch of National Sanitation Day.
- ❖ **Achievement 1:** Completed the Construction of 1No. 3 Unit Classroom Block at Pokrom, 100% Completed



- ❖ **Achievement 2:** WIP - Construction of 1No. 2 Unit KG block with urinals for boys and girls at Ottopayaw, 20% Completed



❖ **Achievement 3:** Completed the Construction of CHPS Compound and Nurses Quarters with mechanised Borehole at Dumpong, 100% Completed



- ❖ **Achievement 4:** WIP - Construction of 1No. CHPS Compound with Mechanised Borehole at Obodan, 80% Completed



- ❖ **Achievement 5:** Donated detergents, nose masks, sanitizers, wash stations, thermometer guns and tissues to Aburi Girls Senior High School following the outbreak of AH3 Influenza in the school



- ❖ **Achievement 6:** Organised sensitization programme on child abuse and its effects on children's wellbeing at Ahwerease, Konkonuru, Kitase and Asuafum



**Achievement 7:** WIP- Construction of 16 Seater WC Toilet facility for boys and girls with Mechanised Borehole at Yaw Nyarkokrom-Ahyiresu, 50% Completed



**Achievement 8:** Fumigated 1No. public toilet at Gyankama and Aburi



❖ **Achievement 9:** Fumigated 1No. dumping site at Pokrom and Ahwerease



❖ **Achievement 10:** Conducted medical screening and certification for at least 95% food and drink vendors Municipal-Wide





**Achievement 13:** Evacuated 1No. refuse dumpsite at Adamorobe

**BEFORE**



**DURING**



**AFTER**



❖ **Achievement 14:** Evacuated 1No. refuse dumpsite at Gyankama

**BEFORE**



**AFTER**



❖ **Achievement 15:** Evacuated 1No. refuse dumpsite at Agyemanti

**BEFORE**



**AFTER**



❖ **Achievement 16:** Evacuated 1No. refuse dumpsite at Otiakrom-Kwadjokrom

**BEFORE**



**AFTER**



**Achievement 17: Evacuated 1No. refuse dumpsite at Peduase**

**BEFORE**



**AFTER**



**❖ Achievement 18: Evacuated 1No. refuse dumpsite at Nsakyie**

**BEFORE**



**AFTER**



**Achievement 19:** Akuapim South Municipal Assembly officially constituted and trained the Water and Sanitation (WATSAN) committee members at the Municipal Assembly Hall



- ❖ **Achievement 20:** Trained 20 women groups on income generating activities such as soap making at Nsakyie, Pokrom, Dumpong and Kwame Ntow



❖ **Achievement 21:** Trained 53 youths in Cat-Fish farming and processing Municipal-Wide



- ❖ **Achievement 22:** Agriculture Department trained workers of Hilltop Greenhouse in establishing a tomato farm project at Kitase as part of encouraging households in home gardening initiative



- ❖ **Achievement 23:** Agriculture Department participated in the Eastern Regional Commodity Satellite Market Fair at Koforidua aimed at linking producers/processors to buyers and promoting raw and processed agricultural products such as Pineapples, Tomatoes, vegetable seedlings and locally cultivated spices and herbs.



❖ **Achievement 24:** The Municipal Chief Executive visited and engaged residents at Kitase



❖ **Achievement 25:** The Municipal Chief Executive visited and engaged residents at Obosono



- ❖ **Achievement 26:** The Municipal Chief Executive visited and engaged residents at Pakro



- ❖ **Achievement 27:** The Municipal Chief Executive in collaboration with DVLA, Police Service, other security agencies and key stakeholders engaged Okada riders on road safety programme



- ❖ **Achievement 28:** A two-day Education Forum was organized by the Municipal Chief Executive at Aburi aimed at addressing the decline in BECE pass rate.



- ❖ **Achievement 29:** The Municipal Chief Executive held a Water and Sanitation Forum at the Municipal Assembly Hall aimed at bringing together leaders, residents and stakeholders to drive a new era of sanitation excellence and mark the launch of National



## Revenue and Expenditure Performance

### Revenue

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

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2023		2024		2025		% performance as at September $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Property Rate	644,820.00	140,829.00	284,000.00	356,529.32	700,000.00	215,327.43	30.76
Basic Rate	5,000.00	-	5,000.00	-	5,000.00	-	-
Fees	173,500.00	93,058.00	243,000.00	146,674.00	299,000.00	168,497.00	56.35
Fines	36,000.00	50,890.78	53,000.00	25,001.34	40,000.00	40,472.00	101.18
Licenses	216,680.00	112,007.64	316,000.00	249,224.39	395,500.00	191,371.32	48.39
Land	1,430,000.00	1,449,861.83	1,630,000.00	1,588,467.50	1,630,000.00	814,116.26	49.95
Rent	9,000.00	18,100.00	12,000.00	11,000.00	50,416.00	21,728.00	43.10
Investment	-	-	-	-	-	-	-
Sub-Total	2,515,000.00	1,864,747.25	2,543,000.00	2,376,896.55	3,119,916.00	1,451,512.01	46.52
Royalties	-	-	-	-	-	-	-
<b>Total</b>	<b>2,515,000.00</b>	<b>1,864,747.25</b>	<b>2,543,000.00</b>	<b>2,376,896.55</b>	<b>3,119,916.00</b>	<b>1,451,512.01</b>	<b>46.52</b>

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

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	2,520,000.00	1,864,747.62	2,543,000.00	2,376,896.55	3,119,916.00	1,451,512.01	46.52
Compensation of Employee	5,574,642.48	4,995,691.53	5,248,554.00	5,621,873.72	9,414,659.44	6,302,635.29	66.94
Assembly Members Allowance	-	-	-	-	456,300.00	98,800.00	21.65
Goods and Services Transfer	40,000.00	34,740.80	93,500.00	-	101,500.00	31,390.48	30.93
Assets Transfer	-	-	-	-	-	-	-
DACF-Assembly	3,800,000.00	2,009,801.27	4,020,000.00	1,655,833.96	20,471,264.80	6,673,056.32	32.60
DACF-MP	1,500,000.00	974,657.72	1,675,000.00	709,214.41	1,615,000.00	810,723.58	50.20
DACF-PWD	200,000.00	129,569.82	250,000.00	283,194.02	1,000,000.00	381,403.32	38.14
DACF-RFG	1,006,000.00	-	1,910,000.00	1,837,999.00	460,000.00	-	-
Secondary Cities	-	-	-	-	-	-	-
MAG	118,198.00	118,197.24	-	-	-	-	-

Other Transfers/ (GPSNP)	1,800,000.00	414,957.00	1,000,000.00	830,188.98	1,000,000.00	-	-
UNICEF	60,000.00	45,000.00	45,000.00	45,000.00	45,000.00	-	-
<b>Total</b>	<b>16,618,840.48</b>	<b>10,587,363.00</b>	<b>16,785,054.00</b>	<b>13,360,200.64</b>	<b>37,683,640.24</b>	<b>15,749,521.00</b>	<b>41.79</b>
<b>NB: The District Assembly's Common Fund estimate and actual includes HIV/AIDS Fund</b>							

## Expenditure

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

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 10$
Compensation of Employees	6,194,642.48	5,394,616.29	5,708,554.00	5,972,620.04	10,299,959.44	6,639,859.36	64.46
Goods and Services	5,449,663.00	3,437,446.81	6,115,781.00	4,560,860.50	11,369,625.02	3,994,171.55	35.13
Assets	4,974,535.00	1,024,381.52	4,960,719.00	3,633,632.48	16,014,055.78	1,420,322.75	8.87
<b>Total</b>	<b>16,618,840.48</b>	<b>9,856,444.62</b>	<b>16,785,054.00</b>	<b>14,167,113.02</b>	<b>37,683,640.24</b>	<b>12,054,353.66</b>	<b>31.99</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objective

1. Deepen Political, Administrative and Fiscal Decentralization
2. Enhance inclusive and equitable access to, and participation in quality education at all levels
3. Bridge the equity gaps in access to Health care in the municipality
4. Improve the livelihoods of the poor, vulnerable and marginalized in the municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment)
5. Improve Environmental Sanitation in the Municipality
6. Enhance inclusive urbanization & capacity for settlement planning
7. Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and developed human settlements
8. Improve Private Sector Productivity and Competitiveness
9. Enhance local economic development through agricultural value addition and MSME support
10. Reduce vulnerability to Climate-related events and disasters
11. Promote local tourism, culture, and creative industries

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest 2025		Status				Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029				
Improved access to Health Care Delivery	CHPS Coverage rate			60.00%	45.00%	70.00%	55.00%	75.50%	80.50%	85.50%	90.00%				
	Percentage change in OPD cases	12.00%	12.50%	15.00%	9.40%	15.00%	16.50%	18.50%	20.50%	22.50%	24.50%				
	Percentage coverage in Immunization of Penta 3 rate	90.00%	79.30%	90.00%	83.00%	90.00%	62.50%	72.50%	80.50%	90.50%	100.00%				
Improved access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines):														

	Municipal wide	55.00%	51.40%	68.00%	56.70%	70.00%	57.87%	67.20%	77.20%	87.20%	97.20%
	Urban	30.00%	30.00%	40.00%	33.30%	35.00%	34.00%	40.70%	46.00%	51.20%	56.00%
	Rural	25.00%	26.4%	27.50%	23.40%	35.00%	23.87%	26.50%	31.20%	36.00%	41.20%
Enhanced inclusive and equitable access to, and participation in quality education at all levels	Net Enrolment Rate:										
	Kindergarten	98%	108%	100.00%	52.60%	80.00%	52.65%	62.65%	72.65%	82.65%	92.65%
	Primary	110%	135%	100.00%	65.47%	80.00%	65.47%	70.40%	75.40%	85.40%	90.40%
	JHS	85%	71%	90.00%	50.94%	90.00%	50.94%	60.94%	70.94%	80.94%	90.94%
	Gender Parity Index:										
	Kindergarten	1.0%	0.98%	1.00	0.90	1.00	0.93	1.00	1.20	1.50	1.50
	Primary	1.0%	0.94%	1.00	0.90	1.00	0.92	1.00	1.20	1.50	1.80
	JHS	1.0%	0.97%	1.00	1.90	1.00	3.10	4.10	5.10	6.10	7.10
	SHS	2.0%	2.3%	1.00	1.90	1.00	3.10	4.10	5.10	6.10	7.10
Improved access to safe and reliable water supply services for all	Percentage of municipal's population with sustainable access to			68.00%	56.70%	70.00%	57.87%	67.20%	77.20%	87.20%	97.20%

	safe water sources:										
	Municipal wide	80.5%	72.2%	40.00%	33.30%	35.00%	34.00%	40.70%	46.00%	51.20%	56.00%
	Urban	48.0%	49.0%	27.50%	23.40%	35.00%	23.87%	26.50%	31.20%	36.00%	41.20%
	Rural	32.5	23.4	27.50%	23.40%	35.00%	23.87%	26.50%	31.20%	36.00%	41.20%

## Revenue Mobilization Strategies

### General Strategies

- Conduct public education and sensitization on payment of rates, fees, fines, permits etc.
- Massive pay your levy campaigns and deployment of various groups of task force to houses and business centers so that revenue that needs to be collected is taken.
- Use of electronic platforms for sending bills and receiving payments (Mobile Money etc).
- Gazette the Assembly bye-laws and Fee- Fixing Resolution annually and publish.

### Basic Rate:

- Add the Basic Rate component to all BOPs, permit charges and all other charges to reduce the cost of collection and make collection easier.
- Write officially to organizations/institutions within the Municipality to pay Basic Rate for their staff/demand list of their workers due for payment.

### Property Rate

- Update property database of the Assembly (Valuation & Re-valuation of Properties).
- Acquire a revenue software for processing, billing and collection of property rates.
- Recruit and Train Revenue Collectors on revenue collection procedures.
- Using local information centers and stakeholder engagement forums for Pay Your Rate Campaign.

### Lands: (Building Permits)

- Regular & timely meetings of the Statutory Planning Committee.
- Sensitization of Property developers on building regulations.
- Resource the development control taskforce to enforce building regulations.

### Rent

- Re-structure Assembly's stores/stalls tenancy agreements.

- Timely issuance of rent renewal notices to existing stores/stalls occupants.
- Repairs and maintenance work on market stores and stalls.

### **Fees & Fines**

- Review the fee-fixing resolution to consider new charges for the subsequent years.
- Conduct medical screening for all food vendors within the municipality.
- Sensitize the payers to know the need for paying the fees.
- Issuance of reminders to defaulters and timely prosecution to serve as a deterrent to others (eg. Indiscriminate dumping of refuse or open defecation).

### **Licenses**

- Form a formidable revenue taskforce for monitoring businesses to ensure that they have paid their taxes.
- Review and update existing revenue database of the Assembly.
- Set achievable targets for revenue collectors.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

Deepen Political, Administrative and Fiscal Decentralization.

