



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

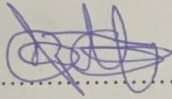
NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY

RESOLUTION STATEMENT

Nsawam Adoagyiri Municipal Assembly at Its General Assembly meeting held at its Assembly Hall on Tuesday, 28th October, 2025, approved the 2026-2029 Programme Based Composite Budget of the Municipality as a true working document of the Assembly and should therefore be implemented in the 2026 fiscal year.

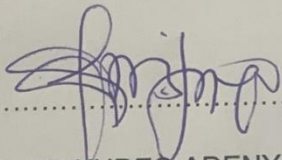
Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 14,815,178.02	GH¢ 13,448,420.47	GH¢ 37,989,725.39

Total Budget GH¢ 66,253,324.13



HON. AMOS DANSO

(PRESIDING MEMBER)



JASPER KUDZO ADENYO

(MUNICIPAL CO-ORDINATING DIRECTOR)

MUNICIPAL COORD. DIRECTOR
NSAWAM ADOAGYIRI MUN. ASS.
P.O. BOX 4 NSAWAM - E/R

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

INTRODUCTION

Name of District: Nsawam Adoagyiri Municipal Assembly.

The Nsawam Adoagyiri Municipal Assembly was established by Legislative Instrument (LI) 2047 in 2012.

Population Structure

The 2020 Population and Housing Census (PHC) revealed a total population of about

155,597 for the Nsawam Adoagyiri Municipality representing 5.3% of the Eastern Region's total population. With the average annual population growth rate of 1.1%, the population of the Municipality for 2025 and 2026 are projected to be 162,931 and 164,535 respectively and comprises of a fifty-one percent (51%) female and forty-nine percent (49%) male proportionate representation respectively.

Vision

A developed Municipal Assembly that provides socio-economic services to its people

Mission

To facilitate improvement of the quality of life of the people, by harnessing all available resources for equitable provision of services for total development of the Municipality.

Goals

The Nsawam Adoagyiri Municipal Assembly aspires to be the best Assembly in the Eastern Region and among the best Assemblies in Ghana.

Core Functions

The core functions of the Municipal Assembly are outlined below (Section 12 of Act 936):

- Responsible for the overall development of the Municipality and shall ensure the preparation of development plans and annual composite budgets of the Municipality;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.

- Promote and support productive activities and social development in the Municipality.
- Responsible for the development, improvement and management of Human settlements and the environment.
- Cooperation in the maintenance of security and public safety.
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services in the Municipality.

DISTRICT ECONOMY

Location and Size

The Nsawam Adoagyiri Municipality lies between latitude 5.45'N and 5.58'N and longitude 0.07'W and 0.27'W in the South Eastern part of the Eastern Region. It is located approximately 33km from Accra, the national capital and covers about 175 square kilometers. It is bordered to the South by the Ga West and Ga South Municipalities in the Greater Accra Region and the North by the Akwapim South District. It also shares boundaries in the North – West with Ayensuano and South – West with the Upper West Akim District.

Agriculture

Agriculture is the major economic activity in terms of employment and income generation in the Municipality. Data gathered from the field indicates that the working population (about 37%) is engaged in agriculture. About 40% of this population is female with men constituting about 60%.

The major crops produced in the Municipality include maize, cassava, plantain, cocoa, oil palm, pineapple, pawpaw, local and exotic vegetables.

Road Network

Transport is a non-separable part of any society. The Municipality has a fair distribution of accessible roads, majority of which are linked to the Accra – Kumasi trunk road and has registered an improvement in road network within the urban centres over the past four years with the help of their layouts prepared based on the grid pattern with some good internal access roads. However, most rural towns do not have good internal road network due to lack of proper spatial plans. Nonetheless, with the availability of DRIP Road equipment in MMDAs now, the Assembly is steadily embarking on community-based road improvement programmes to enhance access to communities and farmlands. The total length of roads is 453km, made up of 64.6km of urban road, 70,3km of trunk roads and 288.8km of feeder roads made up of 72.5km of gravel and 150.1km earth surfaces.

Health

The availability and distribution of Health facilities play a crucial role in ensuring quality health care delivery within the Nsawam Adoagyiri Municipality and achieving the Municipal overall vision of excellence in disease prevention and promoting good health of the people. There has been a remarkable improvement in most of the key indicators of the various health delivery programmes within the past 5 years.

The Municipality has 50 health facilities comprising 5 Hospitals, 6 Health centers, 33 CHPS Centers, 3 facilities for the Christian Health Association of Ghana (CHAG) and 5 Clinics. These constitute 40 Government Health facilities, 1 Quasi Government facility, 6 Private Health facilities and 3 CHAG facilities Municipal wide.

Education

Promoting a sustainable and efficient management of Education Service delivery at all levels is one of the major priorities of the Nsawam Adoagyiri Municipal Assembly.

The Municipality has 441 schools. This comprises 180 Public schools made up of 61 Kindergarten/Nursery schools, 61 Primary schools, 55 Junior High Schools, 3 Senior High Schools (NSASCO, St. Martins and Reformers SHS) and 261 Private schools made up of 102 Kindergarten/Nursery schools, 102 Primary school, 54 Junior High Schools, 1 Senior High School and 2 Vocational schools.

Market

The Municipality has two (2) big markets centred at Nsawam, central market and Prison's market. Due to this, there is influx of people from adjoining Districts and from afar to Nsawam, the Municipal Capital to engage in marketing activities due to its major market days of Sundays –Mondays and Wednesdays – Thursdays. This exerts pressure on the limited socio-economic infrastructure in the Municipality. However, the citizenry in general at the long run benefit economically. This market covers an area of about 300m², out of the total area of the Municipality and serves as a major trade avenue for most farmers and traders in the Greater Accra Region, part of the Central Region, the Eastern Region, especially the South-Eastern stretch of the Eastern Region and people from all walks of

life. The Assembly, as part of implementing Governments Flagship programme to enhance Local Economic Development will construct a 24-Hour Economy market in 2026 at Dobro which will strengthen all trading activities within and around the Municipality.

Water and Sanitation

Sanitation:

Sanitation facilities in the Municipality are inadequate, nonetheless there has been improvement in the overall sanitation over the past two years. There is no final disposal site for liquid waste management in the Municipality, however, the Assembly relies on a private site at Adjenkotoku in the Ga West Municipality. The Assembly has no cesspit emptier to convey liquid waste and relies on Zoomlion Ghana Limited and other private entities from the Greater Accra Region.

The Assembly currently has been using a site at Adipa in the Municipality as a final waste disposal site for solid waste. There are two (2) compaction trucks, fourteen (14) skip containers (Assembly -3, Zoomlion -11), 1181, 240 litre bins , forty-one (41) community public toilets in the Municipality; this is made up of 18 water closets, 17 aqua privy/septic tank, 1 Enviloo toilet, 5 KVIPs and 3058 improved household toilets. There are Sixty-six (66) institutional toilet facilities in the municipality.

Water:

The major sources of potable water in the Municipality include pipe borne water, borehole and hand-dug wells. Supply of pipe-borne water in the Municipality is inadequate- only about 60.2% of the required volume is supplied.

The result is that only areas like Nsawam, Adoagyiri, Sakyikrom, Djankrom, Ntoaso, Amoakrom, Owuraku, Prisons, Dobro and Atsikope benefit from the supply of pipe-borne water.

About 80.4 % of the Municipality's population enjoys pipe-borne water. 64.2% of the municipality's population, covering mainly small towns and rural areas, have been provided with boreholes and hand dug wells. Water supply in the Municipality is handled by agencies such as the Community Water and Sanitation Agency (CWSA) and the Ghana Water Company. The Municipal Assembly, as part of implementing the statutory DACF 10% allocation has targeted to drill 30No. Hand-pump and mechanized boreholes in selected communities, with all required ancillary facilities by the end of the 2026 fiscal year, all things being equal, in order to improve overall water supply to over 85% in the small towns and rural areas in the Municipality.

KEY DEVELOPMENT ISSUES / CHALLENGES

The following are the list of key issues of the Nsawam Adoagyiri Municipal Assembly which the 2026-2029 Programme Based Budget seeks to address:

- Low Internal Revenue Generation
- Inadequate educational infrastructure and geographical disparity in access to basic education.
- Inadequate health facilities, personnel and service.
- Poor environmental sanitation (improper disposal of solid and liquid waste, inadequate and poor state of toilet facilities, prevalence of open defecation in rural communities).
- Inadequate social protection especially, support for the needy and vulnerable, i.e., inadequate support for PWDs, people living with HIV/AIDS, Orphan and Vulnerable Children, the aged and poor in society.
- Poor conditions of road networks.
- Inadequate potable water provision.
- Inadequate economic infrastructure development e.g., markets, electricity, etc.
- High rate of unemployment, predominantly among women and the youth.
- Low agricultural productivity.

KEY ACHIEVEMENTS IN 2025

FINANCE

Internally Generated Funds (IGF) of GH¢ 2,947,285.39 was generated as against the annual estimate of GH¢4,386,520.00, registering 67.19 % level of achievement as at 30th September, 2025.





Revenue mobilization activities within the Municipality – Mass mobilization, Management Day out, siting of mobile revenue barriers for lorry park tolls, etc.

HUMAN RESOURCE MANAGEMENT





Organised five (5No.) Capacity Building Programmes for staff on:

- Local Government Service Protocols, Bye-laws, Act 936 and Charter.
- Revenue Mobilization strategies.
- Refresher training on Environmental Health and Sanitation.
- Inter sectoral standards operation procedures (ISSOPs), SWIMS, Community facilitation toolkits, social case work.
- Organised a training for newly recruited City Guards, Old City Guards and Watchmen.

SOCIAL SERVICES DELIVERY:

EDUCATION

- Re-roofed the Nkyenkyene Presby Primary School.



- 2025 Independence Day celebration organized successfully. The day was marked with an Independence Day Quiz competition between selected schools in the Municipality.

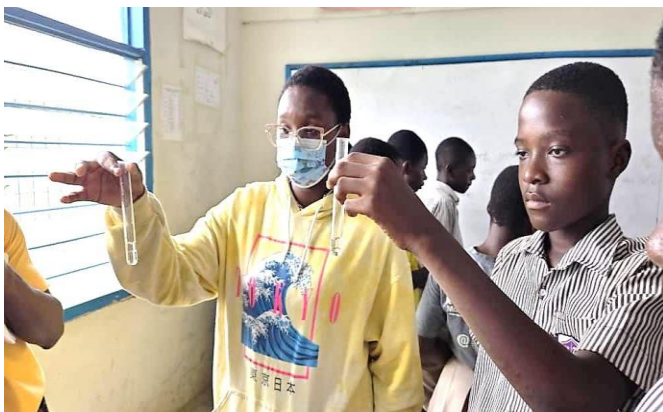


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- My First Day at School successfully organized to welcome new entrant to formal education at KG 1and Basic 1
- BECE Summit for final year students organized to prepare BECE candidates



- STMIE Clinic organized. This year's science clinic was held at St Martin's Senior High School. It was patronized by Two Thousand four hundred and seventy-two candidates (2472) out of three Thousand One Hundred and seventy-five (3175) registered candidates in the Municipality



HEALTH

- Completed the construction and furnishing of 1No. CHPS Compound at Cannery Quarts (DACF-RFG)



- Completed the Construction of 1No. CHPS Compound at Otukwado.



ENVIRONMENTAL HEALTH AND SANITATION

- Managed and Evacuated 10No. Community Refuse dumps sites at Ahwerease Darmang, Anoff, Kujo Community, Ntoaso, Owureku, Adoagyiri Zongo, Uptown, Prisons Market, Ahodwo and Signboard.



- Organized ten (10) number monthly clean-up exercise (National Sanitation Day) successfully within the Municipality.



- Organized medical screening for seven thousand, eight hundred and twenty (7,820) food vendors Municipal wide.
- Organised 7 No. sanitation public engagement programmes with the market, communities and media engagements.
- 2No. Disinfection and disinfestation exercised carried out in the Assembly offices



SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

- Disbursed four hundred and eighty six thousand, two hundred Ghana cedis only (GHØ214,812.00 and GHØ214,812.00) during the 96th and 97th payment cycles respectively to four hundred and eighty five (485) LEAP beneficiaries in the Municipality.
- Disbursed economic empowerment items to fifteen (15) PWDs. Items included Deep freezer's, assorted drinks, 2 containers, frozen foods and fashion design apprenticeship.
- Settled ninety 90 child and family welfare cases. 55 child maintenance cases, 20 custody cases, fifteen 15 family welfare
- Thirty 30 social enquiry reports SERs written and submitted

- Organized fifty- six 56 child rights and protection sensitization programs
- Sixteen 16 communities were educated on child protection issues, gender -based violence and LEAP.
- Thirty- two (32) inmates of the Nsawam medium security prison (male) and sixty- one (61) PWDs were trained in after-wash, bleach and liquid soap making.
- Celebrated the international day for the girl child program with young school girls from five selected schools within the municipality.





INFRASTRUCTURE DELIVERY AND MANAGEMENT

PHYSICAL PLANNING:

- Prepared and approved 1No. Local Plan for Ankwa Doboro.
- Approved one hundred and ten (110) Building permits and issued sixty (60) permits out of the one hundred and thirty-eight (138) permit requests.
- Organized eight (8) Spatial Planning and Technical sub - committee meetings.

- Reshaping and spot improvement of 42km Community Roads at Pampamso Krokese (4.5km), Cannery Quarters (6.4km), Uptown Adeiso road (9km) ,Sakyi Agyakwa (2km), YEA Junction – Odei Yaw (0.6km) and Prison’s market (1.5km).



ECONOMIC DEVELOPMENT

TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT: GHANA ENTERPRISES AGENCY

- Organized a 4- day training Programme for selected applicants in relation to the Agriculture and Agribusiness to Entrepreneurship (AA2E) under the Biz Box project on Fish Farming.



AGRICULTURAL SERVICES AND MANAGEMENT

Feed Ghana Programme

- 102 farmers have been registered onto the nkoko nketenkete project
- Various commodity groups have registered namely; cassava, maize, vegetables

Planting for Exports and Rural Development (PERD)

- 43,000 oil palm seedlings were distributed to farmers in the Municipality
- 1,500 coconut seedlings were distributed to farmers in the Municipality

Planting for Food and Jobs (PFJ 2.0)

- 1,126 bags of NPK fertilizer were distributed to farmers in the Municipality
- 53.6 hectares of maize fields were treated against fall armyworm with the free pesticides received.



ENVIRONMENTAL MANGEMENT

DISASTER PREVENTION AND MANAGEMENT

- Organized 6No. Public sensitization programmes on Disaster prevention at the markets, lorry stations and through Media engagements.
- IDDR grand durbar organized at the Adogyiri Methodist Church.



Revenue and Expenditure Performance

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	450,000.00	239,300.29	600,000.00	575,460.92	750,000.00	481,431.80	64.19
Basic Rates	15,000.00	2,300.00	20,000.00	4,400.00	60,000.00	22,350.00	37.25
Fees	956,000.00	971,170.50	1,067,500.00	1,261,696.00	1,403,000.00	1,240,418.00	88.41
Fines	8,000.00	516.00	5,000.00	-	8,000.00	5,810.00	72.63
Licences	486,200.00	468,899.33	742,000.00	953,817.04	797,000.00	534,846.04	67.11
Land	530,000.00	688,370.80	841,084.45	659,625.95	1,200,000.00	547,294.55	45.61
Rent	69,200.00	84,742.09	168,520.00	125,913.20	168,520.00	115,135.00	68.32
Investment	-	-	-	-	-	-	-
Sub-Total	2,514,400.00	2,455,299.01	3,444,104.45	3,580,913.11	4,386,520.00	2,947,285.39	67.19
Royalties	-	-	-	-	-	-	-
Total	2,514,400.00	2,455,299.01	3,444,104.45	3,580,913.11	4,386,520.00	2,947,285.39	67.19

Revenue

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,514,400.00	2,455,299.01	3,444,104.45	3,580,913.11	4,386,520.00	2,947,285.39	67.19
Compensation Transfer	7,887,873.42	9,236,302.12	11,401,616.14	11,980,088.29	15,580,885.70	11,630,944.61	74.65
Goods and Services Transfer	89,000.00	43,798.02	143,000.00	-	150,000.00	46,389.89	30.93
Assets Transfer	-	-	-	-	-	-	-
DAC F	3,883,154.28	2,558,158.86	4,211,742.06	3,493,100.73	25,322,282.19	8,698,847.40	34.35
DAC F-RFG	281,378.60	-	1,496,016.00	1,496,016.00	-	-	-
Other Transfer (Specify)	-	-	-	-	655,200.00	109,200.00	-
Total	14,655,806.30	14,293,558.01	20,696,478.65	20,550,118.13	46,094,887.89	23,432,667.29	50.84

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	8,128,123.42	9,457,874.59	11,657,720.85	12,336,512.54	16,574,435.70	11,950,135.11	72.1
Goods and Service	4,351,653.76	3,128,619.99	4,199,873.41	4,328,397.03	12,082,490.55	2,658,858.10	22.01
Assets	2,235,127.75	1,303,321.23	4,838,884.25	3,963,298.33	17,437,961.65	1,638,208.51	9.39
Total	14,714,904.93	13,889,815.81	20,696,478.51	20,628,207.90	46,094,887.90	16,247,201.72	35.25

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

S/N	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 Environmental Sanitation in the District.
5	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)
6	Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the Municipality.
7	Improve Private Sector productivity and competitiveness.
8	Improve production efficiency and yield.

Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget Year (2026)	Indicative Year (2027)	Indicative Year (2028)	Indicative Year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Gross Enrolment Rate:								
		<ul style="list-style-type: none"> • KG • Primary • JHS 	130%	114.58%	130%	114.58%	150%	150%	160%	160%
		Completion Rate (percentage of pupils completing at all levels):								
		<ul style="list-style-type: none"> • Kindergarten • Primary 	100%	100%	100%	100%	100%	100%	100%	100%
			100%	98%	100%	98%	100%	100%	100%	100%

		<ul style="list-style-type: none"> JHS SHS 	100%	97%	100%	97%	100%	100%	100%	100%
		Performance Rate (BECE)	100%	79.8%	100%	Not Available	100%	100%	100%	100%
		JHS (WASSCE)	100%	95.3%	100%		100%	100%	100%	100%
		SHS (WASSCE)	100%		100%					

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget Year (2026)	Indicative Year (2027)	Indicative Year (2028)	Indicative Year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Improved Livelihood of the poor, vulnerable and marginalized in the Municipality	Improved Livelihood of the poor, vulnerable and marginalized in the Municipality	Percentage reduction in poverty and dependency levels among PWDs- (Percentage of targeted PWDs supported and actively engaged in productive economic activities)	100%	68%	100%	72%	100%	100%	100%	100%

		Percentage of reported child welfare cases managed effectively	100%	95%	100%	97%	100%	100%	100%	100%
Improved condition of road networks in the Municipality	Improved condition of road networks in the Municipality	Percentage of road network in good condition:								
		Total	100%	65%	100%	82%	100%	100%	100%	100%
		Urban	80%	40%	80%	52%	100%	100%	100%	100%
		Feeder	60%	58%	60%	42%	100%	100%	100%	100%
		Percentage reduction in travel time (1hour per kilometre-1hr/km)	50%	35%	80%	68%	80%	90%	90%	90%

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget Year (2026)	Indicative Year (2027)	Indicative Year (2028)	Indicative Year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Improved Agricultural Production efficiency	Improved Agricultural Production efficiency	Percentage change in yield per metric tonnes								

and yield	and yield	of se- lected crops:									
		Pineap- ple	20%	17.2%	20%	17.5%	25%	25%	25%	25%	
		Maize	20%	13.60%	20%	15.50%	20%	20%	20%	20%	
		Cas- sava	20%	18.69%	20%	12.20%	20%	20%	20%	20%	
		Yam	20%	12.19%	20%	14.09%	20%	20%	20%	20%	
		Plan- tain	20%	13.34%	20%	17.50%	20%	20%	20%	20%	
		Paw- paw	20%	12.19%	20%	9.17%	20%	20%	20%	20%	
		Per- cent- age change in yield of se- lected Live- stock and Poultry:									
		Cattle	15%	14.29%	15%	9.12%	15%	15%	15%	15%	
		Poultry	15%	10.19%	15%	12.98%	15%	15%	15%	15%	
		Goat	10%	16.90%	10%	9.60%	10%	10%	10%	10%	
		Sheep	10%	3.34%	10%	6.02%	10%	10%	10%	10%	
		Pig	20%	9.15%	20%	13.50%	20%	20%	20%	20%	
		Per- cent- age of arable land under cultiva- tion	75%	50.20%	61%	42.53%	75%	65%	60%	50%	

SUMMARY OF KEY REVENUE STRATEGIES FOR INTERNALLY GENERATED FUNDS FROM THE 2026 REVENUE IMPROVEMENT ACTION PLAN (RIAP)

REVENUE SOURCE	2026 ANNUAL ESTIMATE (GH¢)	KEY STRATEGIES
Rates: Basic Rates	60,000.00	<ul style="list-style-type: none"> • Adding the Basic Rate component to all B.O. Ps and all other charges and charging all Assembly clients. • Write to organizations / institutions within the Municipality to demand list of their workers for payment. • Consultative engagements with landlords, churches, mosques, businesses and various groups to help in the collection of basic rates.
Property Rates	2,666,165.00	<ul style="list-style-type: none"> • Digitization of Revenue – use of modern Revenue Software for data capturing, billing, monitoring and collection. • Public sensitization on rate payment and Intensive stakeholder engagements with Landlords and property owners. • Valuation of selected properties in the Municipality. • Periodic monitoring of property rate
Lands: (Building Permits)	1,450,000.00	<ul style="list-style-type: none"> • Acquisition of 1No. Pick up for the Development Control operations • Development of a Building Permit Management Information System.
Licenses	947,939.00	<ul style="list-style-type: none"> • Digitization of Revenue – use of modern Revenue Software for data capturing, billing, monitoring and collection. • Public education on payment of taxes and stakeholder engagements with rate payers.
REVENUE SOURCE	2026 ANNUAL ESTIMATE	KEY STRATEGIES
Licenses	947,939.00	<ul style="list-style-type: none"> • Assembly utilizing 20% of Internally Generated Fund mobilized on capital expenditure to motivate rate payers to fulfil their civil obligation (e.g., reshaping of roads for easy access from communities/ farms to markets, rehabilitation of markets, provision of sanitary facilities at markets, etc.)
Rent	180,120.00	<ul style="list-style-type: none"> • Re- structuring of Assembly's Tenancy agreements with occupants of stores and bungalows. • Re-roofing of Assembly market stalls and stores
Fees and Fines	1,677,000.00	<ul style="list-style-type: none"> • Sensitize various business operators by organizing stakeholders' consultative meetings.

		<ul style="list-style-type: none"> Formation of revenue monitoring teams to check on the activities of revenue collectors, especially on market days
6. Revenue Collectors	-	<ul style="list-style-type: none"> The use of a well monitored cash register and electronic revenue management system to monitor mobilization Municipal wide. Quarterly rotation of revenue collectors. Setting targets for revenue collectors. Motivation of Revenue Staff – capacity building, resourcing and awarding best performing revenue collectors.
Total	7,021,224.00	

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 Municipal Assembly is made up of Five (5) major Budget Programmes and sixteen (16) Sub-Programmes which are aligned per the core mandates and functions of the various Departments.

Management and Administration is the first Budget Programme of the Municipality which constitutes of five (5) Sub – Programmes, namely: General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics and Legislative Oversight.

SP1.1: General Administration

The General Administration sub-programme is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient administration and organization of the Assembly. The Department manages all sections of the Assembly including: records, estate, transport, logistics and procurement, public relations, stores, MIS, maintenance of security, law and order, the sub-committee meetings and oversees the operations of the Municipal sub-structures (the Nsawam and Adoagyiri Zonal councils).

The Procurement unit, a unit under the Central Administration of the Assembly by its core function and mandate falls under the General Administration. It facilitates the procurement of goods, services, and assets of the district and ensures safe custody and issuance of store items, supervises stores management and Asset disposal, and prepares the Procurement Plan as well as the preparation and submission of annual and periodic reports to the Public Procurement Authority. In summary, the Unit ensures the procurement activities of the district are in harmony with the Public Procurement Act, 2016, Act 914.

The Management Information Class (MIS), a unit under this sub-programme collects, analyses and manages information to support the development, management and implementation of policies, programmes and services of the Assembly. It oversees the application of information Technology (IT) and Information Management (IM) standards and quality assurance systems in relation to the implementation, development and deployment of IT and IM systems and resources, for example, the provision and maintenance of computers, accessories and software for work efficiency.

SP1.2: Finance and Audit

The Finance and Audit sub - programme is responsible for the overall Financial Management of the Assembly.

The Department of Finance is responsible for the management of financial administration, develop corporate investment portfolio and ensure effective credit control.

It prepares financial statements and reports, ensures judicious use of funds in accordance to official procedures and develops financial policies and procedures for planning, controlling and monitoring financial transactions of the Assembly.