#### **Budget Programme Description**

The Programme seeks to perform the core functions of deepening political and administrative decentralization through initiating and formulating policies, planning, budgeting, coordination, finance, Audit and resource mobilization and monitoring and evaluation of the activities of the Assembly to ensure the effectiveness and efficiency in the performance of the Assembly. The Program is being delivered with a total staff capacity of 94 officers. 65 on government payroll and 29 are non-mechanized staff. The various Units and Department involved in the delivery of the programme include;

- Central Administration Department
- Budget Unit
- Internal Audit Unit
- Finance Department
- Human Resource Department
- Procurement Unit
- Planning Unit
- Statistics Department

The key challenge for the Programme is lack of funds to fully carry out activities for the year.

The Program involves Five (5) sub- programmes. These include:

- **General Administration:** Responsible for providing technical services and advise on matters affecting local governance and decentralization to all departments. It ensures staff and departmental compliance to service delivery standards and directives from National and Regional level as well as from the Local Government Service Secretariat. This sub-programme also facilitates the procurement of quality goods and services and assets

for the Assembly as well as ensure quality and continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.

- **Finance and Audit:** Responsible for managing the finances of the Assembly, revenue mobilization and ensuring the timely disbursement of funds and submission of financial reports to the relevant authorities. On the other hand, Internal audit unit seeks to achieve this by providing insight and recommendations based on analyses and assessments of data and Assembly processes. With commitment to integrity and accountability, the internal audit seeks to provide value to senior management as an objective source of independent advice.

- **Human Resource Management:** Responsible for Recruiting highly qualified workforce (Assembly staffs), implements Human Resource policies, and guidelines relating to staff appraisal, promotion and discipline as well as promotes staff development and technical training to sharpen and upgrade the skills and performance of staff of the Municipal.

- **Planning, Budgeting, Coordination and Statistics:** The Municipal Planning and Coordinating Unit (MPCU) facilitates the overall development of the Municipal through participatory planning, implementation and monitoring and coordination of programs for the Assembly. Also, the Budget Unit, provides and coordinates the budget of the various departments of the Assembly and harmonize them into the Municipal Composite Budget as well as ensure strict compliance of budgetary provision during the implementation of planned programmes and projects.

- **Legislative Oversight:** This sub-programme looks at fruitful recommendations and further decisions of the various Sub-committees for consideration and implementation by the Executive Committee and General Assembly Meetings of the Municipality. There are currently Six (6) Sub-committees of the Assembly. These include Finance and Administration Subcommittee, Development Planning Sub-Committee, Justice and Security, Works

Sub-Committee, Social Services Sub-Committee, Environment and Sanitation Sub-Committee.

The Programme is being funded through the Assembly's Annual Budgets with the Assembly's Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund - Responsive Factor Grant (DACF-RFG), Government of Ghana (GOG) and Donor Fund (UNICEF & GPNSP).

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

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

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

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

Administration is conceived as the necessary activities of those individuals (executives, management and staff) in an organization who are charged with ordering, forwarding and facilitating the associated efforts of a group of individuals brought together to realize certain definite purposes. The General Administration Sub-Programme provides support services required in order for other Programmes to succeed in achieving their objectives. The Sub-Programme achieves its objective through the following Units: General Administration, Procurement, Records, Management Information System (M.I.S.), Stores.

The Programme is responsible for:

- Overseeing strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services.
- **Setting standards** - The Assembly seeks to function on the principle of providing value to its stakeholders and ensuring that the needs of the people are met within the municipality.

- **Transparency** - One role of administrative management of the Assembly is to provide accurate information to the employees and the public. The Assembly will ensure that all reports are candid, and there should be no practices in place that would require hiding anything from the core objective of the Assembly.
- Providing strategic direction and technical support for the achievement of the overall objectives of the procurement function in the Municipal Assembly, management issues and policies; and preparing and updating records in the Municipal Assembly's properties and assets.
- Ensuring the safety and availability of the right quantities and quality of materials and equipment, required by the Municipal Assembly, with due regard to value for money procurement and distribution.
- Updating and management of Assembly's website, maintenance of office computers and software.

The Sub-Programme is funded from the Municipal Assembly's Internally Generated Fund (IGF), District Assembly Common Fund (DACF) and Government of Ghana (GOG) Fund.

The beneficiaries of this sub-programme are the departments of the Municipal Assembly, Assembly Members and the residents of the Municipality.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Prepare and submit administrative reports	Administrative reports, quarterly	4	2	4	4	4	4
Organize General Assembly and Sub - Committee's meeting	General Assembly and Sub - Committees meeting organized	21	14	21	21	21	21

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Payment of utilities (Electricity Charges, Water, Postal Charges, Telecommunications)</li> </ul>	<p><b>Acquisition of Movables and Immovable Asset</b></p> <ul style="list-style-type: none"> <li>• Procurement of Office Equipment</li> <li>• Procurement of Furniture &amp; Fittings</li> <li>• Compensation for acquired Land</li> <li>• Procurement of Plant Generator</li> </ul>
<p><b>Procurement of Office Supplies and Consumables</b></p> <ul style="list-style-type: none"> <li>• Procure printed material &amp; stationery</li> <li>• Pay for refreshment Items</li> <li>• Procure other Office Materials &amp; Consumables</li> </ul>	
<p><b>Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets</b></p> <ul style="list-style-type: none"> <li>• Maintenance of Furniture &amp; fixtures</li> <li>• Maintenance &amp; Repair-official Vehicles</li> <li>• Maintenance of Official Equipment</li> <li>• Maintenance of General Equipment</li> </ul>	
<p><b>Official / National Celebrations</b></p> <ul style="list-style-type: none"> <li>• Celebration of national/local anniversaries (to include Independence. Day, Senior Citizens' Day, May Day, int. girls' day celebration, farmers day celebration, world disaster day Festivals etc.)</li> </ul>	
<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</b></p> <ul style="list-style-type: none"> <li>• Maintenance &amp; Repairs of Official Vehicle</li> <li>• Maintenance of Office Equipment</li> </ul>	
<p><b>Protocol Services</b></p> <ul style="list-style-type: none"> <li>• Donations &amp; Contributions</li> <li>• Hotel Accommodations</li> <li>• Pay for protocol services</li> </ul>	

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

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

Strengthen domestic resource mobilization to improve capacity for revenue collection.

## Budget Sub- Programme Description

This sub-programme establishes and implements financial policies and procedures for controlling financial transactions. It is responsible for ensuring the custody, safety and integrity of all funds of the Assembly, Compiles and manages the accounts prepared in relation to such funds, Keeps, renders and submits statement of financial reports and manages the data use to collect internally generated funds from the rate payers. The Finance Department seeks to ensure the sound financial management of the Assembly's resources and is headed by the Municipal Finance Officer. The department is composed of two divisions, ie. Revenue Collection and Expenditure.

In line with mobilization of IGF, we look forward to paying attention to certain areas like revenue collection and management, and treasury and accounting activities. With the revenue collection and management, we plan to pay commission to the revenue and area councils as this would serve as push factor (source of motivation) for them to willingly open up to do their work which in turn would benefit us. Also, in line with the treasury and accounting activities, we look to the purchasing of value books for the unit/department. These value books would aid us keep track of records of our funds. The Sub-Programme will be funded by the Assemblies Internally Generated Fund (IGF). Internal auditing is an independent, objective assurance and consulting activity designed to add value to and improve an Assemblies operation. The Audit Unit seeks to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. Internal audit unit seeks to achieve this by providing insight and recommendations based on analyses and assessments of data and assembly processes. With commitment to integrity and accountability, the internal audit seeks to provides value to senior management as an objective source of independent advice.

Budget Sub- Programme Description

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

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

Prepare and submit monthly/ Annual financial reports	Financial reports prepared and submitted	13	9	13	13	13	13
Prepare and submit of quarterly, annual, internal and audit reports	Number of reports prepared and submitted	5	3	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Treasury and accounting activities</b> <ul style="list-style-type: none"> <li>• Purchase Value Books</li> <li>• Payment of Bank Charges</li> </ul>	
<b>Revenue collection and management</b> <ul style="list-style-type: none"> <li>• Payment of commission to revenue collectors</li> </ul>	

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

Improve Human Capital Development and Management.

### Budget Sub- Programme Description

This sub-programme coordinates the overall human resource programmes and organize staff training. It is responsible for ensuring that departmental policies in respect of employment, personnel, wages and salaries are translated into good management practices. The sub-program also ensures inter and intra departmental collaboration to facilitate staff performance through the development of the capabilities, skills and knowledge of staff. The sub-program performs Appraisal of performance of staff. Employees need to know how they are doing in their position.

The sub-programme funding source is the District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (RFG), Government of Ghana (GOG) funds and Internally Generated Fund (IGF).

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize and submit capacity building report quarterly	Capacity building organized and report submitted	4	1	4	4	4	4
Submission of monthly validation reports to OHLGS	Number of Validation reports submitted	12	12	12	12	12	12

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

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

Standardized Operations	Standardized Projects
<p><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Procurement of office Accessories and Supplies</li> </ul>	
<p><b>Personnel and Staff Management</b></p> <ul style="list-style-type: none"> <li>• Organize Seminars/Conferences/Workshops/Meetings</li> <li>• Support staff capacity building (Local Government Protocols, Revenue mobilization, Environmental Health &amp; Sanitation, Project Management and provide for external workshops</li> </ul>	

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

**Budget Sub-Programme Objective**

Deepen Political, Administrative and Fiscal Decentralization.

**Budget Sub- Programme Description**

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by the planning and budget unit. The sub-programme regularly organizes stakeholder meetings, public hearings, budget hearings and Rate-payer’s consultative meetings in order to ensure

participatory planning and budgeting. Expenditure systems and processes are an important part of budget execution. It is important to have policies, procedures and internal control systems for incurring compliant expenditures in accordance with approved work plans and budgets, at a value for money cost and to have a system for timely recording and safeguarding of records. Collecting, analyzing and managing information to support the development, management and implementation of policies, programmes at the Municipal Assembly.

The main challenges in carrying out the sub-programme include: inadequate knowledge on new planning and budgeting reforms by the decentralized departments, inadequate office space and late submission of reports. Funding for the planning and budgeting sub-programme is from Internally Generated Fund (IGF), Ghana of Government (GOG) Fund and District Assembly Common Fund (DACF).

#### Budget Sub- Programme Description

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly and Annual Progress Reports	Quarterly and Annual Progress Reports prepared and submitted	5	3	5	5	5	5
Prepare and submit Composite Budget	Composite Budget prepared and submitted	1	0	1	1	1	1
Organise Stakeholders Engagement meetings	Stakeholders been engaged	2	1	2	2	2	2

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
-------------------------	-----------------------

<p><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Preparation of 2027 Annual Composite Budget &amp; Action Plans/Procurement plan, Risk base plan and Fee fixing and resolution of the Assembly.</li> <li>• Undertake Monitoring/Evaluation and other activities</li> </ul>	
<p><b>Data and information dissemination</b></p> <ul style="list-style-type: none"> <li>• Procurement of office Accessories and Supplies</li> <li>• Pay for other Travel &amp; Transportation</li> </ul>	

**SUB-PROGRAMME 1.5 Legislative Oversights**

**Budget Sub-Programme Objective**

Deepen Political, Administrative and Fiscal Decentralization.

**Budget Sub- Programme Description**

This sub-programme is responsible for organizing sub-committee meetings, Executive committee meetings and the General Assembly Meetings. There are currently Six (6) Sub-Committees in the Assembly. These are the Finance and Administration Sub-committee, Development Sub-Committee, Social Service Sub-Committee, Justice and Security Subcommittee, Works Sub-committee and Sanitation and Environment Sub-Committee. The sub-programme collates and deliberate on issues of its responsibility to the Municipality in the deliberative, legislative and executive functions of the Municipality. Funding for the planning and budgeting sub-programme is from Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings Held	No. of General	4	2	4	4	4	4

	Assembly meetings held						
Meetings of the Sub-committees held	No. of Sub-committees' meetings organized quarterly	24	12	24	24	24	24
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>Organize stakeholder's fora to address and combat the issues of chieftaincy disputes, indiscriminate sale of lands and sand winning activities in various communities</li> <li>Sensitize various stakeholders on government policies, Assembly Bye-laws to enhance participatory development and planning through town hall meetings and community engagements, meet the press</li> </ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

1. Enhance inclusive and equitable access to, and participation in quality education at all levels.
2. Bridge the equity gaps in access to Health care in the municipality.
3. Improve the livelihoods of the poor, vulnerable and marginalized in the municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment).
4. Improve Environmental Sanitation in the Municipality.

### **Budget Programme Description**

The programme seeks to perform the core functions of providing social service delivery to all persons for holistic social development. Major services undertaken by this programme are Education, Health, Environmental Sanitation, Community mobilization and Social Welfare services. The programme also spotlights issues on the vulnerable and marginalized groups such as Children, Women, the Aged and Persons living with disabilities and HIV/AIDS.

The sub-programme emphasizes the need to provide quality, access and equal opportunity or platform on all social interventions for holistic development. There are four sub-programmes under this Programme namely; Education, Youth & Sports Services, Public Health Services and Management, Social Welfare and Community Development and Environmental Health and Sanitation Services.

The Program is being delivered with a total staff capacity of 32 officers.

- The Education, Youth & Sports and Services Department mainly is responsible for providing quality teaching and learning. The department therefore assists the Assembly in the implementation of programmes in such areas.
- Public Health Services and Management in collaboration with other departments assist the Assembly to improve efficiency in governance and management of the health system at the primary and secondary care levels.

- The Social Welfare and Community Development Department assist the Assembly to implement social protection welfare and community development policies within the framework of national policy.
- Environmental Health and Sanitation Services is responsible for the effective and efficient management of sanitation related issues in the Municipality.

The Programme is being funded through the Assembly’s annual budgets with District Assembly Common Fund, District Assembly Common Fund-Responsive Factor Grant (RFG), Government of Ghana (GOG) funds, Internally Generated Fund (IGF) and Donor Funds.

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

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

Enhance inclusive and equitable access to, and participation in quality education at all levels.

This Sub-programme oversees the day-to-day administration of education in both public and private schools through inspection, monitoring and supervision of schools and teachers. This Sub-programme is responsible for the provision of all educational services for pre-schools, special schools, basic education and also sports development. Some of these services include provision of educational infrastructure, staffing, providing teaching and learning materials, organizing inter-school sports and cultural programmes, supporting Science, Technology, Mathematics, Innovation and educational related programmes.

The Sub-Programmes will be funded by the District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG) and Internally Generated Fund (IGF).

Budget Sub- Programme Description

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

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

Organize Municipal Mock exams for BECE candidates	Number of Municipal mock exams organized	2	2	2	2	2	2
Sponsorship for brilliant but needy children's students	Number of brilliant but needy student supported	25	25	35	40	40	40

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Pay for Fuel &amp; Lubricants</li> <li>• Payment of other Travel &amp; Transportation</li> </ul>	<p><b>Acquisition of Movables and Immovable Asset</b></p> <ul style="list-style-type: none"> <li>• Construction of 1 No. 6-unit classroom block with ancillary facilities including of- fice, staff room, store and 2 urinals for boys and girls each at Aburi Demonstration School</li> <li>• Construction of 1 no. 2 unit KG block with urinals for boys and girls at Ottopayaw</li> <li>• Construction of 1 no. 2-unit KG block with ancillary facilities at Apentem</li> <li>• Roofing of the Dining Hall at Aburi Presby Secondary Technical</li> <li>• Construction of ICT center at Konkunuru basic school</li> <li>• Procurement of 800 No. tables and chairs for basic school teachers</li> <li>• Construction of 1 no 6-unit classroom block at Otiakrom</li> <li>• Construction of 1 no KG block at Agyanoa</li> <li>• Construction of 1 no KG block at Adamorobe</li> <li>• Construction of 1 no 6-unit classroom block at Otiakrom</li> <li>• Construction of 1 no KG block at Agyanoa</li> <li>• Construction of 1 no KG block at Adamorobe</li> </ul>
<p><b>Support to teaching and learning delivery (Schools and Teachers award)</b></p> <ul style="list-style-type: none"> <li>• Sponsorship for brilliant but needy students (Education Fund)</li> <li>• Support programmes in the education sector involving sensitization/seminars for B.E.C.E candidates, STMIE camps</li> </ul>	

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

Bridge the equity gaps in access to Health care in the municipality.

## Budget Sub- Programme Description

The Sub-programme provides comprehensive and accessible health services with special emphasis on primary health care. This includes the provision of Health facilities such as CHPS Compound, Nurses Quarters and Health Centers. The sub-programme would be delivered through the Ghana Health Service Directorate of the Municipality. The main challenge facing the health sector is inadequate structures and logistics. Funds to undertake the sub-programme include District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG) and Internally Generated Fund (IGF).

## Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support District Response Initiative (DRI) on HIV/AIDS and Malaria	Number of People sensitization	206	155	300	350	400	450
Monitor and implement folic acid distribution in communities	Number of communities visited	52	23	100	150	290	350

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Internal Management of The Organisation</b> <ul style="list-style-type: none"> <li>• Pay for Fuel &amp; Lubricants</li> <li>• Pay for other Travel &amp; Transportation</li> <li>• Facilitate the availability of IEC materials and support education and promotion of health issues and interventions at all levels</li> </ul>	<b>Acquisition of Movables and Immovable Asset</b> <ul style="list-style-type: none"> <li>• Construction of 1.No. CHPS center with two outhouse semi-detached bungalow and mechanised borehole at Adjenase-Piem</li> <li>• Construction of 1.No. CHPS centre with a mechanized Borehole and other ancillary facilities at Fahiakor/Muntutkwa</li> <li>• Construction of 1.No. CHPS centre with two outhouse semi-detached bungalow and mechanised borehole at Obosono</li> </ul>

	<ul style="list-style-type: none"> <li>• Complete the construction of 1.No. CHPS Compound at Ahyiresu</li> <li>• Construction of a 1 No. CHPS Center with Mechanise Borehole and Nurses quarters at Oboadaka</li> <li>• Construction of 1.No. CHPS centre with two outhouse semi-detached bungalow and mechanised borehole at Obosono</li> </ul>
<p><b>District response initiative (DRI) on HIV/AIDS and Malaria</b></p> <ul style="list-style-type: none"> <li>• Undertake District Response Initiatives on Malaria, and create awareness on NTDs activities</li> <li>• Support to Persons living with HIV/AIDS</li> </ul>	

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

**Budget Sub-Programme Objective**

Improve the livelihoods of the poor, vulnerable and marginalized in the municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment).

**Budget Sub- Programme Description**

The sub-programme is largely responsible for community engagement (outreaches), Child rights promotion, protection and Justice administration. The sub-programme seeks to improve community’s well-being through utilization of skills and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities. The department is made up of two units; Community Development Unit and Social Welfare Unit.

- The community development unit assist to organize community development programmes to improve and enrich rural life through: Literacy and adult study group

meetings. It also assists to build the capacity of citizens and women groups on income generating activities through skills training and education on topical issues.

- The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and facilitation of support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities. It also facilitates the rehabilitation and mainstreaming of interventions for the lost and abused children and destitute.

Funds to undertake the sub-programme include District Assembly Common Fund (DACF), Internally Generated Fund (IGF), Ghana of Ghana (GOG) Fund and Donor Funds.

#### Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train and support vulnerable persons in vocational skills	Number of persons trained	200	112	400	400	400	400
Support People living with disabilities (PWD)	Number of People living with disabilities supported	200	604	700	750	750	750

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

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

Standardized Operations	Standardized Projects
-------------------------	-----------------------

<p><b>Social intervention programmes</b></p> <ul style="list-style-type: none"> <li>• Identify and register 400 persons with Disabilities (PWDs) and support 50 Aged and 30 vulnerable women amongst them</li> <li>• Facilitate the implementation of livelihood empowerment against poverty (LEAP) for 522 households</li> </ul>	
<p><b>Child right promotion and protection</b></p> <ul style="list-style-type: none"> <li>• Promotion of child Protection and family welfare issues for 1,000 children</li> <li>• Sensitized 1000 people on gender violence equality, equity, child abuse and teenage pregnancy</li> </ul>	

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

**Budget Sub-Programme Objective**

Improve Environmental Sanitation in the Municipality.

**Budget Sub- Programme Description**

This sub-programme is largely responsible for collection and sanitary disposal of waste, including solid waste, liquid waste and other hazardous waste. It is responsible for ensuring food hygiene, control of pests and vectors of disease, environmental sanitation education, control of rearing and straying of animals, inspection and enforcement of sanitary regulations, disposal of dead and enforcing environmental standards.

The Environmental Health and Sanitation sub-programme is delivered through the Environmental Health Unit. Funds to undertake the sub-programme include District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG), Internally Generated Fund (IGF) and Ghana of Government (GOG) Funds.

Budget Sub- Programme Description

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

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

Conduct medical screening exercise for food and drink vendors	Number of vendors screened and certified	6	1	6	6	6	6
Supervise and monitor monthly disinfection, disinfection, 5 No. public refuse dumpsite, refuse storage collection and transportation (SIP) in the municipality	No. of monthly visits to refuse site	12	8	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>Environmental sanitation Management</b></p> <ul style="list-style-type: none"> <li>• Pay Sanitation Charges</li> <li>• Procure Cleaning Materials</li> <li>• Public Education and Sensitization</li> <li>• Maintenance of Public Toilet/Urinals/Bath Houses</li> <li>• Initiate and support Households to construct toilet facilities</li> <li>• Construction of drains and desilting of gutters at Apembrom, Gyankama, Konkonuru and other selected communities</li> <li>• Fumigation and cleansing of toilets, public places and Mun. Assembly residences</li> <li>• Undertake Sanitation Improvement Package (SIP) activities in the municipality</li> <li>• Organize stakeholders' fora to address and combat the issues of Chieftaincy disputes, indiscriminate sale of lands and Sand winning activities in the various communities.</li> <li>• Train WATSAN Committee members to undertake monitoring of water and sanitation activities in 25 communities</li> </ul>	<p><b>Acquisition of Movables and Immovable Asset</b></p> <ul style="list-style-type: none"> <li>• Construction of 20 Seater WC Toilet facility for boys and girls with Mechanised Borehole at Aburi Presby Secondary Technical school and Aburi Presby primary</li> </ul>

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

1. Enhance inclusive urbanization & capacity for settlement planning.
2. Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and developed human settlements.

### **Budget Programme Description**

The programme is responsible for the provision of quality and affordable physical and socioeconomic infrastructure, and promotion of human settlement for the safety and healthy growth of communities. The Programme involves three (2) sub- programs. These include: Physical Planning and Works Department. The Program is being delivered with a total staff capacity of 16 officers. Funds to undertake the sub-programme include District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG), Internally Generated Fund (IGF), Donor Funds and Ghana of Ghana (GOG) Funds.

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

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

Enhance inclusive urbanization & capacity for settlement planning.

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

The sub-programme is responsible for facilitating the sustainable development of human settlements in the municipality to ensure compatibility of land uses.

The Sub-Programme is responsible for the following:

- Identify problems concerning the development of land and its social, environmental and economic implications.
- Advise on setting out approved plans for future development of land at the Municipal level.

- Advise on preparation of structures for towns and villages within the Municipal.
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building.
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan.
- ▪ Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- ▪ Advise on the acquisition of landed property in the public interest.
- ▪ Undertake street naming, numbering of house and related issues
- The sub-programme is funded through the District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and Ghana of Ghana (GOG) Funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Prepare and update 2No. planning schemes and 2 maps	2 maps prepared	2	0	2	2	2	2
Organize Spatial Planning Committee meetings	Monthly Spatial Committee Meetings organised	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>Land use and Spatial planning</b></p> <ul style="list-style-type: none"> <li>• Prepare and update 6No. planning schemes and 2 maps for selected communities at Aburi, Ahwerease, Peduase, Adamorobe, Gonten and Pokrom</li> </ul>	

<ul style="list-style-type: none"> <li>Embark on routine road safety campaigns including the activities of Okada riders and drivers' union</li> </ul>	
---	--

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

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

Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and developed human settlements.