The Internal Audit ensures value for money on public expenditure, proper, timely and effective use of Government Financial Information systems. This unit advises Management on the effectiveness of risk management controls, and governance processes designed to add value to the service.

SP1.3: Human Resource Management

The Human Resource Management sub – programme coordinates overall human resource programmes and organise staff trainings within the Local Government Service. It enjoys that institutional policies in respect of employment, personnel, wages and salaries are translated into good management practises as well as ensure inter and intra Departmental collaboration to facilitate staff performance and development.

SP1.4: Planning, Budget, Coordination and Statistics

The Planning, Budget, Coordination and Statistics Budget sub-programme is made up of the Development Planning unit, Budget Unit and the Department of Statistics.

The Development Planning unit of the Assembly leads in strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. It facilitates the preparation of the Annual Action Plans, Medium Term Development Plan and the execution of the National Medium-Term Plans and other Government Policies.

The Planning Unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU) and ensures effective Monitoring and Evaluation of all Development projects.

The Budget Unit is responsible for the preparation of the Municipal Budget, provides technical guidance to Management on budgetary matters, establishes database for financial planning and resource mobilization, updates financial and non-financial records of all programmes and projects by preparing quarterly Implementation reports based on Departmental work plans.

The Department of Statistics is mandated to collect, compile, analyse, publish and disseminate demographic, health and economic data on the Municipality. The Department enhances the use of statistics for evidence decision making, engender statistical literacy among stakeholders and support to maximise revenue generation.

Staff Strength for the delivery of this Budget Programme is one hundred and four (114) - (90 are on GoG pay-roll and 24 IGF pay-roll).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

The General Administration sub-Programme ensures the issuance of administrative directives to the Departments and sub- Municipal structures in the Municipality. By so doing, facilitates the provision of administrative support, effective coordination of the activities,

provision of general information and directions as well as the establishment of standard procedures of operations for the Decentralized Departments, for effective and efficient running of the Assembly.

The operations under this include:

- Co-ordinates the activities of the Assembly's Departments and to implement the Assembly's decisions and government policies at large.
- Provide Secretarial Services to the Municipal Chief Executive.
- Organise meetings of the General Assembly, Zonal Councils, Committees and Sub-Committees.
- Keep records of all correspondence of the Assembly
- Manage the Assembly's fleet of vehicles, plants and equipment.
- Offer unconditional customer care services to the Assembly's general Rate Paying public and residents of the Municipality.
- Ensure the provision of adequate office equipment, stationery and other supporting logistics to Decentralised Departments.

In order to function effectively the General Administration of the Nsawam Adoagyiri Municipal Assembly has the following Units under it:

- Office of the Chief Executive,
- Municipal Co-ordinating Director's Secretariat,
- Secretariat of the Head of Administration
- Client Services Unit
- Procurement Unit
- Transport Unit
- Records Management Unit
- Management Information System Unit.

Beneficiaries of the sub-programme are the Departments, Units and the General public of the Municipality.

Constraints to effective implementation of the operations of the General Administration budget sub- programme are:

- Untimely release of funds for the Implementation of planned projects and programmes.
- Inadequate office logistics (computers / Laptops, printers, etc.)
- Insufficient office space to accommodate staff.

The General Administration sub- Programme is mainly funded by the IGF, DACF, DACF-RFG, GOG and Donors whereas the Zonal council’s dwell mainly on ceded revenue from Internally Generated Revenue and the 2% mandatory allocation of the Assembly’s DACF.

Total staff strength of 90 executes the implementation of all operations under this sub-programme

Budget Sub-Programme Results Statement

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

Budget Sub- Programme Description

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
Management Meetings held	Number of management Meetings held	12	8	12	12	12	12
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30 th Nov.	-	30 TH Nov.	30 TH Nov.	30 th Nov.	30 th Nov.
Meetings organised for each Statutory committee	Number of meetings organised for each Statutory Committee	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization <ul style="list-style-type: none"> • Payment of Utilities • Payment for Fuel and Lubricants for official vehicles • Maintenance and repairs • Contributions / Donations • Other Travel and Transport expenditure • Accommodation 	
Procurement of Office supplies and consumables <ul style="list-style-type: none"> • Printed Material and stationery • General Cleaning Materials • Refreshment Items 	
Procurement Management <ul style="list-style-type: none"> • Fuel for submission of reports • Preparation of Tender documents • Advertisement 	
<ul style="list-style-type: none"> • Procurement Plan preparation and update Protocol Services <ul style="list-style-type: none"> • Donations/ Contribution • Accommodation • Feeding Hosting of official guest	

<p>Security management</p> <ul style="list-style-type: none">• MUSEC• Ration• Fuel• Refreshment Items	
<p>Administrative and Technical Meetings</p> <ul style="list-style-type: none">• Management, Budget Committee, DPCU, Entity Tender Committee, Audit Committee.	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen fiscal decentralization.

Budget Sub- Programme Description

The Finance and Audit sub-programme of the Assembly ensures the effective and efficient management of financial resources and timely annual reporting as contained in the PFM Act, Financial Administration Act and Financial Administration Regulation. This sub-programme is made up of the Finance Department and Internal Audit unit.

The Department of Finance is responsible for the management of financial administration, develop corporate investment portfolio and ensure effective credit control.

It prepares financial statements and reports, ensures judicious use of funds in accordance to official procedures and develops financial policies and procedures for planning, controlling and monitoring financial transactions of the Assembly.

The Internal Audit unit ensures the execution of an annual risk audit plan for the Assembly prepares and submits internal audit reports for the consideration of management and provides technical leadership in setting up a functional Audit committee.

The Nsawam Adoagyiri Municipal Assembly derives its revenue from two main sources- internal and external sources. The Sub-Programme seeks to:

- Develop and update reliable business and property database system.
- Institute measures to monitor and block loopholes/leakages in revenue mobilization.
- Ensure the availability of long-term funds for investment and capacity building and manage the Ghana Integrated Financial Management Information System (GIFMIS) in the Assembly.

The internal audit unit, which is a phase of the Finance sub-programme, ensures that:

- Payment vouchers submitted to the treasury are duly registered and all supporting documents attached before payments are affected. This is to enforce Accountability the control mechanisms for all operations and projects of the Assembly.

Key challenges limiting operation under the Finance and Revenue mobilization sub-programme include:

- Inadequate revenue collection skills on the part of collectors to ensure efficiency and effectiveness in revenue mobilization.
- Ineffective monitoring of revenue operations.
- Tax payers not aware of their tax obligations, thus evade payment of tax.
- Inadequate logistical support for revenue collectors.
- Inadequate socio-economic data on businesses to enhance setting revenue collection targets.

The Sub-Programme is funded by GoG, DACF, and IGF.

The sub-programme is proficiently manned by 16 officers, comprising of 1 Principal Accountants, 1 Senior Accountant, 3 Assistant Accountants, and 1 Accountant.

1 Principal Internal Auditor, 2 Internal Auditors, 5 Assistant Internal Auditors and 2 Assistant Internal Auditor Trainees.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial Reports prepared and submitted	Number of Financial Reports submitted	17	13	17	17	17	17

Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by:	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.	27 th Feb.	26 th Feb.
Audit Committee meetings organized	Number of Audit Committee meetings held	4	3	4	4	4	4
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	3	4	4	4	4
Revenue collectors trained	Number of collectors trained	75	75	90	90	90	90
Community based education on Revenue payment organised	Number of times Community based education on revenue payment are organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities <ul style="list-style-type: none"> • Preparation of financial reports • Value books 	
Revenue Collection and management <ul style="list-style-type: none"> • Revenue logistics • Update of Revenue database 	
Internal Audit Operations <ul style="list-style-type: none"> • Preparation and submission of Audit Reports • Audit Committee Meetings • Preparation of Risk Register 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

The sub-programme ensures regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. The Human Resource management ensures monthly validation of staff for payment of salaries.

Human Resource Management comes out with strategies to inspire workers to perform well and puts in good measures to meet staff demands for a good output.

This sub-programme develops a quarterly Capacity Building Plan Implementation from the Training Needs Assessment (TNA).

Daily, the staff data on the Human Resource Management Information System (HRMIS) is updated and a monthly update done before submission to the Regional Co-ordinating Council (RCC).

The operations under the Human Resource Management Sub-Programme are funded by the GoG, District Assembly's Common Fund (DACF), District Assemblies Common Fund Response Factor Grant (DACF-RFG) for Capacity Building, and Internally Generated Funds (IGF).

The Challenges that affect effective and efficient service delivery under Human Resource Management in the Nsawam Adoagyiri Municipal Assembly are untimely release of funds and inadequate logistics.

One (1) Senior Human Resource Manager, (2) Human Resource Manager and one (3) Assistant Human Resource Managers carry out the implementation of the sub-programme.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	4	3	4	4	4	4
Capacity of Assembly Staff built through training.	Number of Staff Trained	120	215	220	220	230	230
Human Resource Management Information System implemented and updated	Number of times backup of database is done and filed	12	9	12	12	12	12
Staff validated for payment of salaries	Number of times staff are validated with reports prepared	12	9	12	12	12	12
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Performance Management <ul style="list-style-type: none"> • Appraisal of Staff • HRMIS 	
Compensation Administration <ul style="list-style-type: none"> • Validation of Payroll • Human Resource Capital Manager 	
Staff Training and Skills Development <ul style="list-style-type: none"> • Capacity Building programmes for staff and Assembly members 	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

The Planning, Budgeting, Coordination and Statistics budget sub-programme is set to establish a system of directives and standards for strategic planning, reviewing and improving the performance of development programmes and projects of the Municipality. Its focus is on the translation of all inputs into output, then positive outcomes and the interaction between programmes and projects with their respective target groups.

With the core responsibilities of coordinating the preparation of Annual and Medium-Term Plans and Composite Budgets, the Budget and Planning units ensure the periodic submission of financial and non-financial reports from all Departments to improve the overall plan and budget implementation. They organize periodic Town Hall and stakeholder consultative meetings to strengthen participatory decision making at all levels, training and development programmes through internal seminars/ workshops, undertake periodic monitoring and evaluation of on-going projects in the Municipality to provide information that will enable tracking progress of projects and reach informed decision making in its implementations and interventions.

The Budget unit further oversees internal resource / revenue mobilization and enforces the Revenue Improvement Action Plan for the Municipality, assists in the preparation of the Fee Fixing Resolution and advises on the cost implications of financial decisions in the Municipality.

The Department of Statistics, which by its functions and mandate forms part of this Sub-programme, collect, compile, analyse, publish and disseminate demographic, health and economic data of the Municipality. They undertake periodic market surveys on selected commodities from market centres and submit respective returns to the Regional Office of the Ghana Statistical Service for computation of some macroeconomic indicators such as the Consumer Price Index (CPI), Producer Price Index (PPI) and the Production Index (PI). They enhance the use of Statistics for evidence-based decision making.

The Sub-Programme is funded by GoG, DACF, and IGF and proficiently manned by 17 officers: comprising 1 Principal Development Planning Officer, 1 Senior Development Planning Officer, 2 Assistant Development Planning Officers, 3 Senior Budget Analysts, 1 Principal Budget Officer, 2 Budget Analyst, 2 Assistant Budget Analysts, 1 Senior Budget Officer, 2 Assistant Budget Officers, 2 Statisticians and 1 Assistant Statistician.

The major challenges impeding effective delivery of the objective of this sub-programme are the inadequate office space, furniture and logistics and the high dependence on the limited Internally Generated Funds to run most of the activities due to untimely release of external funds.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite AAP and Budget prepared and submitted	Composite AAP and Budget prepared and submitted by:	31 ST Oct.	-	31 st Oct,	31 st Oct.	31 st Oct.	30 TH Oct.
Town Hall meetings organised	Number of Town Hall meetings held in the year	3	1	3	3	3	3
Monitoring and Evaluation Reports written	Number of M&E reports written	4	2	4	4	4	4

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation <ul style="list-style-type: none"> • Preparation of MTDP/AAP • Plan and Budget Reviews • Public hearing • Monitoring and Evaluation • Budget Hearings 	
Data Collection and management <ul style="list-style-type: none"> • Data and information dissemination • Coordination and harmonization of data Data collection, analysis and management	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

This sub-programme formulates appropriate and specific District policies and implements them in the context of National Policies. These policies are deliberated upon by the Sub-structures of the Municipality (Zonal Councils), Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful District policies and objectives for the growth and development of the Municipality.

Political Structure of the Municipal Assembly:

The General Assembly is the main body in the Assembly responsible for formulating laws and policies in the municipality. The Membership of the General Assembly stands at Forty-four (44) which is made up of only four (4) females and thirty-nine (39) males. This is made up of the Municipal Chief Executive who is appointed by the President, (19) elected Assembly Members, (13) Government appointees and a Member of Parliament.

The Assembly members are elected every four years through the Universal Adult Suffrage. These members are expected to keep close contact with their electoral areas, consult their people on issues discussed at the Assembly and collate their views and opinions and present to the Assembly. However, inadequate funds make it difficult for most of the Assembly members to carry out these responsibilities. As a result, there is no effective grass root participation in local governance in the Municipality. This has resulted in poor community acceptance and ownership of the governance system.

The Assembly members elect one representative among them to serve as the Presiding Member (PM) who presides over the General Assembly meetings. The Presiding Member is elected once every two years and is eligible to stand for re-election for a second term.

Sub-Municipal Structures:

The Municipal Assembly has twenty-nine (29) electoral areas with two (2) Zonal councils. These are:

1. Nsawam Zonal Council (consisting of seventeen (17) electoral areas)
2. Adoagyiri Zonal Council (consisting of twelve (12) electoral areas)

The Councils have administrative officers assigned by the Management of the Assembly to serve as secretaries. The Councils are responsible for collecting ceded revenues, implementing bye – laws and performing oversight responsibility over community-initiated projects, among others. The operations of the Councils are however hampered because of lack of office accommodation, logistics, funds, administrative staff and lack of remuneration for members which has resulted into lack of commitment on the part of the Council members, and hence making grassroots participation in local governance a major challenge.

Management structure of the Assembly:

Administratively, the Chief Executive is also responsible for the day-to-day performance of the Executive functions of the Assembly. He supervises the various departments in the Assembly and is the chief representative of the Central Government in the Municipality.

The next in rank after the Chief Executive is the Municipal Co-ordinating Director (MCD), who is a civil Servant and the Secretary to the General Assembly. The Co-ordinating Director performs administrative functions in the Assembly and reports directly to the Chief executive. The various departmental heads and agencies also report to the Co-ordinating Director.

The Executive Committee:

In the Assembly, policy decisions are decided by the General Assembly and then implemented by the Executive Committee. The Committee exercise executive and co-ordinating function of the Assembly and it is chaired by the Municipal Chief executive. The Ex-

Executive Committee co-ordinates plans and programmes of the sub-Committees and submits them as comprehensive plans of action to the General Assembly. The Committee is in charge of implementing resolutions of the Assembly and oversees the administration of the Assembly in collaboration with the office of the Chief Executive, among others.

Sub-Committees of the Municipal Assembly:

The Municipality has seven (5) sub-committees in place. These are:

- Development Planning Sub-Committee
- Social Services Sub-Committee
- Works Sub-Committee
- Finance & Administration Sub-Committee
- Justice and Security Sub-Committee

The Sub-Committees are responsible for collating and deliberating on issues relevant to the Assembly in its deliberative, executive and legislative function. They submit their recommendations to the Executive Committee for consideration, which are later ratified or adopted by the General Assembly.

Other Statutory Committees of the Municipal Assembly:

The Assembly also has other committees which performs functions relevant for the day-to-day administration of the Assembly. These committees are:

- Entity Tender Committee (ETC)
- Spatial Planning Committee (SPC)
- Municipal AIDS Committee (DAC)
- Municipal Security Council (MuSeC)
- Public Relations and Complaints Committee (PRCC)
- Municipal Planning Coordinating Unit (MPCU)
- Municipal Audit Committee (DAC)
- Municipal Education Oversight Committee (DEOC)
- Disaster Management Committee

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF and DACF of the Assembly. The beneficiaries of this sub-programme are the Municipal Sub-structures, i.e., the Zonal Councils, local communities and the general public.

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

Budget Sub-Programme Results Statement

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

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
Meetings organised for each sub-committee	Number of meetings held for each sub-committee	4	3	4	4	4	4
General Assembly meetings organised	Number of General Assembly meetings held	4	2	4	4	4	4
Management meetings organised	Number of Management meetings organised	12	9	12	12	12	12
Capacity building programmes for Zonal Council members organised	Number of training workshop organized	-	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and Oversight <ul style="list-style-type: none">• Assembly, Executive and sub-committee meetings• PRCC Meetings• Gazetting and enforcement of bye-laws• Support to Zonal Councils Support NALAG activities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Services Delivery programme is one of the key Programmes of the Assembly which seeks to take an integrated and holistic approach to development of the Municipality and the Nation as a whole.

There are five sub-Programmes under this Budget Programme, namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, Births and Deaths Registration Services and Environmental Health and Sanitation Services.

The Education, Youth and Sport Services sub-programme of the Municipal Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health services at the primary and secondary care levels in accordance with approved National policies. It does so by ensuring prudent management of the limited resources available.

The Environmental Health and Sanitation Service oversee the overall management of liquid and solid waste, as well as enforcing good hygiene practices in the Municipality. This sub-Programme ensures an efficient evaluation of water and sanitation facilities, advises on all aspects on Environmental sanitation, protection and occupational safety, enforce compliance with engineering standards for environmental sanitation infrastructure and services and conduct research, data collection, and documentation of environmental sanitation services and facilities Municipal wide.

The Social Welfare and Community Development Department assist the Assembly to promote and implement Government policies and public services that can substantially improve social inclusion, development of people and communities. The sub- Programme plans, initiates and co-ordinates community- based projects, day care centres and services for the rehabilitation of Persons with Disability. It oversees efficient juvenile justice administration and implementation of statutory legal instruments as well as monitoring and evaluation of programmes, policies and emerging social issues such as HIV/AIDS, domestic violence, child abuse, gender mainstreaming, poverty alleviation, care for the aged and vulnerable people in our communities.

Statistics has proved that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

To ensure good health and well-being, quality education, gender equality, clean water and sanitation and no poverty, the Government developed and started implementing the seventeen (17) Sustainable Development Goals (SDGs) in 2015 and has been fully integrated in implementing the Programme Based Budgeting system since 2019 to date.

In the Nsawam Adoagyiri Municipality, Four hundred and eighty-five (485) and five hundred and twenty four (524) households in Forty (40) communities are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme under the 96th and 97th payment cycle; a component of the National Social Protection Strategy (NSPS). Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Total staff strength of 2,272 carries out the implementation of the sub-programme. This is made up of 28 Environmental Health officers to the Environmental Health unit, 30 Casual workers for Environmental Health, 12 Social Welfare and Community Development officers, 4 Staff for the Department of Births and Deaths, 565 Public Health workers and 1,633 Education officers.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Enhance inclusive and equitable access and participation in Education at all levels.

Budget Sub- Programme Description

Education improves productivity and aggregate production in all sectors of the local economy and the macro economy in general. This sub-programme provides the key to unlock the potentials of human resources to enable them make optimum use of all other resources for development.

The Municipality has 441 schools. This comprises 180 Public schools made up of 61 Kindergarten/Nursery schools, 61 Primary schools, 55 Junior High Schools, 3 Senior High Schools (NSASCO, St. Martins and Reformers SHS) and 261 Private schools made up of 102 Kindergarten/Nursery schools, 102 Primary school, 54 Junior High Schools, 1 Senior High School and 2 Vocational schools. The Municipality has 1 Technical and Vocational school and does not have any tertiary institution.

The Education, Youth & Sports and Library Services Budget sub-programmes seek to:

- Promote well-structured Education facilities with adequate Staff and teaching materials in all communities in the Municipality.
- Ensure the provision of infrastructural facilities to do away with school under trees system in deprived communities.
- Support Science Technology and Mathematics Education (STME) at all levels; especially amongst the girl child.
- Support My First Day at School to attract pupils of school going age for the first time and those in the transition to higher stages.
- Support Best Teacher Awards annually to motivate teachers.
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipality.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field.

- Advise on the granting and maintenance of scholarships or bursaries to qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Independence Day celebration organized	Annual Independence Day celebration organized by:	6 th March,	6 th March,	6 th March,	6 th March,	6 th March,	6 th March,
My first day at school organized	Number of schools visited for my first day at school	25	25	25	25	25	25
Stakeholders' forum on education and MEOC meetings organized	Number of MEOC meetings and circuit fora organized	12	9	12	12	12	12
STMIE Clinic organized	Number of candidates who patronized STMIE Clinic.	250	2,472	3,175	3,175	3,175	3,175

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery <ul style="list-style-type: none"> • Support for circuit supervisors' activities 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Construction of school buildings
Development of youth, sports and culture Participation in sports/culture and other youth programmes	Provision of school furniture
Support to teaching and learning delivery <ul style="list-style-type: none"> • Schools and teachers award scheme • Educational support fund • My first day at School • STME 	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Bridge the equity gap in access to Health Care in the Municipality.

Budget Sub- Programme Description

The Public Health Services and Management sub-programme is administered by the Health Directorate of the Nsawam Adoagyiri Municipality. Its vision is to ensure that diseases and avoidable deaths are kept to the barest minimum and every citizen has access to quality–driven, result–oriented and close –to–client focused and affordable health service by a well-motivated workforce. The Nsawam Adoagyiri Municipal Health Directorate, working under the Ghana Health Service has the mandate to implement approved health sector policies in such a manner as to ensure access to priority health interventions and to manage prudently resources available for provision of health services.

The directorate has a mission to improve the overall health status of all persons living in the Municipality through provision of access to quality health care delivered in a humane, efficient and effective manner by well-trained, friendly and highly motivated and client-oriented personnel in collaboration with all stakeholders.

The directorate is focused on ensuring that all children survive beyond 5 years, pregnant women would have safe deliveries with healthy babies and the general population is empowered with knowledge and screened to prevent or treat communicable and non-communicable diseases and institute the Municipal Response initiative on Malaria and HIV/AIDS in the Municipality.

The Public Health Services and Management sub-programme seek to:

1. Oversee the provision of CHPS compounds in communities to improve access to quality health care delivery in the Municipality.
2. Ensure that the health quota of the Sustainable Development Goals (SDGs) is achieved; i.e., eradication of infant mortality and reduction of maternal death in the Municipality.

3. Ensure the construction and rehabilitation of clinics and health centres or facilities.
4. Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipality.
5. Undertake health education and family immunization and nutrition programmes.
6. Facilitate diseases control and prevention.
7. Discipline, post and transfer health personnel within the Municipality.
8. Facilitate activities relating to mass immunization, screening for diseases and treatment in the Municipality.
9. Facilitate and assist in regular inspection of the Municipality for detection of nuisance of any condition likely to be offensive or injurious to human health.

The Sub-Programme is funded by Government of Ghana (GOG), District Assemblies Common Fund – Response Factor Grant (DACF-RFG), District Assembly’s Common Fund (DACF) and Internally Generated Funds.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Communities visited for child vaccination	Number of communities visited	135	85	120	120	120	120
Sensitization programmes on HIV/AIDs organized	Number of sensitization programmes organized	4	3	5	5	5	5
Sensitization programmes on Malaria prevention held	Number of sensitization programmes held	3	3	4	4	4	4

	tions programmes organized						
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Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDs and Malaria <ul style="list-style-type: none"> • Educational campaigns • Servicing of meetings • Logistics 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Health centres
Public Health Service <ul style="list-style-type: none"> • Public education & sensitization • Immunisation/vaccination 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Improve the Livelihood 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 Social Welfare and Community Services Budget Sub-Programme monitors all social protection programmes in the Municipality and is responsible for the following:

- Mainstreaming Gender and Disability issues into the development planning process of the Assembly.
- Enhancing the roles and responsibilities of the Civil Society and strengthening existing sub-structures in the Municipality.
- Empowering communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- Reducing extreme poverty and enhance the potential of the poor to contribute to National Development.
- Enhancing overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- Protecting and promoting the right of children against harm and abuse
- Implementation of Early Childhood care and Development.
- Facilitating Social Intervention programmes such as the disbursement of the-LEAP and Disability Funds.

The Departments of Social Welfare and Community Development work hand in hand with the Ghana Health Service, Education Service, Department of Agriculture, Police Service, Ghana Post, NGOs, some Financial Institutions and members of the community to achieve all their set operations.

Key challenges pertaining to the Social Welfare and Community Services Budget sub-programme are:

- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for office work and community visits / follow-ups.

- Inadequate infrastructure for the Disabled.
- Lack of vehicle for the unit to enhance accessibility to most communities.

The operations and projects under this Budget Sub-Programme are funded by GoG, LEAP and Donor support funds, DACF, Disability Fund and IGF Budget.

With total staff strength of Twelve (12), the Departments of Social Welfare and Community Development ensure effective delivery of the above services in the Municipality.