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

The sub-programme is delivered through the Department of Works. The Department is headed by the Municipal Director of Works. The sub-programme facilitates the construction, repair and maintenance of projects on roads, water systems, buildings etc. It also prepares project cost estimates on roads and buildings, water and sanitation for award of contract; supervises all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment certificate, rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipality. The sub-programme is funded through the District Assembly Common Fund (DACF), District Assembly Common Fund-Responsive Factor Grant (DACF-RFG), Internally Generated Fund (IGF), Donor Funds and Ghana of Ghana (GOG) Funds.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Periodic maintenance of Access Roads	Length of roads maintained	180.5km	126.6km	200km	200km	200km	200km
Construction of 3No. 20 Seater WC Toilet facility for boys and girls with	No. of W/C toilet facilities constructed	4	3	3	3	3	3

Mechanised Bore-hole							
----------------------	--	--	--	--	--	--	--

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>Supervision and regulation of infrastructure development</b></p> <ul style="list-style-type: none"> <li>• Procurement of Petty tools and Implements</li> <li>• Reshaping and spot improvement of selected roads at Yaw Duodu, Kitase, Abrewakrom, Kwasiakrom-Okotom, Berekuso</li> <li>• Support to the Construction of 2No. Police Post at Pakro and Nsakyie</li> <li>• Replacement of Broken Down Light Poles, Cables, Street Lights, Bush Clearing &amp; Other Fittings on Adonten – Nkumkrom Road</li> <li>• Repair and Maintenance of Boreholes in 20 communities</li> <li>• Maintenance of Municipal Assembly office buildings, dilapidated sub structures, construction of bungalows for senior staff, Refurbishment of Municipal Assembly Hall, and other structures, vehicles, Heavy duty trucks, insurance renewal and other related expenses.</li> </ul>	<p><b>Acquisition of Movables and Immovable Asset</b></p> <ul style="list-style-type: none"> <li>• Drilling and mechanization of 5No. bore-hole at Pokrom, Adamorobe, Berekuso, Apentem, Otiakrom with 4 water source points each</li> <li>• Construction of 1No. Recreational Park at Otiakrom with washrooms</li> <li>• Drilling of 5 No. Boreholes at Obotweri, Agyementi, Oboadaka, Dago and Fahiako</li> <li>• Drilling and mechanization of 3 No. Bore-hole at Ayim, Berekuso, Pakro</li> <li>• Construction of 24-hour economy model market</li> <li>• Completion of 500m u-drain storm at Aburi and Ahwerase</li> <li>• Installation and connection of 7 Communities to the national Grid at Obosono, Ankwanso, Fahiakor, Anamenapa, TabankroMentukaw, Operekwesi</li> <li>• Completion of the Municipal Assembly Office Building</li> <li>• Completion of the Landscaping and external works of the Aburi Multi-purpose Complex</li> <li>• Reshaping and construction of culverts at Dago-Fahiakor-Mentukwa</li> <li>• Construction of drainage system</li> <li>• Construction of small water systems in 4 communities - Beseasi, Adamorobe, Berekuso, Aburi Market</li> </ul>

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

1. Improve private sector productivity and competitiveness.
2. Enhance local economic development through agricultural value addition and MSME support.
3. Promote local tourism, culture, and creative industries.

### **Budget Programme Description**

The economic development programme is the major pillar supporting the Municipal economy. The budget programme is made up of two sub-programmes. These are Agricultural Services and Management and Trade, Industry and Tourism services. The Programme is delivered through the Department of Agric and the Business Advisory Centre.

- Agricultural Services and Management involves providing agricultural extension services in the areas of natural resources management, and encouraging vaccination and immunization of livestock and control of animal diseases
- Trade, Industry and Tourism sub programme deal with issues related to trade and the promotion of tourism in the Municipality.

The two sub-programmes promote economic growth in the formal and informal sector of the Municipality. The Programmes are being delivered with a total staff capacity of 9 officers. The Sub-Programmes will be funded by the District Assembly Common Fund (DACF), Ghana of Government (GOG) Funds, Donor Funds and Internally Generated Fund (IGF).

## SUB-PROGRAMME 4.1 Trade and Industrial Development

### Budget Sub-Programme Objective

1. Promote local tourism, culture, and creative industries.
2. Improve Private Sector Productivity and Competitiveness

### Budget Sub- Programme Description

The sub-programme seeks to create an enabling environment to improve the competitiveness of Micro and small enterprises. The programme aims to facilitate access to substantial and high-quality business development services for the development of MSEs. The unit of Co-operatives facilitates MSEs access to business development service. The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

### Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize skill training for small medium scale farmers/Women group training on income generating project	Number of Farmers/Women grouped trained	12	6	12	12	12	12
Organize Training for SMEs and co-operative societies to improve their managerial skills	No. of trainings organized	15	15	15	15	15	15

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Trade Development and Promotion	Acquisition of Movables and Immovable Asset

<ul style="list-style-type: none"> <li>• Organize and train women groups, artisans and SMEs on income generating activities (soap making, yoghurt production and make up) and marketing seminar.</li> <li>• Organize trade fair during the Aburi Odwira Festival</li> <li>• Sensitization of communities on cooperatives and group formation to promote agriculture and train small medium scale farmers.</li> </ul>	<ul style="list-style-type: none"> <li>• Renovate and revamp the Akwakupom oil processing centre (LED)</li> </ul>
<ul style="list-style-type: none"> <li>• Development and management of tourist sites</li> <li>• Develop one (1) tourist site and facilitate other tourism related activities to boost the local economy and create jobs (LED)</li> </ul>	

**SUB-PROGRAMME 4.2 Agricultural Services and Management**

**Budget Sub-Programme Objective**

Enhance local economic development through agricultural value addition and MSME support.

**Budget Sub- Programme Description**

The Agricultural Services and Management sub-programme is a strong sector in the development of the Municipality.

- The sub-programme generally seeks to promote agricultural productivity through research and efficient extension services to farmers, marketers and SMEs.
- Major services to be carried out under this sub-programme include demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- The sub-programme assists farmers in the Municipality to increase yield and modernize their production particularly in fruits, vegetables and livestock production.

In delivering the sub-programme, funds would be sourced from District Assembly Common Fund (DACF), Internally Generated Fund (IGF), Ghana of Ghana (GOG) and Donor Funds.

Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Conduct home and farm visits	No. of home and farm visits conducted	5,000	5,000	5000	5000	5000	5000
Provide seedlings for PERD activities	No. of seedlings distributed	1,500	10,000	300,000	2000	2000	2000

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>Extension Services</b></p> <ul style="list-style-type: none"> <li>• Establish a satellite market in the municipality</li> <li>• Conduct disease surveillance and collect data to vaccinate local poultry, small ruminants, cats &amp; dogs against PPR Provide direct extension services to farmers/FBOs through regular home and farm visits</li> <li>• Establishment of a Poultry Farm at Pokrom</li> </ul>	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

Reduce vulnerability to climate-related events and disasters.

### Budget Programme Description

The budget programme is made up of two sub-programmes. These are Disaster Prevention and Management and Management and Natural Resources Conservation and Management. The sub-programme - Disaster Prevention and Management is delivered through the Department of National Disaster Management Organisation (NADMO).

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### Budget Sub-Programme Objective

Reduce vulnerability to climate-related events and disasters.

#### Budget Sub- Programme Description

This sub-programme is delivered by the National Disaster Management Organization (NADMO). The sub-programme undertakes capacity training for disaster volunteer groups (DVGs) in disaster management, establishment of NADMO clubs in all public schools to provide awareness for pupils, embarking on tree planting exercises, and organizing Disaster Management. The sub-programme would be funded from District Assembly Common Fund (DACF), and the Internally Generated Fund (IGF).

#### Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Tree planting	Number of trees planted	1,200	1,500	1500	1500	1500	1600
Education and sensitization carried out on climate change related issues	Number of sensitization programmes organized	4	3	4	4	4	5

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> <li>• Identification and Sensitization in flood prone communities, schools, mosque, churches, market places and organize clean-up exercises, desilting of choked gutters and major drains and awareness creation on flood prevention</li> </ul>	
<ul style="list-style-type: none"> <li>• Promote and undertake public education on climate change, mitigation measures and fire prevention in the communities and schools across the municipality</li> </ul>	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: AKUAPIM SOUTH MUNICIPAL ASSEMBLY											
Funding Source: IGF, DACF, DACF-RFG											
Approved Budget:											
#	Code	Project	Contractors Name	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	ER/ASMA/WKS/DACF/NCT/22	Construction of a three-storey office Complex for Akwapim South Municipal Assembly at Aburi	Otieve Ventures Ltd.	60%	6,701,561.83	1,980,097.85	4,721,463.98	1,300,00.00	1,700,00.00	1,721,463.98	-
	ER/ASMA/NCT/WKS/DACF/01/2020	Construction of 1 No. CHPS compound with ancillary facilities Obodan	Me-haus Ltd	85%	490,020.17	365,148.00	124,872.17	40,000.00	-		

ER/ASMA/WKS/DACF/NCT/27/2021	Construction of 1 No. CHPS compound with ancillary facilities at Adjenasi-Piem	Strong Moraf cons. limited	45%	274,159.63	47,687.09	266,472.54	266,472.54	-	-	-
-	Complete the construction of 1 no CHPS compound at Ashyiresu	-	-	500,000.00	-	-	500,000.00	-	-	-
ER/ASMA/WKS/DACF/13/2024	Installation and connection of 7 Communities to the national Grid at Fahiako, Anamenanpa, Tadankrom Mentukwa, Kyerepong, Kyrepong	Jenak Electricals Limited	65%	1,800,000.00	1,545,644.00	254,356.00	200,000.00	-	-	-

		, Ankwans u, Obosono Opa- rekrom									
MLG- DRD/ASMA/GPSNP2/FR/LIPW/ W/001	Rehabili- tation of Yaw Du- odu - Kobiso (3.9KM) Feeder Roads.	Rivavi c Com- pany ltd	55%	441,603.3 0	180,077.0 2	261,526.2 8	250,000.0 0	-	-	-	-
-	Rehabili- tation of Pepawan i- AsuOtwe Feeder Roads.	Joban s Const. &Gen. Serv Lim- ited	40%	436,625.5 7	169,206.0 9	267,419.4 8	-	-	-	-	-
ER/ASDA/WKS/DDF/NCT/15/20 19	Comple- tion of 1No. 500- Seater Commu- nity Cen- ter with Library, ICT Cen- ter & a banking hall (Sec- ond Phase) at Aburi	Ster- ling FB Ventures	60%	500,000.0 0	359,963.0 0	140,037.0 0	-	-	-	-	-

ER/ASMA/DACF/WKS/13/25	Construction of 1 no. 6 unit class-room block with ancillary facilities, office, staff room, store and 2 urinals for boys and girls each at Aburi Demonstration school	Genefos Gh.Ltd	10%	1,600,000.00	-	-	800,000.00	800,000.00	-	-
-	Drilling and mechanization of 5 No. bore-holes with 4 water source points each at Fante Town, Obodan-Anoff, Obosono	-	10%	797,126.50	-	-	-	-	-	-

		, Yaw Du- odu, Apentem									
-		Con- struction of 20- Seater WC Toilet facility for boys and girls with Mechan- ised Borehole at Aburi Presby technical School.	-	-	350,000.0 0	-	-	350,000.0 0	-	-	-
ER/ASMA/WKS/DACF/RFG/NC T/36		Comple- tion of 1 No. 16- seater WC toilet at Yaw Nyar- kokrom- Ahyiresu	Lor- dian Ven- tures	-	124,252.9 6	189,967.7 0	54,892.00	-	-	-	-
-		Initiate and sup- port 50 House- holds to construct toilet fa- cilities	-	-	608,000.0 0	-	-	200,000.0 0	250,000.0 0	158,000.0 0	-
-		Comple- tion of 500m U- drain	-	-	801,637.0 0	-	-	300,000.0 0	501,637.0 0		

		storm at Aburi									
ER/ASMA/DACF/NCT/WKS/1		Completion of 1 No. 6 unit Classroom block at Ayim	3 Gics Company Ltd.	65%	419,451.80	239,440.19	180,011.61	-	-	-	-

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

MMDA: AKUAPIM SOUTH MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Market Model	Construction of 24-hour economy model market	DACF	5,348,233.60	Concept Note
2.	Market Stall	Construction of 2 no. 10 units market stalls at Fahiako and Otiakrom	DACF/IGF	115,000.00	Concept Note
3.	Poultry Farm	Establishment of a poultry farm at Pokrom	DACF	700,000.00	Concept Note
4.	ICT centre	Construction of ICT centre at Konkonuru	DACF	400,000.00	Concept Note
5.	Borehole	Drilling of 5 no. borehole at Obotweri, Agyementi, Oboadaka, Dago and Fahiako.	DACF	90,000.00	Concept note
6.	Mechanised Borehole	Drilling, mechanization and Extension of 5 no. boreholes with 4 water source points each at Pokrom, Adamorobe, Berekuso, Apentem and Otiakrom.	DACF	797,126.50	Concept Note
7.	Borehole	Drilling of 3 no. Boreholes at Kyerepong-Fahiako, Agyementi, Ahwerase-Akrubi	DACF	90,000.00	Concept
8.	Water Facility	Drilling and extension of 3 No. community water facilities with 20,000 litres polytank at Pokrom Beseasi, Adamorobe.	DACF	1,000,000.00	Concept Note
9.	Drains and Gutters	Construction of drains and desilting of gutters at Apembrom, Gyankama, Konkonuru, and other selected communities	DACF	320,000.00	Concept Note
10	CHPS Compound	Construction of 2.No. CHPS centers with a mechanized Borehole and other ancillary facilities at Mentukwa and Obosono	DACF	2,149,857.29	Concept Note
11	Classroom block	Construction of 2no. 3unit classroom block with 8seater KVIP at Otiakrom and Asong Yawkrom	DACF	1,300,000.00	Concept Note
12	KG block	Construction of 1 no. KG block at Ottopa-yaw	DACF	200,126.48	Concept Note