This consists of 7 Senior Social Development Officers, 2 Social Development Officers, 1 Principal Social Development Officer and 2 Assistant Social Development Officers.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Women Groups formed and trained in vocational skills	Number of women trained in vocational skills	26	35	30	30	30	30
Child Rights Promotion and Protection Interventions implemented	Number of Child and family welfare cases settled	13	90	90	90	90	90
	Number of children lives protected through SERs	7	30	35	30	30	30
Community Care programmes organised	Number of LEAP beneficiaries supported	457	485	485	520	520	520

	Number of vulnerable and marginalised who benefited for NHIS registration and renewal	330	1,329	1500	1500	1500	1500
PWDs Established in businesses	Number of PWDs established in businesses	36	15	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes Activities relating of PWD, LEAP and NHIS	
Gender Empowerment and Mainstreaming Public education and sensitization to vulnerable groups and empowerment programmes	
Child Right Promotion and Protection Child custody cases, child abuse and child maintenance cases	
Combating domestic violence and human trafficking Sensitization on good parental care, maintenance of marriages, child maintenance	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve Environmental Sanitation in the Municipality.

Budget Sub- Programme Description

The Environmental Health and Sanitation services Budget sub-programme is responsible for achieving SDG 6 which is to ensure the availability and sustainable management of water and sanitation for all in the Municipality. This Budget Sub-Programme seeks to:

- Facilitate mass education on environmental health.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the Municipality.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the Municipality.
- Advise on the establishment and maintenance of cemeteries and crematoria.

The key Challenges that mitigate Environmental Health and Sanitation Service delivery include:

- Low public education on sanitation.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for field trips, especially to rural areas.
- Poor management of final disposal sites.
- Non-availability of sanitary equipment such as cesspit emptier and refuse trucks.

Operations and projects executed by the Sub-Programme are funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Funds.

The Environmental Health and Sanitation Services is made up of Twenty-eight (28) workers on Established Posts and Thirty (30) casual workers.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food vendors medical screening organised	Number of vendors medically screened	5,000	5,800	6,000	6,000	6,000	6,000
Health education and household latrine promotion programmes organised	Number of household's latrines constructed	480	497	520	520	520	520
Final disposal sites managed	Number of quarters refuse dumps\public latrines disinfected	4	3	4	4	4	4
Refuse dumps in the Municipality Evacuated	Number of times refuse dumps are evacuated	4	2	4	4	4	4
Environmental enhancement programmes organized	Number of Environmental enhancement programmes organised	5	4	5	5	5	5

Monthly clean up exercise organized	Number of clean up exercises organized	12	9	12	12	12	12
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Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management <ul style="list-style-type: none"> • Landfill sites management • Evacuation of solid waste Refuse containers	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets Rehabilitation of slaughter house
Liquid waste management <ul style="list-style-type: none"> • Landfill sites Toilet facilities	
Environmental Sanitation Management <ul style="list-style-type: none"> • De-silting • Sanitation Education and supervision • Household and business premises visitations Health Screening of food vendors	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the Municipality.

Budget Programme Description

The Infrastructure Delivery and Management Programme is responsible for provision of physical and socio-economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safety and promoting Urban Development in the Municipality.

It is made up of the Physical and Spatial Planning Development, Public Works, Rural Housing and Water Management, Roads and Transport services of the Assembly.

The Urban Roads Department is responsible for;

- Re-structuring and surfacing of roads in the Municipality.
- Facilitate the construction of public roads and drains.
- Advice on the construction, repair, maintenance and diversion or alteration of street.

The physical planning is responsible for:

- Planning and management of human settlements, provision of planning services to public authorities and private developers.
- Development of layouts plans (planning schemes) to guide orderly development.
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired.
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The Municipal Works Department carry out such functions in relation to feeder roads, water, rural housing and seeks to do the following;

- Advise the Assembly on matters relating to works in the Municipality.
- Assist in preparation of tender documents for civil works projects.
- Assist to inspect projects under the Assembly with departments of the Assembly.
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Infrastructure Delivery and Management programme has staff strength of Thirty-three (31) and funded by IGF, DACF, and DACF-RFG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the Municipality.

Budget Sub- Programme Description

The Physical and Spatial Planning sub-programme under the Infrastructure Delivery and Management programme of the Assembly seeks to promote well-structured development in all communities in the Municipality. The sub programme oversees the following operations in the Municipality;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Identify problems concerning the development of land and its social, environmental and economic implications.
- Advise on preparation of structures for towns and villages within the Municipality.
- 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.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest.
- Undertake street naming, numbering of house and related issues.

This budget sub – programme also caters for;

- The landscaping of both private and public residential areas, maintenance of green areas of the Assembly Buildings.

- Maintenance of medians within the roads in the Municipality; especially the trees used in the landscape, tree planting, sale of horticultural produce to the general public.
- Provide training and extension services to the public and establish recreational and leisure parks for the public.

Key challenges that affect effective implementation of projects and operations under this budget sub- programme are;

- The absence of spatial map of the District, inadequate logistics for field trips.
- Non-availability of official vehicle for the unit.
- Untimely release of funds to undertake planned operation and projects.
- Poor accessibility to deprived areas in the District due to the bad nature of most rural road network.

The Physical Planning Department ensures effective delivery of the above services in the Municipality by involving members of the various communities and Traditional Authorities when required.

The operations and projects are funded by Government of Ghana (GoG), District Assembly's Common Fund, Response Factor Grant (DACF-RFG), District Assembly's Common Fund (DACF) and Internally Generated Funds.

Total staff strength of 7 officers with the Physical Planning Department and the Parks and Gardens ensure the effective and efficient implementation of all operations and projects.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Local Plans prepared	Number of Local plans prepared	2	2	3	3	4	4
Spatial Planning and Technical sub-committee meetings held.	Number of Spatial Planning and Technical sub-Committee meetings held	12	8	12	12	12	12
Public awareness on development control created	Number of public awareness programmes organized	18	8	10	10	10	10
Development permits issued	Number of Development permits issued	178	60	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning <ul style="list-style-type: none"> • Development of local plans • Procurement of spatial planning equipment Update and review of schemes and permitting	
Street Naming and Property Addressing System <ul style="list-style-type: none"> • Ground trotting • Property numbering • Signage • Street names digitization	

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 orderly development of human settlements in the Municipality.

Budget Sub- Programme Description

- Ensure an integrated and harmonized infrastructural development, ensure effective and efficient service delivery i.e. value for money services, provide technical services for all works related to Buildings, Water and Feeder Roads.
- Facilitate implementation of policies on works and report to the Assembly.
- Facilitate the provision of adequate and wholesome supply of water for the entire Municipality.
- Peg and demarcate all physical development prepared for all settlement within the Municipality.
- Prohibit unauthorized physical development (development control of structures) within the Municipality, etc.

Supporting organizational units which assist in effective implementation of this sub-programme operations and projects are the Central Administration of the Assembly, Ghana Education Service, Ghana Health Service, Physical planning Department and the regional offices of the Public Works Department, Feeder Roads, Rural Housing and Cottage Industry, Community Water and Sanitation which provide technical bus stopping.

The operations and sub-programme are funded by Government of Ghana (GoG) through the District Assembly's Common Fund (DACF), District Assembly's Common Fund - Response Factor Grant (DACF-RFG) and Internally Generated Fund (IGF)

Challenges to smooth and effective implementation of sub-programme are:

- Untimely release of funds.
- Inadequate logistical support for project monitoring and supervision, these include pickups, motorbikes and adequate office equipment.

Total staff strength of Twenty- three (23) will be deployed to implement projects and programme of the sub-programme in the Municipality; 1 Chief Technical Officer, 4 Principal

Works Superintendent, 1 Senior Works Superintendents, 2 Principal Technical Officer, 1 Junior Forman, Engineers, 1 Senior Quantity Surveyor, 2 Technician Engineer, 1 Senior Technician Engineer, 1 Tradesmen and 1 Chief Security Guide, 1 Principal Technician Engineer, 1 Supervisory Tradesman, 1 Senior Engineer, 1 Engineer, 1 Chief works Superintendent, 1 Senior Technical Officer

Budget Sub-Programme Results Statement

Below table indicates main outputs, indicators and projection by which the Assembly measures the performance of this sub-programme. The past years indicates actual performance whilst the projections are the Assembly's estimated performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at December	2024	2025	2026	2027
Safe drinking water provided	Number of boreholes rehabilitated.	2	2	5	5	5	5
	Number of boreholes drilled and mechanized	9	9	5	5	5	5
Field trips and Site inspection organised	Number of field trips and site inspection organised	24	22	24	24	24	24
Works Sub-Committee meetings organized	Number of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office supplies and consumables <ul style="list-style-type: none"> • Printed Material and stationery Office facilities, supplies and accessories	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Construction of boreholes • Construction of office buildings for the Police • Rehabilitation of markets Rehabilitation of bungalows
Supervision and Regulation of Infrastructure Projects <ul style="list-style-type: none"> • Building inspection and supervision • Demolishing 	
Development Control Activities Public Education and Sensitization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve production efficiency and yield.
- Improve Private Sector productivity and competitiveness.

Budget Programme Description

The Programme covers the Agricultural Services and Management and Trade, Tourism and Industrial Development sectors of the Municipality.

The Agricultural Service Management sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management.
- Promote an effective and integrated soil and water management/conservation measures by the appropriate agricultural technology.
- Promote agro-forestry development to reduce the incidence of bush fires and deforestation.
- Assist in developing early warning systems on animals' diseases and other related matters to animal production.
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.
- Encourage crop development through nursery propagation.
- Develop, rehabilitate and maintain small scale irrigation schemes.
- Promote agro-processing and storage.

Trade, Industry and Tourism sub programme seeks to:

- Advise on the provision of credit for micro, small-scale and medium scale enterprises.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Facilitate the promotion and development of small-scale industries.
- Assist in offering business and trading advisory information services.
- It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.

The Programme is implemented by staff strength of Fourteen (14) and funded by GOG through DACF, GoG Goods and Services Transfers and the Internally Generated Funds (IGF) of the Assembly.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Improve Private Sector productivity and competitiveness

Budget Sub- Programme Description

The Trade, Tourism and Industrial Development Sub-programme facilitates the provision of training and business development services in the Municipality in order to improve the competitiveness of micro and small enterprises. Areas of entrepreneurial development are being equipped to create start-ups for unemployed youth, women, and vulnerable groups in order to lift them from poverty to income generating activities (Self Employment) by tapping resources within the immediate environment.

The sub-programme offers counselling on Businesses where necessary. The units that ensure effective delivery of all operations and projects under this sub-programme are the Department of Co-operatives, the Business Advisory (BAC) unit under the National Board of Small-Scale Industries (NBSSI) in the Municipality, Municipal Assembly, NGOs and other stakeholders.

These sub-programme deals with issues related to Trade, Cottage industry and Tourism in MMDAs. The sub-programme seeks to:

- Advise on the provision of credit for micro, small-scale and medium scale enterprises.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Facilitate the promotion and development of small-scale industries.
- Assist in offering business and trading advisory information services.
- It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.

The Sub-programme has a staff strength of 1 person and programmes and projects are funded by Government of Ghana (GOG), District Assembly's Common Fund (DACF), MPs Common Fund and Internally Generated Funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nsawam Adoagyiri Municipal Assembly measures the performance of this sub-programme. The

past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
LED sub-committee meetings organised	Number of LED sub-committee meetings organised	4	3	4	4	4	4
Apprenticeship trainees supported with start –up kits	Number of trainees supported with start-up kits	15	20	25	25	25	25
Training programmes organised for SMEs and entrepreneur apprenticeship in the Municipality	Number of training programmes organised	3	4	4	4	4	4
	Number of unemployed youth benefiting from training	40	65	80	80	80	80
Management training programmes on financial literacy, Entrepreneurship, Business Formalization, etc.) organised for MSMEs in the Municipality	Number of MSMEs trained	100	80	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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<p>Promotion of Small, Medium and Large-scale enterprises</p> <ul style="list-style-type: none"> • Provide support and implement 'One-District-One-Factory' • Organize 4 LED Subcommittee meetings <p>Organize 2No. Training programmes in soap making, bee keeping, mushroom cultivation, batik making.</p>	
<p>Trade Development and Promotion</p> <ul style="list-style-type: none"> • Sensitize 10 communities on co-operatives and group formation and organize training on co-operatives for 5 societies • Organize 5 women groups on income generating activity <p>Strengthen Sister city relationship</p>	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve production efficiency and yield.

Budget Sub- Programme Description

Agriculture is the major economic activity in terms of employment and income generation in the Municipality. Data gathered from the field indicate that about 37% of the working population in the Nsawam Adoagyiri Municipality are engaged in Agriculture. 40% of this population are female and 60% male. Dominant areas of Agriculture practiced in the Municipality are crop production, livestock production and fish farming.

The major crops produced in the Municipality include maize, cassava, plantain, cocoa, coffee, oil palm, citrus, cola, pineapple, pawpaw and cashew.

The Agricultural Development sub-programme seeks to achieve the following:

- Improve Agricultural productivity in the Municipality.
- Reduce production and distribution bottlenecks or risks associated with the sector.
- Promote livestock and poultry development for food security and income generation of farm households and communities in the Municipality.
- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- Promote efficient marketing and adding value to produce.
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards.
- Improve effectiveness and efficiency of technology delivery to farmers and
- Networking and strengthening linkages between the department and other development partners.

Agricultural productivity is to be improved through supervision and management of crop and livestock farms by yield agents, supervisors and Head of Department.

Productivity will also be improved by the establishment and monitoring of demonstration plots in all operational areas within the zones.

Production and distribution risks and bottlenecks are to be reduced through capacity building of the actors of key commodity chains on the value chain concept of GAP, GMP and HACCPs.

The Department of Agriculture is made up of 5 units. These are the:

- Extension unit - in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and efficient utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Agricultural Services and Management works in collaboration with the District Assembly, Health, Nutrition, Environmental Health, NADMO and the farming households and communities of the Municipality.

Funds for implementing planned activities of the Agriculture Development sub-programme are obtained from the DACF, IGF, GOG and Donor support funds.

The key Challenges of Agricultural Development in the District include;

- Over dependence on rainfall.
- Untimely release of funds to undertake planned operation and projects.
- Poor road network in most farming communities.
- Land acquisition.
- Non-availability of field logistics such as raincoats, wellington boots, GPS batteries, field notebooks and files.
- Lack of ready market.
- Post –Harvest losses.
- Inadequate official vehicles and motorbikes for officers.

Operations of this sub-programme are executed by Thirteen (13) workers, made up of both technical and non-technical staff.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farmers Day celebrated	Number of farmers day celebrated	1	-	1	1	1	1
Agricultural Extension farms and homes visited	Number of farmers benefiting from Agricultural extension services (farmer, AEA Ratio of 1:960)	22,867	21,200	22,867	22,867	22,867	23,000
Farmers trained on new crop technologies	Number of farmers benefiting from new crop technologies	3,820	3,952	4,500	4,600	4,750	4,800
FBOs trained in extension services delivery	Number of FBOs trained in extension services	15	18	23	25	28	30
Animal Health Extension (AHE), Disease surveillance and vaccination campaign for livestock and poultry conducted	Number of times AHEs, Disease surveillance and vaccination campaign for livestock and poultry are conducted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services <ul style="list-style-type: none"> • Training of farmers on improved technology • Vet services • Field visit 	
Surveillance and management of diseases and pests <ul style="list-style-type: none"> • Advisory services • Monitoring pest and diseases • Chemicals 	
Agricultural research and demonstration farms Demonstration farms	
Production and acquisition of improved agricultural input <ul style="list-style-type: none"> • Improve seeds and breeds • Fertilisers • Agro chemicals • Feed 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Promote proactive planning for disaster prevention and mitigation.

Budget Programme Description

The National Disaster and Management Organisation (NADMO) seek to create public awareness on the importance of building resilience of communities to prevent and manage disaster because it is very costly to respond to disaster than prevent them.

The programme will deliver the following major services:

- Organise educative programmes to prevent recurrence of disaster in the Municipality by involving relevant stakeholders as their slogan is 'Prevention Pays'.
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters.
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters.
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area.
- Post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Inspect and offer technical advice on the importance of fire extinguishers.

Total staff strength of Thirty-three (33) carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Promote proactive planning for disaster prevention and mitigation.

Budget Sub- Programme Description

The Disaster Prevention and Management sub-programme seeks to achieve the following:

- Gather Hazard and Disaster Data for preparation of hazard and disaster maps for disaster preparedness plan and disaster management plan for the Municipality.
- Form Disaster Volunteer Groups (DVGs) in the communities and Disaster Prevention Clubs (DPC) in Schools; train them to possess the skills & abilities to be local Disaster Response Agents to provide early disaster warning signals. The DVGs will also be trained to initiate viable income generating projects to help reduce poverty.
- Organize public education, sensitization forums and other awareness creation activities in all communities to increase disaster resilience and reduce vulnerability in society.
- Organize the celebration of the International Day for Disaster Reduction (IDDR) in the 1st and 2nd weeks in October to help raise awareness and afford the Municipality the opportunity to be part of the celebrations.
- Respond effectively to disasters and other emergencies as quickly as possible to reduce aftermath effects of disasters.
- Efficiently provide relief to disaster victims to enable them get back on their feet.

Disaster data collection and assessment forms have been designed and will be administered by field (Zonal) officers during disaster incidents and on their hazard identification visits. Data collected will then be collated, analyzed and used in creating preparedness plans as well as hazard and disaster maps.

Zonal officers are tasked with identifying communities with high communal spirit where DVGs can thrive. The idea will be sold to stakeholders who will then help mobilize volunteers for the groups. The Secretariat will hold discussions with selected schools and establish a mode of operation. Training sessions will then be carried out subsequently.

Awareness, education and sensitization campaigns will be delivered through community durbars, radio discussions, information center discussions and house to house visits

Working in conjunction with various stakeholders in disaster management, the IDDR will be organized on the internationally provided theme for the year.

Disaster Prevention and Management in the Municipality is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the Municipal Assembly, Ghana National Fire Service (GNFS), Ghana Health Service (GHS), Ghana Police, Disaster Volunteer Groups (DVGs), National Ambulance Service, Ministry of Food and Agriculture, etc.

The operations and projects under this Sub-Programme are funded by Government of Ghana (GoG) - NADMO Head Office, District Assembly's Common Fund (DACF), Internally Generated Funds and Donations from Benevolent organizations.

Challenges to effective implementation of this sub-programme are;

- Untimely release of funds.
- Poor road network to access disaster sites.
- Lack of official vehicles.
- Inadequate logistics for disaster support and programmes.
- Recent reluctance of citizens to form Disaster Volunteer Groups in communities.

Total staff strength thirty-eight (38) and funded by Government of Ghana (GOG) - NADMO Head Office, District Assembly's Common Fund (DACF), Internally Generated Funds and Donations from Benevolent organizations

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization programmes on Disaster and Risk Management organised	Number of sensitization programmes on disaster and risk management organised	10	15	20	20	20	20
Climate Change programmes organised	Number of Climate change programmes organised	4	3	4	4	4	4
Disaster Volunteer Groups (DVGs) formed and sustained District wide	Number of DVGs formed and sustained	12	20	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management <ul style="list-style-type: none">• Provision of relief items• Disaster education• Tree planting• Training• Logistics• Disaster preparedness plan	

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2026 - 2029)												
S/N	Code	Project	Contractor	Location	Funding Source	% Work Done (Output)	Physical Progress (WBS)	Total Contract Sum (Original Currency) [a]	Actual Payment (Original Currency) [e]	Outstanding Balance (Original Currency) [g=a-e]	2026 Budget	2027 - 2029 Budget
1		Completion of 1 NO. CHPS at Ntoaso	Lordain Ventures	Ntoaso	DACF	40%	Sub-Structure	675,309.76	125,479.76	549,830.00	549,830.00	-
2		Completion of 1 NO. CHPS at Bowkrom	Natriku Co. Ltd	Bowkrom	DACF	60%	Super Structure	822,000.00	86,000.00	736,000.00	736,000.00	-
3		Completion of 1 NO. 6 Units Classroom block at Prisons M/A	Nakoping Co. Ltd	Nsawam Prisons	DACF	60%	Super Structure	1,323,109.63	160,000.00	1,163,109.63	1,163,109.63	-

PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2026 - 2029)

S / N	C o d e	Pro- ject	C o n t r a c t o r	Location	Fu n d i n g S o u r c e	% W o r k D o n e (O u t p u t)	Ph y s i c a l P r o g r e s s (W B S)	Total C o n t r a c t S u m (O r i g i n a l C u r r e n c y) [a]	A c t u a l P a y m e n t (O r i g i n a l C u r r e n c y) [e]	O u t - s t a n d i n g B a l a n c e (O r i g i n a l C u r r e n c y) [g=a-e]	2026 B u d g e t	20 27 - 20 29 B u d g e t
4		Drill and Mechanize 12 No. bore-hole with a reinforced concrete overhead stand,		Oparekrom, Ntoaso, Avega, Wangara Newsite, Bank Road, Akwamu Akpeteshie Nkwanta, Ahodwo, Fotobi, Atsikope-Cannary Quarters	DA CF			1,800,000.00	-	1,800,000.00	1,800,000.00	-

	pro- vi- sion and in- stal- la- tion of 2 No. 5000 ML Poly- tank s, form and train the WAT SON com- mit- tee at Opa- rekro m, Ntoa so, Aveg a, Wan gara New site, Bank Roa d,											
--	---	--	--	--	--	--	--	--	--	--	--	--

		Akw amu Ak- pete shie Nkw anta, Ahod wo, Fo- tobi, Atsik ope- Can- nary Quar ters										
5		Drill 10N o. Bore hole, in- stall hand pum p and con- struc t plat- form, form and train the WAT SON		Asiyaw, Kwafokrom, Okanta, Pepraw, Dzatsui, Apremso, Odeikrom, Oparekrom II, Awuleykrom, Pampamso enclave, Obidika, Kwaku Tawiah, Gedikope.	DA CF		600,0 00.00	-	600,0 00.00	600,0 00.00	-	

	com- mit- tee at Asiy aw, Kwaf okro m, Oka nta, Pepr aw, Dzat sui, Apre mso, Odei krom , Opa- rekro m II, Awul ey- krom , Pam pam so en- clave , Obi- dika, Kwa ku Tawi ah,										
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		Ged- i- kope .													
6		Con- struc- tion of 1No. CHP S Com- poun- d at Ged- i- kope		Gedikope					DA CF			1,364 ,374. 95	1,364 ,374. 95	1,364 ,374. 95	-

PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2026 - 2029)												
S/N	Code	Project	Con- tractor	Location	Fund- ing Source	% Work Done (Out- put)	Physi- cal Pro- gress (WBS)	Total Con- tract Sum (Original Currency) [a]	Actual Pay- ment (Original Cur- rency) [e]	Outstand- ing Bal- ance (Original Currency) [g=a-e]	2026 Budget	2027 - 2029 Budget

7		Const. of 1No. 2 Unit KG Block, Office, Re-stroom, Store at Lantei		Lantei	DACF			700,850.90		700,850.90	700,850.90	-
8		Const. of 1No. 3 Unit Class-room Block, Store and Staff Common Room at Pampamso Ningo		Pampamso Ningo	DACF			567,932.05		567,932.05	567,932.05	-

PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2026 - 2029)

S/N	Code	Project	Contractor	Location	Funding Source	% Work Done (Output)	Physical Progress (WBS)	Total Contract Sum (Original Currency) [a]	Actual Payment (Original Currency) [e]	Outstanding Balance (Original Currency) [g=a-e]	2026 Budget	2027 - 2029 Budget
9		Const. of 1No.6 Unit JHS Classroom Block , Office, Store, 6-Seater KVIP facility		Asiyaw	DACF			1,309,260.90		1,309,260.90	1,309,260.90	-
10		Construction of 1No. CHPS Compound at Nsawam		Nsawam	DACF			1,344,374.95		1,344,374.95	1,344,374.95	-

PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2026 - 2029)

S / N	Code	Project	Contractor	Location	Funding Source	% Work Done (Output)	Physical Progress (WBS)	Total Contract Sum (Original Currency) [a]	Actual Payment (Original Currency) [e]	Outstanding Balance (Original Currency) [g=a-e]	2026 Budget	2027 - 2029 Budget
11		Completion of 18No. Community Parks at Adipa, Okobeyeye		Adipa, Okobeyeye, Bowkrom, Kwaskrom, Nsumia, Operekrom, Pam-pamso, Akwamu, Kwafokrom, Otukwadjo, Sakyikrom, Ahodwo, Akramang, Doboro, Duayeden, Kofisah, Owureku and Fotobi	MPCF			1,80 0,00 0.00		1,80 0,00 0.00	1,80 0,00 0.00	-

	, Bow kro m, Kwa sikr om, Nsu mia, Opa rekr om, Pa mpa mso , Akw amu , Kwa fokr om, Otu kwa djo, Sa- kyik rom, Aho dwo , Akr ama ng, Dob oro, Dua yed en,										
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		Ko- fisa h, Ow urek u and Fo- tobi									
1 2		De- sign and Con stru ct a 24- Hou r Eco nom y Mod el Mar ket with a Po- lice Post , Mod ern KG, Post Of- fice, Sani	Doboro - Nsawam	D A C F			8,66 6,04 0.30		8,66 6,04 0.30	8,66 6,04 0.30	-

		ta- tion Fa- cil- ity, Res- tau- rant and Mod- ern car park at Dob- oro- Nsa- wa- m											
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PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2026 - 2029)