13	Expansion of School blocks	Expansion of Anamenampa KG block and basic school, and Pokrom Nsabaah primary school	DACF	800,000.00	Concept Note
14	Roofing of school buildings	Roofing of Dining hall, 2unit classroom store building at Aburi Presby Secondary Technical School	DACF	500,000.00	Concept Note
15	Police Post	Construction of 2 no, Police Station/post Pakro and Nsakyé	DACF/IGF	70,000.00	Concept Note
16	Classroom block	Construction of 1 no 6-unit classroom block at Otiakrom	DACF-RFG	1,850,000.00	Concept Note
17	KG block	Construction of 1 no KG block at Agyanoa	DACF-RFG	900,000.00	Concept Note
18	KG block	Construction of 1 no KG block at Adamorobe	DACF-RFG	900,000.00	Concept Note
19	Feeder roads/Culvert	Reshaping and construction of culverts at Dago-Fahiakor-Mentukwa	DACF-RFG	1,800,000.00	Concept Note
20	Drains	Construction of drainage system	DACF-RFG	1,500,000.00	Concept Note
21	Water Facility	Construction of small water systems in 4 communities - Beseasi, Adamorobe, Berekuso, Aburi Market	DACF-RFG	1,113,120.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b> Compensation of Employees	0	10,102,599		
<b>150102</b> 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	500,000		
<b>160601</b> 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,212,845		
<b>210102</b> 210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob	0	3,159,293		
<b>290102</b> 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	14,967,953		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	50,760,588	6,777,111		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,461,460		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,163,965		
<b>620101</b> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,160,222		
<b>640101</b> 640101 - Improve human capital development and management	0	255,138		
<b>Grand Total ¢</b>	<b>50,760,588</b>	<b>50,760,588</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>174 02 00 001 23</b>		<b>50,760,587.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					
<i>Output</i> 0001 REVENUE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>					
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>					
1331001	Central Government - GOG Paid Salaries	47,114,434.84	0.00	0.00	0.00
1331002	DACF - Assembly	9,668,106.48	0.00	0.00	0.00
1331003	DACF - MP	26,464,239.36	0.00	0.00	0.00
1331008	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	664,605.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,527,620.00	0.00	0.00	0.00
<b>Development Levy</b>					
1412004	Development and Building Permit Forms	1,171,653.00	0.00	0.00	0.00
1413001	Property Rate	30,000.00	0.00	0.00	0.00
1413001	Property Rate	1,092,853.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	43,800.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>					
1422002	Herbalist License	2,369,500.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422011	Artisans	6,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	50,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,500.00	0.00	0.00	0.00
1422017	Hotel Services	45,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	45,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033	Stores	45,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>	<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>	
1422044	Financial Institutions	7,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,500.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	7,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	5,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	1,000.00	0.00	0.00	0.00
1422119	Drilling Companies	3,000.00	0.00	0.00	0.00
1422120	Fish Farming	3,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	12,000.00	0.00	0.00	0.00
1422125	Landscapers/Horticulturists	2,500.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,600,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	85,000.00	0.00	0.00	0.00
1423001	Markets Tolls	15,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	3,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	40,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	2,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	30,000.00	0.00	0.00	0.00
1423013	Refuse Collection	2,000.00	0.00	0.00	0.00
1423021	Wood Carving	3,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	5,000.00	0.00	0.00	0.00
1423078	Business registration	25,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	60,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,000.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	100,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
	<b>General Negligence Related Fines</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430015	Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430024	Building Offences	50,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	3,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>Grand Total</b>	50,760,587.84	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem South-Aburi	0	0	0	50,760,588	50,861,614	51,268,194
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,525,797</b>	<b>12,580,733</b>	<b>12,651,055</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,340,614</b>	<b>11,388,250</b>	<b>11,454,020</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,763,577</b>	<b>4,811,212</b>	<b>4,811,212</b>
211 Child Education Grant (Foreign Mission)	0	0	0	4,739,577	4,786,972	4,786,972
21110 Established Post	0	0	0	4,687,077	4,733,947	4,733,947
21112 Child Education Grant (Foreign Mission)	0	0	0	52,500	53,025	53,025
212 Imputed Social Contributions [GFS]	0	0	0	24,000	24,240	24,240
21210 Gratuity	0	0	0	24,000	24,240	24,240
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,577,900</b>	<b>4,577,900</b>	<b>4,623,679</b>
221 Vehicle Registration	0	0	0	4,577,900	4,577,900	4,623,679
22101 Value Books	0	0	0	778,000	778,000	785,780
22102 Utilities	0	0	0	155,000	155,000	156,550
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22104 Rentals/Lease	0	0	0	170,000	170,000	171,700
22105 Vehicle Registration	0	0	0	740,000	740,000	747,400
22106 Maintenance of Office Equipment	0	0	0	85,000	85,000	85,850
22107 Training, Seminar and Conference Cost	0	0	0	1,494,500	1,494,500	1,509,445
22109 Special Services	0	0	0	1,100,400	1,100,400	1,111,404
22111 Medical Claims- Medicines	0	0	0	15,000	15,000	15,150
22113 Insurance Premium	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,169,337</b>	<b>1,169,337</b>	<b>1,181,031</b>
282 Dividend Paid By SOEs	0	0	0	1,169,337	1,169,337	1,181,031
28210 Dividend Paid By SOEs	0	0	0	1,169,337	1,169,337	1,181,031
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>829,800</b>	<b>829,800</b>	<b>838,098</b>
311 WIP - Laboratories	0	0	0	689,800	689,800	696,698
31122 Sports Equipment	0	0	0	389,800	389,800	393,698
31131 Fuel Tanks	0	0	0	300,000	300,000	303,000
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	140,000	140,000	141,400
31411 Land	0	0	0	140,000	140,000	141,400
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
221 Vehicle Registration	0	0	0	135,000	135,000	136,350
22101 Value Books	0	0	0	5,000	5,000	5,050
22108 Local Consultants Commission (Individuals)	0	0	0	130,000	130,000	131,300
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,284</b>	<b>156,186</b>	<b>156,837</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,210</b>	<b>91,112</b>	<b>91,112</b>
211 Child Education Grant (Foreign Mission)	0	0	0	90,210	91,112	91,112
21110 Established Post	0	0	0	90,210	91,112	91,112
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,074</b>	<b>65,074</b>	<b>65,725</b>
221 Vehicle Registration	0	0	0	65,074	65,074	65,725
22101 Value Books	0	0	0	3,074	3,074	3,105
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	60,600

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	894,899	901,297	903,848
<b>21 Compensation of employees [GFS]</b>	0	0	0	639,761	646,159	646,159
211 Child Education Grant (Foreign Mission)	0	0	0	597,261	603,234	603,234
21110 Established Post	0	0	0	281,768	284,586	284,586
21111 Non Established Post	0	0	0	265,493	268,148	268,148
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,500	50,500
212 Imputed Social Contributions [GFS]	0	0	0	42,500	42,925	42,925
21210 Gratuity	0	0	0	42,500	42,925	42,925
<b>22 Use of goods and services</b>	0	0	0	255,138	255,138	257,689
221 Vehicle Registration	0	0	0	255,138	255,138	257,689
22105 Vehicle Registration	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	250,064	250,064	252,565
<b>Social Services Delivery</b>	0	0	0	18,454,093	18,469,485	18,638,634
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	9,461,460	9,461,460	9,556,075
<b>28 Other expense</b>	0	0	0	180,000	180,000	181,800
282 Dividend Paid By SOEs	0	0	0	180,000	180,000	181,800
28210 Dividend Paid By SOEs	0	0	0	180,000	180,000	181,800
<b>31 Non Financial Assets</b>	0	0	0	9,281,460	9,281,460	9,374,275
311 WIP - Laboratories	0	0	0	9,281,460	9,281,460	9,374,275
31111 Hostels	0	0	0	500,000	500,000	505,000
31112 WIP - Laboratories	0	0	0	5,820,000	5,820,000	5,878,200
31122 Sports Equipment	0	0	0	482,167	482,167	486,989
31131 Fuel Tanks	0	0	0	2,479,293	2,479,293	2,504,086
<b>SP2.2 Public Health Services and Management</b>	0	0	0	3,163,965	3,163,965	3,195,604
<b>28 Other expense</b>	0	0	0	173,965	173,965	175,704
282 Dividend Paid By SOEs	0	0	0	173,965	173,965	175,704
28210 Dividend Paid By SOEs	0	0	0	173,965	173,965	175,704
<b>31 Non Financial Assets</b>	0	0	0	2,990,000	2,990,000	3,019,900
311 WIP - Laboratories	0	0	0	2,990,000	2,990,000	3,019,900
31112 WIP - Laboratories	0	0	0	2,990,000	2,990,000	3,019,900
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	2,535,729	2,549,484	2,561,086
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,375,507	1,389,262	1,389,262
211 Child Education Grant (Foreign Mission)	0	0	0	1,375,507	1,389,262	1,389,262
21110 Established Post	0	0	0	1,375,507	1,389,262	1,389,262
<b>22 Use of goods and services</b>	0	0	0	615,222	615,222	621,374
221 Vehicle Registration	0	0	0	615,222	615,222	621,374
22101 Value Books	0	0	0	400,000	400,000	404,000
22105 Vehicle Registration	0	0	0	115,222	115,222	116,374
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	545,000	545,000	550,450
282 Dividend Paid By SOEs	0	0	0	545,000	545,000	550,450
28210 Dividend Paid By SOEs	0	0	0	545,000	545,000	550,450

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	163,646	165,282	165,282
<b>21 Compensation of employees [GFS]</b>	0	0	0	163,646	165,282	165,282
211 Child Education Grant (Foreign Mission)	0	0	0	163,646	165,282	165,282
21110 Established Post	0	0	0	163,646	165,282	165,282
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	3,129,293	3,129,293	3,160,586
<b>22 Use of goods and services</b>	0	0	0	2,279,293	2,279,293	2,302,086
221 Vehicle Registration	0	0	0	2,279,293	2,279,293	2,302,086
22102 Utilities	0	0	0	547,126	547,126	552,598
22103 General Cleaning	0	0	0	741,850	741,850	749,269
22106 Maintenance of Office Equipment	0	0	0	500,000	500,000	505,000
22107 Training, Seminar and Conference Cost	0	0	0	490,317	490,317	495,220
<b>31 Non Financial Assets</b>	0	0	0	850,000	850,000	858,500
311 WIP - Laboratories	0	0	0	850,000	850,000	858,500
31113 Perimeter Protection/ Fence	0	0	0	850,000	850,000	858,500
<b>Infrastructure Delivery and Management</b>	0	0	0	16,185,817	16,197,996	16,347,675
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	496,868	501,090	501,836
<b>21 Compensation of employees [GFS]</b>	0	0	0	422,190	426,412	426,412
211 Child Education Grant (Foreign Mission)	0	0	0	422,190	426,412	426,412
21110 Established Post	0	0	0	422,190	426,412	426,412
<b>22 Use of goods and services</b>	0	0	0	74,678	74,678	75,425
221 Vehicle Registration	0	0	0	74,678	74,678	75,425
22101 Value Books	0	0	0	5,728	5,728	5,785
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	66,950	66,950	67,619
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	15,688,949	15,696,906	15,845,839
<b>21 Compensation of employees [GFS]</b>	0	0	0	795,674	803,630	803,630
211 Child Education Grant (Foreign Mission)	0	0	0	795,674	803,630	803,630
21110 Established Post	0	0	0	795,674	803,630	803,630
<b>22 Use of goods and services</b>	0	0	0	791,691	791,691	799,608
221 Vehicle Registration	0	0	0	791,691	791,691	799,608
22101 Value Books	0	0	0	4,262	4,262	4,305
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22106 Maintenance of Office Equipment	0	0	0	781,429	781,429	789,244
<b>28 Other expense</b>	0	0	0	220,000	220,000	222,200
282 Dividend Paid By SOEs	0	0	0	220,000	220,000	222,200
28210 Dividend Paid By SOEs	0	0	0	220,000	220,000	222,200
<b>31 Non Financial Assets</b>	0	0	0	13,881,584	13,881,584	14,020,400
311 WIP - Laboratories	0	0	0	13,881,584	13,881,584	14,020,400
31112 WIP - Laboratories	0	0	0	1,770,231	1,770,231	1,787,933
31113 Perimeter Protection/ Fence	0	0	0	8,948,234	8,948,234	9,037,716
31131 Fuel Tanks	0	0	0	3,163,120	3,163,120	3,194,751
<b>Economic Development</b>	0	0	0	2,495,285	2,503,109	2,520,238