S / N	C o d e	Pro- ject	C o n t r a c t o r	Location	Fu- nd- in- g So- ur- ce	% W o r k D o n e (O u t p u t)	P h y s i c a l P r o g r e s s (W B S)	To- tal Con- tract Sum (Ori- gina- l Cur- renc- y) [a]	A c t u a l P a y m e n t (O r i g i n a l C u r r e n t)	Out- stan- ding Bal- anc- e (Ori- gina- l Cur- renc- y) [g=a- e]	2026 Bud- get	20 27 - 20 29 Bu- dg- et
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										cy [e]			
1 3		Co mpl ete 1No . Mod ern Sla ughte r Hou se fa- cility with fa- cility with an in- spe ctio n cha mbe r with con- cret e slab		Wangara		IG F			600, 900. 80		600, 900. 80	600, 900. 80	-

	con- dem n roo m, cha ngin g roo m, slau ghte ring slab , 2No . Poly tank s with over hea d stan ds, 3No . cyl- in- ders , Han ging roo m , soa k awa y										
--	--	--	--	--	--	--	--	--	--	--	--

		and 2No .sep tic tank s at Wa ngar a										
1 4		Con stru ct 2No . 6- Unit Clas sroo m Bloc k with An- cil- lary fa- cili- ties at Fa- ther Wei gger s and Ose a Gya n Basi					1,50 0,00 0.00	-	1,50 0,00 0.00	1,50 0,00 0.00	-	

16		Construction of 36 No Lockable stores with wash-rooms at the Nsawam Lorry Park						2,799,585.00		2,799,585.00	2,799,585.00	-
		Total						29,873,739.24	371,479.76	29,502,259.48	29,502,259.48	-

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

	List all Projects	IGF	GOG	DACF	MPs CF	Disability Fund	DACF-RFG	Other Donor	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
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		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
B.P.2 : SOCIAL SERVICES DELIVERY										
S.P.2.1: EDUCATION , YOUTH AND SPORTS SERVICES										
1	Construct 2No. 6-Unit Classroom Block with Ancillary facilities at Father Weiggers and Osea Gyan Basic Schools at Nsawam	-	-	-	-	-	1,500,000.00	-	1,500,000.00	Provide conducive educational infrastructure to improve learning at all levels
2	Construct 1 No. 2 Unit KG Block, office, kitchen with store, restroom, 2 seater W/C toilet Facility and bathroom, with a mechanized borehole at Lantei	-	-	613,180.91	-	-	-	-	613,180.91	Provide conducive educational infrastructure to improve learning at all levels
3	Construct 1 No. 6 Unit classroom Block, office, kitchen with store, staff common room with 6 seater KVIP facility at Asiyaw	-	-	1,309,260.90	-	-	-	-	1,309,260.90	Education service delivery improved through quality education infrastructure.
	List all Projects	IGF	GOG	DACF	MPs CF	Disability Fund	DACF-RFG	Other Donor	Total Budget	Justification-What do you intend to achieve with the programmes/projects and how does this link to

										your objectives?
4	Construct 1 No. 3 Unit JHS Block, Office, store, staff common room with a 3 seater KVIP facility at Pampanso Ningo	-	-	567,932.05	-	-	-	-	567,932.05	Education service delivery improved through quality education infrastructure.
SUB- TOTAL		-	-	3,653,483.49	-	-	-	-	3,653,483.49	
S.P2.2: PUBLIC HEALTH SERVICES AND MANAGEMENT										
1	Completion of 2No. CHPS Compound at Bowkrom and Ntoaso	-	-	1,285,830.00	-	-	-	-	1,285,830.00	Access to quality health care services improved at all levels
2	Construct 3 No. CHPS Compound, with 2 No. Mechanized borehole, 2bedroom Nurses accommodation and furnishing (delivery bed, 3 trolleys, 1 sterilizer, 3 tables, 3 chairs, 2 patients beds, 3 drip stands, 2 thermometers, 1 weighing scale, 1 wheel chair, dustbin, 2 ward screen, 1	-	-	3,466,419.89	-	-	-	-	3,466,419.89	Access to quality health care services improved at all levels

	List all Projects	IGF	GOG	DACF	MPs CF	Disability Fund	DACF-RFG	Other Donor	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	1 Television, 4BP apparatus, 2 No. 3-in-1 metal chairs, 6 plastic chairs, 6 set of bedsheets with pillow cases at Gedikope ,Nsawam and Nkyenkyene									
	SUB- TOTAL	-	-	4,752,249.89	-	-	-	-	4,752,249.89	
B.P.3: INFRASTRUCTURE DELIVERY AND MANAGEMENT										
S.P3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT										
2	Design and Construct a 24-Hour Economy Model Market with a Police Post, Modern KG, Post Office, Sanitation Facility, Restaurant , Rest stop and Modern car park at Doboro - Nsawam	-	-	8,666,040.30	-	-	-	-	8,666,040.30	Establish and promote a 24-Hour Economy through Trade and industrialization to strengthen Local Economic Development Municipal wide

	List all Projects	IGF	GOG	DACF	MPs CF	Disability Fund	DACF-RFG	Other Donor	Total Budget	Justification
	B.P.3: INFRASTRUCTURE DELIVERY AND MANAGEMENT									
	S.P3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT									
1	Construct and furnish a Fire Service Station with bay, offices, Ambulance bay with offices and other ancillary facilities at Nsawam	-	-	-	-	-	4,000,000.00	-	4,000,000.00	Promote Security enhancement and safety in the Municipality by providing a befitting office space for interior operations in the Municipality
2	Design and Construct 36 No. Lockable stores with washrooms, revenue pay point with a lorry waiting shed at the Nsawam main Lorry Station	-	-	-	-	-	2,799,585.00	-	2,799,585.00	Assembly's markets constructed to promote economic activities, boost revenue generation and strengthen Local Economic Development Municipal wide

	List all Projects	IGF	GOG	DACF	MPs CF	Disability Fund	DACF-RFG	Other Donor	Total Budget	Justification
	WATER									
1	Drill and Mechanize 12 No. borehole with a reinforced concrete overhead stand, provision and installation of 2 No. 5000ML Poly tanks, form and train the WATSON committee at Oparekrom, Ntoaso, Avaga, Wangara Newsite, Bank Road, Akwamu Akpeteshie Nkwanta, Ahodwo, Fotobi, Atsikope-Cannary Quarters	-	-	1,800,000.00	-	-	-	-	1,800,000.00	Provide potable water to rural communities Municipal wide
2	Drill 10No. Borehole, install hand pump and construct platform, form and train the WATSON committee at Pepraw, Dzatsui, Apremso, Odeikrom, Oparekrom II, Awul-	-	-	600,000.00	-	-	-	-	600,000.00	Provide potable water to rural communities Municipal wide

	eykrom, Pam- pamso enclave, Obidika, Kwaku Tawiah, Gedi- kope.									
SP3.3: ROADS AND TRANSPORT SERVICES										
URBAN ROADS										
1	Gravelling ,spot improvement of selected 5km roads and Re- shaping of 35km length of new ac- cess / link roads Municipal wide	120,000.00	-	350,000.00	-	-	-	-	470,000.00	Road conditions improved for easy ac- cess/movement of people, goods and services.
2	Construct 3No. Box culverts1.5x 1.2 x10m at se- lected locations	-	-	670,000.00	-	-	-	-	670,000.00	Improve drain- age systems to prevent floods and water re- lated disaster in the Municipality

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	14,815,178		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	154,000		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	338,098		
210104 210104 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	3,799,651		
290102 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	23,230,849		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	235,804		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,209,247		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,361,883		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	66,253,324	1,190,900		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,915,949		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,964,815		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,036,950		
Grand Total ¢	66,253,324	66,253,324	0	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>
152 02 00 001 23				
Finance, ,	66,253,324.13	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 INTERNALLY GENERATED FUNDS				
Development Levy	2,906,285.00	0.00	0.00	0.00
1413001 Property Rate	2,666,165.00	0.00	0.00	0.00
1413002 Basic Rate	60,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	180,120.00	0.00	0.00	0.00
Official Liquidation Fees	4,074,939.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,450,000.00	0.00	0.00	0.00
1423001 Markets Tolls	1,677,000.00	0.00	0.00	0.00
1423545 License Fee	947,939.00	0.00	0.00	0.00
General Negligence Related Fines	40,000.00	0.00	0.00	0.00
1430015 Fines	40,000.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS				
Ghana Education Trust Fund (GetFund)	59,232,100.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	14,312,850.20	0.00	0.00	0.00
1331002 DACF - Assembly	34,007,960.93	0.00	0.00	0.00
1331003 DACF - MP	1,555,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	766,840.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	8,299,585.00	0.00	0.00	0.00
Grand Total	66,253,324.13	0.00	0.00	0.00

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>
Nsawam Adoagyiri Municipal - Nsawam	0	0	0	66,253,324	66,401,476	66,915,857
Management and Administration	0	0	0	14,497,679	14,577,128	14,642,656
SP1: General Administration	0	0	0	12,125,706	12,197,597	12,246,963
21 Compensation of employees [GFS]	0	0	0	7,189,093	7,260,984	7,260,984
211 Child Education Grant (Foreign Mission)	0	0	0	7,149,565	7,221,061	7,221,061
21110 Established Post	0	0	0	6,686,765	6,753,633	6,753,633
21111 Non Established Post	0	0	0	292,800	295,728	295,728
21112 Child Education Grant (Foreign Mission)	0	0	0	170,000	171,700	171,700
212 Imputed Social Contributions [GFS]	0	0	0	39,528	39,923	39,923
21210 Gratuity	0	0	0	39,528	39,923	39,923
22 Use of goods and services	0	0	0	3,718,509	3,718,509	3,755,694
221 Vehicle Registration	0	0	0	3,718,509	3,718,509	3,755,694
22101 Value Books	0	0	0	605,607	605,607	611,664
22102 Utilities	0	0	0	115,000	115,000	116,150
22104 Rentals/Lease	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	1,185,892	1,185,892	1,197,751
22107 Training, Seminar and Conference Cost	0	0	0	563,042	563,042	568,672
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	1,163,967	1,163,967	1,175,607
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	5,050
22113 Insurance Premium	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	378,104	378,104	381,885
282 Dividend Paid By SOEs	0	0	0	378,104	378,104	381,885
28210 Dividend Paid By SOEs	0	0	0	378,104	378,104	381,885
31 Non Financial Assets	0	0	0	840,000	840,000	848,400
311 WIP - Laboratories	0	0	0	840,000	840,000	848,400
31122 Sports Equipment	0	0	0	840,000	840,000	848,400
SP2: Finance and Audit	0	0	0	1,190,900	1,190,900	1,202,809
22 Use of goods and services	0	0	0	1,190,900	1,190,900	1,202,809
221 Vehicle Registration	0	0	0	1,190,900	1,190,900	1,202,809
22101 Value Books	0	0	0	230,000	230,000	232,300
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	140,000	140,000	141,400
22108 Local Consultants Commission (Individuals)	0	0	0	770,900	770,900	778,609
SP3: Human Resource Management	0	0	0	773,707	778,769	781,445
21 Compensation of employees [GFS]	0	0	0	506,140	511,202	511,202
211 Child Education Grant (Foreign Mission)	0	0	0	506,140	511,202	511,202
21110 Established Post	0	0	0	506,140	511,202	511,202
22 Use of goods and services	0	0	0	267,567	267,567	270,243
221 Vehicle Registration	0	0	0	267,567	267,567	270,243
22101 Value Books	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	207,567	207,567	209,643