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	500,000	500,000	505,000
<b>22 Use of goods and services</b>	0	0	0	400,000	400,000	404,000
221 Vehicle Registration	0	0	0	400,000	400,000	404,000
22109 Special Services	0	0	0	400,000	400,000	404,000
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 WIP - Laboratories	0	0	0	100,000	100,000	101,000
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,995,285	2,003,109	2,015,238
<b>21 Compensation of employees [GFS]</b>	0	0	0	782,440	790,264	790,264
211 Child Education Grant (Foreign Mission)	0	0	0	782,440	790,264	790,264
21110 Established Post	0	0	0	782,440	790,264	790,264
<b>22 Use of goods and services</b>	0	0	0	1,212,845	1,212,845	1,224,973
221 Vehicle Registration	0	0	0	1,212,845	1,212,845	1,224,973
22101 Value Books	0	0	0	700,000	700,000	707,000
22105 Vehicle Registration	0	0	0	2,500	2,500	2,525
22107 Training, Seminar and Conference Cost	0	0	0	507,845	507,845	512,923
22113 Insurance Premium	0	0	0	2,500	2,500	2,525
<b>Environmental and Sanitation Management</b>	0	0	0	1,099,595	1,110,291	1,110,591
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	1,099,595	1,110,291	1,110,591
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,069,595	1,080,291	1,080,291
211 Child Education Grant (Foreign Mission)	0	0	0	1,069,595	1,080,291	1,080,291
21110 Established Post	0	0	0	1,069,595	1,080,291	1,080,291
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,760,588</b>	<b>50,861,614</b>	<b>51,268,194</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,295,477	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern						
Location Code	0505001	Akuapim South - Nsawam						
<b>Compensation of employees [GFS]</b>							<b>4,687,077</b>	
Objective	000000	Compensation of Employees					4,687,077	
Program	91001	Management and Administration					4,687,077	
Sub-Program	91001001	SP1.1: General Administration					4,687,077	
Operation	000000		0.0	0.0	0.0	4,687,077		
Child Education Grant (Foreign Mission)							4,687,077	
2111001 Established Post							4,687,077	
<b>Use of goods and services</b>							<b>608,400</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					608,400	
Program	91001	Management and Administration					608,400	
Sub-Program	91001001	SP1.1: General Administration					608,400	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	608,400
Vehicle Registration							608,400	
2210905 Assembly Members Sittings All							608,400	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>1,896,500</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0505001	Akuapim South - Nsawam					

<b>Compensation of employees [GFS]</b>							<b>76,500</b>
Objective	000000	Compensation of Employees					<b>76,500</b>
Program	91001	Management and Administration					<b>76,500</b>
Sub-Program	91001001	SP1.1: General Administration					<b>76,500</b>
Operation	000000		0.0	0.0	0.0		<b>76,500</b>

Child Education Grant (Foreign Mission)							<b>52,500</b>
2111224	Traditional Authority Allowance						<b>32,500</b>
2111226	Duty Allowance						<b>20,000</b>
Imputed Social Contributions [GFS]							<b>24,000</b>
2121004	End of Service Benefit (ESB/Ex-Gratia)						<b>24,000</b>

<b>Use of goods and services</b>							<b>1,530,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>1,530,000</b>
Program	91001	Management and Administration					<b>1,530,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>1,530,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>960,000</b>

Vehicle Registration							<b>960,000</b>
2210201	Electricity charges						<b>60,000</b>
2210202	Water						<b>5,000</b>
2210203	Telecommunications						<b>16,000</b>
2210204	Postal Charges						<b>4,000</b>
2210503	Fuel and Lubricants - Official Vehicles						<b>280,000</b>
2210505	Running Cost - Official Vehicles						<b>100,000</b>
2210509	Other Travel and Transportation						<b>100,000</b>
2210511	Local Travel Cost						<b>40,000</b>
2210709	Seminars/Conferences/Workshops - Domestic						<b>220,000</b>
2210711	Public Education and Sensitization						<b>50,000</b>
2210904	Substructure Allowances						<b>20,000</b>
2210905	Assembly Members Sittings All						<b>50,000</b>
2211101	Bank Charges						<b>5,000</b>
2211304	Insurance of Vehicles						<b>10,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		<b>223,000</b>

Vehicle Registration							<b>223,000</b>
2210101	Printed Material and Stationery						<b>40,000</b>
2210103	Refreshment Items						<b>128,000</b>
2210111	Other Office Materials and Consumables						<b>15,000</b>
2210120	Purchase of Petty Tools/Implements						<b>10,000</b>
2210301	Cleaning Materials						<b>30,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		<b>30,000</b>

Vehicle Registration							<b>30,000</b>
2210102	Office Facilities, Supplies and Accessories						<b>20,000</b>
2210408	Rental of Furniture and Fittings						<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210902 Official Celebrations				40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	92,000
		Vehicle Registration				92,000
		2210402 Residential Accommodations				20,000
		2210404 Hotel Accommodations				40,000
		2210901 Service of the State Protocol				32,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	165,000
		Vehicle Registration				165,000
		2210502 Maintenance and Repairs - Official Vehicles				80,000
		2210604 Maintenance of Furniture and Fixtures				10,000
		2210605 Maintenance of Machinery and Plant				40,000
		2210623 Maintenance of Office Equipment				35,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210206 Armed Guard and Security				20,000
		<b>Other expense</b>				<b>290,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				290,000
Program	91001	Management and Administration				290,000
Sub-Program	91001001	SP1.1: General Administration				290,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	220,000
		Dividend Paid By SOEs				220,000
		2821010 Contributions				20,000
		2821019 Scholarship and Bursaries				200,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	70,000
		Dividend Paid By SOEs				70,000
		2821009 Donations				70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>850,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern						
Location Code	0505001	Akuapim South - Nsawam						
<b>Use of goods and services</b>							<b>400,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						<b>400,000</b>
Program	91001	Management and Administration						<b>400,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>400,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>5,000</b>
		Vehicle Registration						<b>5,000</b>
	2211101	Bank Charges						<b>5,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>395,000</b>
		Vehicle Registration						<b>395,000</b>
	2210111	Other Office Materials and Consumables						<b>395,000</b>
<b>Other expense</b>							<b>450,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						<b>450,000</b>
Program	91001	Management and Administration						<b>450,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>450,000</b>
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	<b>450,000</b>
		Dividend Paid By SOEs						<b>450,000</b>
	2821009	Donations						<b>450,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,784,337
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1740101001	Akuapem South-Aburi Central Administration Administration (Assembly Office) Eastern				
Location Code	0505001	Akuapim South - Nsawam				
<b>Use of goods and services</b>						<b>1,615,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,615,000
Program	91001	Management and Administration				1,615,000
Sub-Program	91001001	SP1.1: General Administration				1,615,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	845,000
Vehicle Registration						845,000
2210502 Maintenance and Repairs - Official Vehicles						100,000
2210505 Running Cost - Official Vehicles						40,000
2210709 Seminars/Conferences/Workshops - Domestic						500,000
2210904 Substructure Allowances						200,000
2211101 Bank Charges						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210101 Printed Material and Stationery						70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	300,000
Vehicle Registration						300,000
2210709 Seminars/Conferences/Workshops - Domestic						300,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210402 Residential Accommodations						100,000
2210901 Service of the State Protocol						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210108 Construction Material						100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210206 Armed Guard and Security						50,000
<b>Other expense</b>						<b>429,337</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				429,337
Program	91001	Management and Administration				429,337
Sub-Program	91001001	SP1.1: General Administration				429,337
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	229,337
Dividend Paid By SOEs						229,337

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	2821009	Donations					150,000
	2821010	Contributions					79,337
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	200,000
Dividend Paid By SOEs							200,000
	2821009	Donations					200,000
<b>Non Financial Assets</b>							<b>740,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					740,000
Program	91001	Management and Administration					740,000
Sub-Program	91001001	SP1.1: General Administration					740,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	740,000
WIP - Laboratories							600,000
	3112206	Plant and Machinery					100,000
	3112211	Office Equipment					200,000
	3113108	Furniture and Fittings					300,000
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment							140,000
	3141101	Land					140,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009						
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1740101001	Akuapem South-Aburi_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Total By Fund Source</b>							<b>514,300</b>
<b>Use of goods and services</b>							<b>424,500</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					424,500
Program	91001	Management and Administration					424,500
Sub-Program	91001001	SP1.1: General Administration					424,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	424,500
Vehicle Registration							424,500
	2210709	Seminars/Conferences/Workshops - Domestic					424,500
<b>Non Financial Assets</b>							<b>89,800</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					89,800
Program	91001	Management and Administration					89,800
Sub-Program	91001001	SP1.1: General Administration					89,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	89,800
WIP - Laboratories							89,800
	3112211	Office Equipment					89,800
<b>Total Cost Centre</b>							<b>11,340,614</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>135,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1740200001	Akuapem South-Aburi Finance Eastern				
Location Code	0505001	Akuapim South - Nsawam				
<b>Use of goods and services</b>						<b>135,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>135,000</b>
Program	91001	Management and Administration				<b>135,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>135,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration						<b>5,000</b>
2210122 Value Books						<b>5,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>130,000</b>
Vehicle Registration						<b>130,000</b>
2210804 Contract appointments						<b>130,000</b>
<b>Total Cost Centre</b>						<b>135,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			150,000
Function Code	70980	Education n.e.c				
Organisation	1740301001	Akuapem South-Aburi Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
<b>Other expense</b>						<b>150,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821019 Scholarship and Bursaries						150,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,661,460
Function Code	70980	Education n.e.c				
Organisation	1740301001	Akuapem South-Aburi Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
<b>Other expense</b>						<b>30,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821019 Scholarship and Bursaries						30,000

						<b>Non Financial Assets</b>	<b>5,631,460</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					5,631,460
Program	91006	Social Services Delivery					5,631,460
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,631,460
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,631,460	
WIP - Laboratories						5,631,460	
3111153 WIP - Bungalows/Flat						500,000	
3111256 WIP - School Buildings						2,170,000	
3112204 Networking and ICT Equipments						482,167	
3113108 Furniture and Fittings						2,479,293	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>3,650,000</b>
Function Code	70980	Education n.e.c				
Organisation	1740301001	Akuapem South-Aburi Education, Youth and Sports Office of Departmental Head_Central Administration_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
<b>Non Financial Assets</b>						<b>3,650,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>3,650,000</b>
Program	91006	Social Services Delivery				<b>3,650,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>3,650,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>3,650,000</b>
WIP - Laboratories						<b>3,650,000</b>
3111256 WIP - School Buildings						<b>3,650,000</b>
<b>Total Cost Centre</b>						<b>9,461,460</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,123,965
Function Code	70721	General Medical services (IS)					
Organisation	1740401001	Akuapem South-Aburi Health Office of District Medical Officer of Health Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Other expense</b>							<b>173,965</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					173,965
Program	91006	Social Services Delivery					173,965
Sub-Program	91006002	SP2.2 Public Health Services and Management					173,965
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		173,965
Dividend Paid By SOEs							173,965
2821009 Donations							173,965
<b>Non Financial Assets</b>							<b>2,950,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,950,000
Program	91006	Social Services Delivery					2,950,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,950,000
WIP - Laboratories							2,950,000
3111253 WIP - Health Centres							2,950,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				40,000
Function Code	70721	General Medical services (IS)					
Organisation	1740401001	Akuapem South-Aburi Health Office of District Medical Officer of Health Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
WIP - Laboratories							40,000
3111207 Health Centres							40,000
<b>Total Cost Centre</b>							<b>3,163,965</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,069,595
Function Code	70740	Public health services		
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				<b>Compensation of employees [GFS]</b>	<b>1,069,595</b>	
Objective	000000	Compensation of Employees			1,069,595	
Program	91009	Environmental and Sanitation Management			1,069,595	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			1,069,595	
Operation	000000		0.0	0.0	0.0	1,069,595

Child Education Grant (Foreign Mission)					1,069,595
2111001	Established Post				1,069,595

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	500,000
Function Code	70740	Public health services		
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				<b>Non Financial Assets</b>	<b>500,000</b>	
Objective	210102	210102 - 6.3 impr water qty & substantially incr recycling & safe reuse glob			500,000	
Program	91006	Social Services Delivery			500,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000

WIP - Laboratories					500,000
3111303	Toilets				500,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,629,293
Function Code	70740	Public health services				
Organisation	1740402001	Akuapem South-Aburi_Health_Environmental Health Unit_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
<b>Use of goods and services</b>						<b>2,279,293</b>
Objective	210102	210102 - 6.3 impr water qty & substantially incr recycling & safe reuse glob				2,279,293
Program	91006	Social Services Delivery				2,279,293
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				2,279,293
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	2,279,293
Vehicle Registration						2,279,293
	2210205	Sanitation Charges				547,126
	2210302	Contract Cleaning Service Charges				741,850
	2210610	Maintenance of Drains				300,000
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses				200,000
	2210709	Seminars/Conferences/Workshops - Domestic				330,317
	2210711	Public Education and Sensitization				160,000
<b>Non Financial Assets</b>						<b>350,000</b>
Objective	210102	210102 - 6.3 impr water qty & substantially incr recycling & safe reuse glob				350,000
Program	91006	Social Services Delivery				350,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
WIP - Laboratories						350,000
	3111353	WIP - Toilets				350,000
<b>Total Cost Centre</b>						<b>4,198,888</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	795,285
Function Code	70421	Agriculture cs		
Organisation	1740600001	Akuapem South-Aburi Agriculture Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Compensation of employees [GFS]	782,440
Objective	000000	Compensation of Employees			782,440
Program	91008	Economic Development			782,440
Sub-Program	91008002	SP4.2 Agricultural Services and Management			782,440
Operation	000000		0.0 0.0 0.0		782,440

Child Education Grant (Foreign Mission)					782,440
2111001	Established Post				782,440

				Use of goods and services	12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		6,500

Vehicle Registration					6,500
2210502	Maintenance and Repairs - Official Vehicles				2,500
2210709	Seminars/Conferences/Workshops - Domestic				1,500
2211304	Insurance of Vehicles				2,500

Operation	910301	910301 - Extension Services	1.0 1.0 1.0		6,345
-----------	--------	-----------------------------	-------------	--	-------

Vehicle Registration					6,345
2210711	Public Education and Sensitization				6,345

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	700,000
Function Code	70421	Agriculture cs		
Organisation	1740600001	Akuapem South-Aburi Agriculture Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Use of goods and services	700,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			700,000
Program	91008	Economic Development			700,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			700,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		700,000

Vehicle Registration					700,000
2210120	Purchase of Petty Tools/Implements				700,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			<b>500,000</b>
Function Code	70421	Agriculture cs				
Organisation	1740600001	Akuapem South-Aburi_Agriculture_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
<b>Use of goods and services</b>						<b>500,000</b>
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				<b>500,000</b>
Program	91008	Economic Development				<b>500,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>500,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>500,000</b>
Vehicle Registration						<b>500,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>500,000</b>
<b>Total Cost Centre</b>						<b>1,995,285</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				429,918
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1740701001	Akuapem South-Aburi Physical Planning Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Compensation of employees [GFS]</b>							<b>422,190</b>
Objective	000000	Compensation of Employees					422,190
Program	91007	Infrastructure Delivery and Management					422,190
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					422,190
Operation	000000		0.0	0.0	0.0	422,190	
Child Education Grant (Foreign Mission)							422,190
2111001 Established Post							422,190
<b>Use of goods and services</b>							<b>7,728</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,728	
Vehicle Registration							7,728
2210102 Office Facilities, Supplies and Accessories							5,728
2210509 Other Travel and Transportation							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				66,950
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1740701001	Akuapem South-Aburi Physical Planning Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>66,950</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					66,950
Program	91007	Infrastructure Delivery and Management					66,950
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					66,950
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	66,950	
Vehicle Registration							66,950
2210709 Seminars/Conferences/Workshops - Domestic							66,950
<b>Total Cost Centre</b>							<b>496,868</b>

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,390,729		
Function Code	70620	Community Development							
Organisation	1740801001	Akuapem South-Aburi Social Welfare & Community Development Office of Departmental Head Eastern							
Location Code	0505001	Akuapim South - Nsawam							
<b>Compensation of employees [GFS]</b>							<b>1,375,507</b>		
Objective	000000	Compensation of Employees					1,375,507		
Program	91006	Social Services Delivery					1,375,507		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,375,507		
Operation	000000		0.0	0.0	0.0		1,375,507		
Child Education Grant (Foreign Mission)							1,375,507		
2111001 Established Post							1,375,507		
<b>Use of goods and services</b>							<b>15,222</b>		
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					15,222		
Program	91006	Social Services Delivery					15,222		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222		
Operation	910601	910601 - Social intervention programmes				1.0	1.0	1.0	15,222
Vehicle Registration							15,222		
2210509 Other Travel and Transportation							15,222		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,100,000
Function Code	70620	Community Development					
Organisation	1740801001	Akuapem South-Aburi Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>600,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					600,000
Program	91006	Social Services Delivery					600,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					600,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		600,000
Vehicle Registration							600,000
2210120 Purchase of Petty Tools/Implements							400,000
2210509 Other Travel and Transportation							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
<b>Other expense</b>							<b>500,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					500,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		500,000
Dividend Paid By SOEs							500,000
2821009 Donations							500,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				45,000
Function Code	70620	Community Development					
Organisation	1740801001	Akuapem South-Aburi Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Other expense</b>							<b>45,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					45,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		45,000
Dividend Paid By SOEs							45,000
2821009 Donations							45,000
<b>Total Cost Centre</b>							<b>2,535,729</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				805,936
Function Code	70610	Housing development					
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Compensation of employees [GFS]</b>							<b>795,674</b>
Objective	000000	Compensation of Employees					795,674
Program	91007	Infrastructure Delivery and Management					795,674
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					795,674
Operation	000000		0.0	0.0	0.0		795,674
Child Education Grant (Foreign Mission)							795,674
2111001 Established Post							795,674
<b>Use of goods and services</b>							<b>10,262</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,262
Program	91007	Infrastructure Delivery and Management					10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,262
Vehicle Registration							10,262
2210120 Purchase of Petty Tools/Implements							4,262
2210509 Other Travel and Transportation							6,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				571,660
Function Code	70610	Housing development					
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>231,429</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					231,429
Program	91007	Infrastructure Delivery and Management					231,429
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					231,429
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		231,429
Vehicle Registration							231,429
2210601 Roads, Driveways and Grounds							131,429
2210603 Repairs of Office Buildings							100,000
<b>Other expense</b>							<b>120,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					120,000
Program	91007	Infrastructure Delivery and Management					120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		120,000
Dividend Paid By SOEs							120,000
2821009 Donations							120,000
<b>Non Financial Assets</b>							<b>220,231</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					220,231
Program	91007	Infrastructure Delivery and Management					220,231
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					220,231
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		220,231
WIP - Laboratories							220,231
3111210 Recreational Centres/Park							220,231

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				9,898,234
Function Code	70610	Housing development					
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>550,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					550,000
Program	91007	Infrastructure Delivery and Management					550,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					550,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		550,000
Vehicle Registration							550,000
2210601 Roads, Driveways and Grounds							250,000
2210603 Repairs of Office Buildings							100,000
2210605 Maintenance of Machinery and Plant							200,000
<b>Other expense</b>							<b>100,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821009 Donations							100,000
<b>Non Financial Assets</b>							<b>9,248,234</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					9,248,234
Program	91007	Infrastructure Delivery and Management					9,248,234
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					9,248,234
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		9,248,234
WIP - Laboratories							9,248,234
3111210 Recreational Centres/Park							250,000
3111255 WIP - Office Buildings							1,300,000
3111354 WIP - Markets							5,348,234
3111363 WIP-Drainage							300,000
3113151 WIP - Electrical Networks							200,000
3113162 WIP - Water Systems							1,850,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			4,413,120
Function Code	70610	Housing development				
Organisation	1741001001	Akuapem South-Aburi Works Office of Departmental Head Eastern				
Location Code	0505001	Akuapim South - Nsawam				
<b>Non Financial Assets</b>						<b>4,413,120</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				4,413,120
Program	91007	Infrastructure Delivery and Management				4,413,120
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				4,413,120
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,413,120
WIP - Laboratories						4,413,120
3111308 Feeder Roads						1,800,000
3111363 WIP-Drainage						1,500,000
3113162 WIP - Water Systems						1,113,120
<b>Total Cost Centre</b>						<b>15,688,949</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)				<b>500,000</b>	
Organisation	1741101001	Akuapem South-Aburi Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Use of goods and services</b>						<b>400,000</b>	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>400,000</b>	
Program	91008	Economic Development				<b>400,000</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>400,000</b>	
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	<b>200,000</b>
		Vehicle Registration				<b>200,000</b>	
	2210910	Trade Promotion / Publicity				<b>200,000</b>	
Operation	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	<b>200,000</b>
		Vehicle Registration				<b>200,000</b>	
	2210910	Trade Promotion / Publicity				<b>200,000</b>	
<b>Non Financial Assets</b>						<b>100,000</b>	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>100,000</b>	
Program	91008	Economic Development				<b>100,000</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>100,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>100,000</b>
		WIP - Laboratories				<b>100,000</b>	
	3112206	Plant and Machinery				<b>100,000</b>	
<b>Total Cost Centre</b>						<b>500,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>30,000</b>
Function Code	70360	Public order and safety n.e.c				
Organisation	1741500001	Akuapem South-Aburi Disaster Prevention Eastern				
Location Code	0505001	Akuapim South - Nsawam				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	210102	210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob				<b>30,000</b>
Program	91009	Environmental and Sanitation Management				<b>30,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>30,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>
<i>Total Cost Centre</i>						<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>163,646</b>
Function Code	71090	Social protection n.e.c.		
Organisation	1741700001	Akuapem South-Aburi Birth and Death Eastern		
Location Code	0505001	Akuapim South - Nsawam		
<b>Compensation of employees [GFS]</b>				<b>163,646</b>
Objective	000000	Compensation of Employees		<b>163,646</b>
Program	91006	Social Services Delivery		<b>163,646</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		<b>163,646</b>
Operation	000000		0.0 0.0 0.0	<b>163,646</b>
Child Education Grant (Foreign Mission)				<b>163,646</b>
2111001 Established Post				<b>163,646</b>
<i>Total Cost Centre</i>				<b>163,646</b>

						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	286,842		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1741801001	Akuapem South-Aburi_Human Resource_Human Resource_Human Resource Management_Eastern							
Location Code	0505001	Akuapim South - Nsawam							
<b>Compensation of employees [GFS]</b>						<b>281,768</b>			
Objective	000000	Compensation of Employees					281,768		
Program	91001	Management and Administration					281,768		
Sub-Program	91001005	SP1.5: Human Resource Management					281,768		
Operation	000000		0.0	0.0	0.0	281,768			
Child Education Grant (Foreign Mission)						281,768			
2111001 Established Post						281,768			
<b>Use of goods and services</b>						<b>5,074</b>			
Objective	640101	640101 - Improve human capital development and management					5,074		
Program	91001	Management and Administration					5,074		
Sub-Program	91001005	SP1.5: Human Resource Management					5,074		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	5,074
Vehicle Registration						5,074			
2210509 Other Travel and Transportation						5,074			

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	407,993		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1741801001	Akuapem South-Aburi_Human Resource_Human Resource_Human Resource Management_Eastern							
Location Code	0505001	Akuapim South - Nsawam							
<b>Compensation of employees [GFS]</b>							<b>357,993</b>		
Objective	000000	Compensation of Employees					357,993		
Program	91001	Management and Administration					357,993		
Sub-Program	91001005	SP1.5: Human Resource Management					357,993		
Operation	000000		0.0	0.0	0.0		357,993		
Child Education Grant (Foreign Mission)							315,493		
2111102 Monthly Paid and Casual Labour							265,493		
2111208 Funeral Grants							30,000		
2111243 Transfer Grants							20,000		
Imputed Social Contributions [GFS]							42,500		
2121001 13 Percent SSF Contribution							42,500		
<b>Use of goods and services</b>							<b>50,000</b>		
Objective	640101	640101 - Improve human capital development and management					50,000		
Program	91001	Management and Administration					50,000		
Sub-Program	91001005	SP1.5: Human Resource Management					50,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	50,000
Vehicle Registration							50,000		
2210710 Staff Development							50,000		
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009					<i>Total By Fund Source</i>	200,064		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1741801001	Akuapem South-Aburi_Human Resource_Human Resource_Human Resource Management_Eastern							
Location Code	0505001	Akuapim South - Nsawam							
<b>Use of goods and services</b>							<b>200,064</b>		
Objective	640101	640101 - Improve human capital development and management					200,064		
Program	91001	Management and Administration					200,064		
Sub-Program	91001005	SP1.5: Human Resource Management					200,064		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	200,064
Vehicle Registration							200,064		
2210710 Staff Development							200,064		
<b>Total Cost Centre</b>							<b>894,899</b>		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				95,284
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1741901001	Akuapem South-Aburi_Statistics_Statistics_Statistics_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Compensation of employees [GFS]</b>							<b>90,210</b>
Objective	000000	Compensation of Employees					90,210
Program	91001	Management and Administration					90,210
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					90,210
Operation	000000		0.0	0.0	0.0	90,210	
Child Education Grant (Foreign Mission)							90,210
2111001 Established Post							90,210
<b>Use of goods and services</b>							<b>5,074</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,074	
Vehicle Registration							5,074
2210102 Office Facilities, Supplies and Accessories							3,074
2210509 Other Travel and Transportation							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1741901001	Akuapem South-Aburi_Statistics_Statistics_Statistics_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					60,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
<b>Total Cost Centre</b>							<b>155,284</b>
<b>Total Vote</b>							<b>50,760,588</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
Akuapem South-Aburi	40,402,850	40,402,850	40,806,879
Consolidated Fund	9,821,951	9,821,951	9,920,171
1_No Poverty	60,222	60,222	60,824
11_Sustainable Cities and Communities	4,431,110	4,431,110	4,475,421
16_Peace, Justice, and Strong Institutions	1,127,774	1,127,774	1,139,052
2_Zero Hunger	512,845	512,845	517,973
3_Good Health and Well-Being	40,000	40,000	40,400
4_ Quality Education	3,650,000	3,650,000	3,686,500
<b>DACF</b>	<b>27,464,239</b>	<b>27,464,239</b>	<b>27,738,882</b>
1_No Poverty	1,100,000	1,100,000	1,111,000
11_Sustainable Cities and Communities	9,965,183	9,965,183	10,064,835
16_Peace, Justice, and Strong Institutions	3,634,337	3,634,337	3,670,681
2_Zero Hunger	700,000	700,000	707,000
3_Good Health and Well-Being	3,123,965	3,123,965	3,155,204
4_ Quality Education	5,811,460	5,811,460	5,869,575
6_Clean Water and Sanitation	2,629,293	2,629,293	2,655,586
8_ Decent Work and Economic Growth	500,000	500,000	505,000
Retained Internally Generated	3,116,660	3,116,660	3,147,827
11_Sustainable Cities and Communities	571,660	571,660	577,377
16_Peace, Justice, and Strong Institutions	2,015,000	2,015,000	2,035,150
6_Clean Water and Sanitation	530,000	530,000	535,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	40,402,850	40,402,850	40,806,879

## Expenditure by Operation and Source of Funding

In GH¢

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem South-Aburi	40,724,488	40,725,153	41,131,733
	<b>66,500</b>	<b>67,165</b>	<b>67,165</b>
	66,500	67,165	67,165
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>3,379,311</b>	<b>3,379,311</b>	<b>3,413,105</b>
	619,974	619,974	626,174
	1,180,000	1,180,000	1,191,800
	5,000	5,000	5,050
	1,074,337	1,074,337	1,085,081
	500,000	500,000	505,000
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>688,000</b>	<b>688,000</b>	<b>694,880</b>
	223,000	223,000	225,230
	395,000	395,000	398,950
	70,000	70,000	70,700
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
	40,000	40,000	40,400
	100,000	100,000	101,000
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>724,500</b>	<b>724,500</b>	<b>731,745</b>
	300,000	300,000	303,000
	424,500	424,500	428,745
<b>910110 - PROTOCOL SERVICES</b>	<b>962,000</b>	<b>962,000</b>	<b>971,620</b>
	162,000	162,000	163,620
	450,000	450,000	454,500
	350,000	350,000	353,500
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>27,932,845</b>	<b>27,932,845</b>	<b>28,212,173</b>
	720,231	720,231	727,433
	19,019,694	19,019,694	19,209,891
	8,192,920	8,192,920	8,274,849
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,266,429</b>	<b>1,266,429</b>	<b>1,279,094</b>
	516,429	516,429	521,594
	750,000	750,000	757,500
<b>910202 - Trade Development and Promotion</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
	200,000	200,000	202,000
<b>910204 - Development and management of tourist sites</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
	200,000	200,000	202,000
<b>910301 - Extension Services</b>	<b>706,345</b>	<b>706,345</b>	<b>713,408</b>
	6,345	6,345	6,408
	700,000	700,000	707,000

## *Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2026</b>	<b>2027</b>	<b>2028</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education				180,000	180,000	181,800
				150,000	150,000	151,500
				30,000	30,000	30,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria				173,965	173,965	175,704
				173,965	173,965	175,704
910601 - Social intervention programmes				1,115,222	1,115,222	1,126,374
				15,222	15,222	15,374
				1,100,000	1,100,000	1,111,000
910604 - Child right promotion and protection				45,000	45,000	45,450
				45,000	45,000	45,450
910701 - Disaster management				30,000	30,000	30,300
				30,000	30,000	30,300
910806 - Security management				70,000	70,000	70,700
				20,000	20,000	20,200
				50,000	50,000	50,500
910901 - Environmental sanitation Management				2,279,293	2,279,293	2,302,086
				2,279,293	2,279,293	2,302,086
911002 - Land use and Spatial planning				74,678	74,678	75,425
				7,728	7,728	7,805
				66,950	66,950	67,619
911101 - Supervision and regulation of infrastructure development				10,262	10,262	10,365
				10,262	10,262	10,365
911301 - Treasury and accounting activities				5,000	5,000	5,050
				5,000	5,000	5,050
911303 - Revenue collection and management				130,000	130,000	131,300
				130,000	130,000	131,300
911701 - Data and information dissemination				65,074	65,074	65,725
				5,074	5,074	5,125
				60,000	60,000	60,600
911801 - Personnel and Staff Management				250,064	250,064	252,565
				50,000	50,000	50,500
				200,064	200,064	202,065
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,724,488</b>	<b>40,725,153</b>	<b>41,131,733</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Akuapem South-Aburi</b>	40,724,488	40,725,153	41,131,733
<b>70111</b> Exec. & leg. Organs (cs)	6,601,037	6,601,277	6,667,048
<b>70112</b> Financial & fiscal affairs (CS)	497,712	498,137	502,689
<b>70133</b> Overall planning & statistical services (CS)	74,678	74,678	75,425
<b>70360</b> Public order and safety n.e.c	30,000	30,000	30,300
<b>70411</b> General Commercial & economic affairs (CS)	500,000	500,000	505,000
<b>70421</b> Agriculture cs	1,212,845	1,212,845	1,224,973
<b>70610</b> Housing development	14,893,276	14,893,276	15,042,208
<b>70620</b> Community Development	1,160,222	1,160,222	1,171,824
<b>70721</b> General Medical services (IS)	3,163,965	3,163,965	3,195,604
<b>70740</b> Public health services	3,129,293	3,129,293	3,160,586
<b>70980</b> Education n.e.c	9,461,460	9,461,460	9,556,075
<b>Grand Total</b>	0	0	0
	40,724,488	40,725,153	41,131,733

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	30,835	30,835	31,143	31,143	123,957
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	6,500	6,500	6,565	6,565	26,130
	Use of goods and services	0	6,500	6,500	6,565	6,565	26,130
	910301 - Extension Services	0	6,345	6,345	6,408	6,408	25,507
	Use of goods and services	0	6,345	6,345	6,408	6,408	25,507
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	17,990	17,990	18,170	18,170	72,320
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	17,990	17,990	18,170	18,170	72,320
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	17,990	17,990	18,170	18,170	72,320
	<i>Infrastructure Delivery and Management</i>	0	17,990	17,990	18,170	18,170	72,320
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>Funding:12200 Retained Internally Generate</b>		0	1,101,660	1,101,660	1,112,677	1,112,677	4,428,673

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	530,000	530,000	535,300	535,300	2,130,600
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	530,000	530,000	535,300	535,300	2,130,600
<b>210102</b>	<b>6.3 impr water qlty &amp; substantially incr recycling &amp; safe reuse glob</b>	0	530,000	530,000	535,300	535,300	2,130,600
	<b>Social Services Delivery</b>	0	500,000	500,000	505,000	505,000	2,010,000
	SP2.5 Environmental Health and Sanitation Services	0	500,000	500,000	505,000	505,000	2,010,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000
	<b>Environmental and Sanitation Management</b>	0	30,000	30,000	30,300	30,300	120,600
	SP5.1 Disaster Prevention and Management	0	30,000	30,000	30,300	30,300	120,600
	910701 - Disaster management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	571,660	571,660	577,377	577,377	2,298,073
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	571,660	571,660	577,377	577,377	2,298,073
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	571,660	571,660	577,377	577,377	2,298,073
	<b>Infrastructure Delivery and Management</b>	0	571,660	571,660	577,377	577,377	2,298,073
	SP3.2 Public Works, Rural Housing and Water Management	0	571,660	571,660	577,377	577,377	2,298,073
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	220,231	220,231	222,433	222,433	885,327
	Non Financial Assets	0	220,231	220,231	222,433	222,433	885,327
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	351,429	351,429	354,944	354,944	1,412,746
	Use of goods and services	0	231,429	231,429	233,744	233,744	930,346
	Other expense	0	120,000	120,000	121,200	121,200	482,400
<b>Funding:12603 DACF Sources</b>		0	13,294,477	13,294,477	13,427,422	13,427,422	53,443,797

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	700,000	700,000	707,000	707,000	2,814,000
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	700,000	700,000	707,000	707,000	2,814,000
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	700,000	700,000	707,000	707,000	2,814,000
	<i>Economic Development</i>	0	700,000	700,000	707,000	707,000	2,814,000
	SP4.2 Agricultural Services and Management	0	700,000	700,000	707,000	707,000	2,814,000
	910301 - Extension Services	0	700,000	700,000	707,000	707,000	2,814,000
	Use of goods and services	0	700,000	700,000	707,000	707,000	2,814,000
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	2,629,293	2,629,293	2,655,586	2,655,586	10,569,760
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	2,629,293	2,629,293	2,655,586	2,655,586	10,569,760
<b>210102</b>	<b>6.3 impr water qlty &amp; substantially incr recycling &amp; safe reuse glob</b>	0	2,629,293	2,629,293	2,655,586	2,655,586	10,569,760
	<i>Social Services Delivery</i>	0	2,629,293	2,629,293	2,655,586	2,655,586	10,569,760
	SP2.5 Environmental Health and Sanitation Services	0	2,629,293	2,629,293	2,655,586	2,655,586	10,569,760
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	350,000	350,000	353,500	353,500	1,407,000
	Non Financial Assets	0	350,000	350,000	353,500	353,500	1,407,000
	910901 - Environmental sanitation Management	0	2,279,293	2,279,293	2,302,086	2,302,086	9,162,760
	Use of goods and services	0	2,279,293	2,279,293	2,302,086	2,302,086	9,162,760

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	9,965,183	9,965,183	10,064,835	10,064,835	40,060,038
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	9,965,183	9,965,183	10,064,835	10,064,835	40,060,038
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all crys</b>	0	9,965,183	9,965,183	10,064,835	10,064,835	40,060,038
	<b>Infrastructure Delivery and Management</b>	0	9,965,183	9,965,183	10,064,835	10,064,835	40,060,038
	SP3.1 Physical and Spatial Planning Development	0	66,950	66,950	67,619	67,619	269,138
	911002 - Land use and Spatial planning	0	66,950	66,950	67,619	67,619	269,138
	Use of goods and services	0	66,950	66,950	67,619	67,619	269,138
	SP3.2 Public Works, Rural Housing and Water Management	0	9,898,234	9,898,234	9,997,216	9,997,216	39,790,899
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	9,248,234	9,248,234	9,340,716	9,340,716	37,177,899
	Non Financial Assets	0	9,248,234	9,248,234	9,340,716	9,340,716	37,177,899
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	650,000	650,000	656,500	656,500	2,613,000
	Use of goods and services	0	550,000	550,000	555,500	555,500	2,211,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
	<b>Funding:13402 Consolidated Fund Sources</b>	0	500,000	500,000	505,000	505,000	2,010,000
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	500,000	500,000	505,000	505,000	2,010,000
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	500,000	500,000	505,000	505,000	2,010,000
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	500,000	500,000	505,000	505,000	2,010,000
	<b>Economic Development</b>	0	500,000	500,000	505,000	505,000	2,010,000
	SP4.2 Agricultural Services and Management	0	500,000	500,000	505,000	505,000	2,010,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000
	<b>Funding:14009 Consolidated Fund Sources</b>	0	4,413,120	4,413,120	4,457,251	4,457,251	17,740,742

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	4,413,120	4,413,120	4,457,251	4,457,251	17,740,742
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	4,413,120	4,413,120	4,457,251	4,457,251	17,740,742
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	4,413,120	4,413,120	4,457,251	4,457,251	17,740,742
	<i>Infrastructure Delivery and Management</i>	0	4,413,120	4,413,120	4,457,251	4,457,251	17,740,742
	SP3.2 Public Works, Rural Housing and Water Management	0	4,413,120	4,413,120	4,457,251	4,457,251	17,740,742
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,413,120	4,413,120	4,457,251	4,457,251	17,740,742
	Non Financial Assets	0	4,413,120	4,413,120	4,457,251	4,457,251	17,740,742
<b>Grand Total</b>		0	19,340,092	19,340,092	19,533,493	19,533,493	77,747,169

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12603 DACF Sources</b>		0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	<i>Social Services Delivery</i>	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	SP2.3 Social Welfare and Community Development	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	910601 - Social intervention programmes	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	Use of goods and services	0	600,000	600,000	606,000	606,000	2,412,000
	Other expense	0	500,000	500,000	505,000	505,000	2,010,000
<b>Funding:13402 Consolidated Fund Sources</b>		0	45,000	45,000	45,450	45,450	180,900
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	45,000	45,000	45,450	45,450	180,900
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	45,000	45,000	45,450	45,450	180,900
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	45,000	45,000	45,450	45,450	180,900
	<i>Social Services Delivery</i>	0	45,000	45,000	45,450	45,450	180,900
	SP2.3 Social Welfare and Community Development	0	45,000	45,000	45,450	45,450	180,900
	910604 - Child right promotion and protection	0	45,000	45,000	45,450	45,450	180,900
	Other expense	0	45,000	45,000	45,450	45,450	180,900
<b>Grand Total</b>		<b>0</b>	<b>1,160,222</b>	<b>1,160,222</b>	<b>1,171,824</b>	<b>1,171,824</b>	<b>4,664,092</b>