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	407,365	409,862	411,439
21 Compensation of employees [GFS]	0	0	0	249,662	252,159	252,159
211 Child Education Grant (Foreign Mission)	0	0	0	249,662	252,159	252,159
21110 Established Post	0	0	0	249,662	252,159	252,159
22 Use of goods and services	0	0	0	87,703	87,703	88,580
221 Vehicle Registration	0	0	0	87,703	87,703	88,580
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	37,703	37,703	38,080
28 Other expense	0	0	0	70,000	70,000	70,700
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	23,119,795	23,153,820	23,350,993
SP2.1 Education, youth & sports and Library services	0	0	0	9,915,949	9,915,949	10,015,109
22 Use of goods and services	0	0	0	190,000	190,000	191,900
221 Vehicle Registration	0	0	0	190,000	190,000	191,900
22101 Value Books	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22106 Maintenance of Office Equipment	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	130,000	130,000	131,300
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	9,595,949	9,595,949	9,691,909
311 WIP - Laboratories	0	0	0	9,595,949	9,595,949	9,691,909
31112 WIP - Laboratories	0	0	0	6,129,530	6,129,530	6,190,825
31131 Fuel Tanks	0	0	0	3,466,420	3,466,420	3,501,084
SP2.2 Public Health Services and management	0	0	0	4,924,815	4,924,815	4,974,064
22 Use of goods and services	0	0	0	172,565	172,565	174,291
221 Vehicle Registration	0	0	0	172,565	172,565	174,291
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	162,565	162,565	164,191
31 Non Financial Assets	0	0	0	4,752,250	4,752,250	4,799,772
311 WIP - Laboratories	0	0	0	4,752,250	4,752,250	4,799,772
31112 WIP - Laboratories	0	0	0	4,752,250	4,752,250	4,799,772
SP2.3 Environmental Health and sanitation Services	0	0	0	5,687,534	5,706,413	5,744,409
21 Compensation of employees [GFS]	0	0	0	1,887,883	1,906,762	1,906,762
211 Child Education Grant (Foreign Mission)	0	0	0	1,887,883	1,906,762	1,906,762
21110 Established Post	0	0	0	1,887,883	1,906,762	1,906,762

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,138,750	2,138,750	2,160,137
221 Vehicle Registration	0	0	0	2,138,750	2,138,750	2,160,137
22101 Value Books	0	0	0	250,000	250,000	252,500
22102 Utilities	0	0	0	1,098,750	1,098,750	1,109,737
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	680,000	680,000	686,800
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,560,901	1,560,901	1,576,510
311 WIP - Laboratories	0	0	0	1,560,901	1,560,901	1,576,510
31112 WIP - Laboratories	0	0	0	600,901	600,901	606,910
31113 Perimeter Protection/ Fence	0	0	0	960,000	960,000	969,600
SP2.4 Birth and Death Registration Services	0	0	0	440,074	444,075	444,475
21 Compensation of employees [GFS]	0	0	0	400,074	404,075	404,075
211 Child Education Grant (Foreign Mission)	0	0	0	400,074	404,075	404,075
21110 Established Post	0	0	0	400,074	404,075	404,075
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22101 Value Books	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
SP2.5 Social Welfare and community services	0	0	0	2,151,423	2,162,568	2,172,937
21 Compensation of employees [GFS]	0	0	0	1,114,473	1,125,618	1,125,618
211 Child Education Grant (Foreign Mission)	0	0	0	1,114,473	1,125,618	1,125,618
21110 Established Post	0	0	0	1,114,473	1,125,618	1,125,618
22 Use of goods and services	0	0	0	996,950	996,950	1,006,920
221 Vehicle Registration	0	0	0	996,950	996,950	1,006,920
22101 Value Books	0	0	0	750,000	750,000	757,500
22105 Vehicle Registration	0	0	0	18,000	18,000	18,180
22107 Training, Seminar and Conference Cost	0	0	0	228,950	228,950	231,240
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	26,810,322	26,834,024	27,078,425
SP3.1 Roads and Transport services	0	0	0	1,307,391	1,308,372	1,320,465
21 Compensation of employees [GFS]	0	0	0	98,144	99,125	99,125
211 Child Education Grant (Foreign Mission)	0	0	0	98,144	99,125	99,125
21110 Established Post	0	0	0	98,144	99,125	99,125

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	69,247	69,247	69,939
221 Vehicle Registration	0	0	0	69,247	69,247	69,939
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	39,247	39,247	39,639
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,140,000	1,140,000	1,151,400
311 WIP - Laboratories	0	0	0	1,140,000	1,140,000	1,151,400
31113 Perimeter Protection/ Fence	0	0	0	1,140,000	1,140,000	1,151,400
SP3.2 Physical and Spatial Planning Development	0	0	0	927,919	932,333	937,198
21 Compensation of employees [GFS]	0	0	0	441,375	445,789	445,789
211 Child Education Grant (Foreign Mission)	0	0	0	441,375	445,789	445,789
21110 Established Post	0	0	0	441,375	445,789	445,789
22 Use of goods and services	0	0	0	296,544	296,544	299,509
221 Vehicle Registration	0	0	0	296,544	296,544	299,509
22101 Value Books	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	111,544	111,544	112,659
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	190,000	190,000	191,900
282 Dividend Paid By SOEs	0	0	0	190,000	190,000	191,900
28210 Dividend Paid By SOEs	0	0	0	190,000	190,000	191,900
SP3.3 Public Works, rural housing and water management	0	0	0	24,575,012	24,593,319	24,820,762
21 Compensation of employees [GFS]	0	0	0	1,830,707	1,849,014	1,849,014
211 Child Education Grant (Foreign Mission)	0	0	0	1,830,707	1,849,014	1,849,014
21110 Established Post	0	0	0	1,830,707	1,849,014	1,849,014
22 Use of goods and services	0	0	0	2,643,679	2,643,679	2,670,116
221 Vehicle Registration	0	0	0	2,643,679	2,643,679	2,670,116
22101 Value Books	0	0	0	880,000	880,000	888,800
22105 Vehicle Registration	0	0	0	105,395	105,395	106,449
22106 Maintenance of Office Equipment	0	0	0	1,579,535	1,579,535	1,595,330
22107 Training, Seminar and Conference Cost	0	0	0	78,750	78,750	79,537
31 Non Financial Assets	0	0	0	20,100,625	20,100,625	20,301,632
311 WIP - Laboratories	0	0	0	20,100,625	20,100,625	20,301,632
31111 Hostels	0	0	0	450,000	450,000	454,500
31112 WIP - Laboratories	0	0	0	5,185,000	5,185,000	5,236,850
31113 Perimeter Protection/ Fence	0	0	0	11,465,625	11,465,625	11,580,282
31121 Transport equipment	0	0	0	400,000	400,000	404,000
31131 Fuel Tanks	0	0	0	2,600,000	2,600,000	2,626,000
Economic Development	0	0	0	1,589,724	1,600,701	1,605,622
SP4.1 Agricultural Services and Management	0	0	0	1,435,724	1,446,701	1,450,082
21 Compensation of employees [GFS]	0	0	0	1,097,626	1,108,603	1,108,603
211 Child Education Grant (Foreign Mission)	0	0	0	1,097,626	1,108,603	1,108,603
21110 Established Post	0	0	0	1,097,626	1,108,603	1,108,603

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>
22 Use of goods and services	0	0	0	338,098	338,098	341,479
221 Vehicle Registration	0	0	0	338,098	338,098	341,479
22101 Value Books	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	58,098	58,098	58,679
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	100,000	100,000	101,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	154,000	154,000	155,540
22 Use of goods and services	0	0	0	154,000	154,000	155,540
221 Vehicle Registration	0	0	0	154,000	154,000	155,540
22101 Value Books	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	44,000	44,000	44,440
22109 Special Services	0	0	0	30,000	30,000	30,300
Environmental Management	0	0	0	235,804	235,804	238,162
SP5.1 Disaster prevention and Management	0	0	0	235,804	235,804	238,162
22 Use of goods and services	0	0	0	235,804	235,804	238,162
221 Vehicle Registration	0	0	0	235,804	235,804	238,162
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	130,000	130,000	131,300
22112 Emergency Services	0	0	0	85,804	85,804	86,662
Grand Total	0	0	0	66,253,324	66,401,476	66,915,857

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,341,965
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam Central Administration Administration (Assembly Office) Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Compensation of employees [GFS]							6,686,765
Objective	000000	Compensation of Employees					6,686,765
Program	92001	Management and Administration					6,686,765
Sub-Program	92001001	SP1: General Administration					6,686,765
Operation	000000		0.0	0.0	0.0	6,686,765	
Child Education Grant (Foreign Mission)							6,686,765
2111001 Established Post							6,686,765
Use of goods and services							655,200
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					655,200
Program	92001	Management and Administration					655,200
Sub-Program	92001001	SP1: General Administration					655,200
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	655,200
Vehicle Registration							655,200
2210905 Assembly Members Sittings All							655,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	3,056,324
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam Central Administration Administration (Assembly Office) Eastern					
Location Code	0505001	Akuapim South - Nsawam					

Compensation of employees [GFS]							502,328
Objective	000000	Compensation of Employees					502,328
Program	92001	Management and Administration					502,328
Sub-Program	92001001	SP1: General Administration					502,328
Operation	000000		0.0	0.0	0.0		502,328

Child Education Grant (Foreign Mission)							462,800
2111102	Monthly Paid and Casual Labour						292,800
2111243	Transfer Grants						70,000
2111248	Special Allowance/Honorarium						100,000
Imputed Social Contributions [GFS]							39,528
2121001	13 Percent SSF Contribution						39,528

Use of goods and services							2,175,892
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,175,892
Program	92001	Management and Administration					2,175,892
Sub-Program	92001001	SP1: General Administration					2,175,892
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,055,892

Vehicle Registration							1,055,892
2210102	Office Facilities, Supplies and Accessories						20,000
2210201	Electricity charges						90,000
2210202	Water						20,000
2210204	Postal Charges						5,000
2210404	Hotel Accommodations						30,000
2210502	Maintenance and Repairs - Official Vehicles						100,000
2210503	Fuel and Lubricants - Official Vehicles						600,892
2210509	Other Travel and Transportation						80,000
2210511	Local Travel Cost						80,000
2211303	Insurance of Property, Plant and Equipment						30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		80,000

Vehicle Registration							80,000
2210101	Printed Material and Stationery						60,000
2210111	Other Office Materials and Consumables						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		80,000

Vehicle Registration							80,000
2210902	Official Celebrations						80,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		50,000

Vehicle Registration							50,000
2210904	Substructure Allowances						50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		230,000

Vehicle Registration							230,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

		2210709	Seminars/Conferences/Workshops - Domestic						50,000
		2210905	Assembly Members Sittings All						180,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		190,000
		Vehicle Registration							190,000
		2210103	Refreshment Items						90,000
		2210503	Fuel and Lubricants - Official Vehicles						30,000
		2210711	Public Education and Sensitization						50,000
		2210801	Local Consultants Fees (Companies)						20,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		490,000
		Vehicle Registration							490,000
		2210102	Office Facilities, Supplies and Accessories						50,000
		2210103	Refreshment Items						80,000
		2210509	Other Travel and Transportation						70,000
		2210511	Local Travel Cost						95,000
		2210709	Seminars/Conferences/Workshops - Domestic						175,000
		2210711	Public Education and Sensitization						20,000
		Other expense							308,104
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							308,104
Program	92001	Management and Administration							308,104
Sub-Program	92001001	SP1: General Administration							308,104
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		10,000
		Dividend Paid By SOEs							10,000
		2821007	Court Expenses						10,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0		248,104
		Dividend Paid By SOEs							248,104
		2821009	Donations						100,000
		2821010	Contributions						148,104
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		50,000
		Dividend Paid By SOEs							50,000
		2821002	Professional Fees						50,000
		Non Financial Assets							70,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							70,000
Program	92001	Management and Administration							70,000
Sub-Program	92001001	SP1: General Administration							70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		70,000
		WIP - Laboratories							70,000
		3112211	Office Equipment						70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	105,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam Central Administration Administration (Assembly Office) Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services							55,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					55,000	
Program	92001	Management and Administration					55,000	
Sub-Program	92001001	SP1: General Administration					55,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2211101	Bank Charges					5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210902	Official Celebrations					50,000	
Other expense							50,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001001	SP1: General Administration					50,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	50,000
		Dividend Paid By SOEs					50,000	
	2821009	Donations					30,000	
	2821010	Contributions					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	1,402,417	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam Central Administration Administration (Assembly Office) Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services							832,417	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					832,417	
Program	92001	Management and Administration					832,417	
Sub-Program	92001001	SP1: General Administration					832,417	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
		Vehicle Registration					30,000	
		2210102 Office Facilities, Supplies and Accessories					30,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	115,607
		Vehicle Registration					115,607	
		2210101 Printed Material and Stationery					115,607	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	120,000
		Vehicle Registration					120,000	
		2210902 Official Celebrations					120,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	136,809
		Vehicle Registration					136,809	
		2210709 Seminars/Conferences/Workshops - Domestic					108,042	
		2210904 Substructure Allowances					28,767	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	170,000
		Vehicle Registration					170,000	
		2210103 Refreshment Items					110,000	
		2210503 Fuel and Lubricants - Official Vehicles					30,000	
		2210711 Public Education and Sensitization					30,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	260,000
		Vehicle Registration					260,000	
		2210103 Refreshment Items					30,000	
		2210509 Other Travel and Transportation					100,000	
		2210709 Seminars/Conferences/Workshops - Domestic					100,000	
		2210711 Public Education and Sensitization					30,000	
Other expense							20,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					20,000	
Program	92001	Management and Administration					20,000	
Sub-Program	92001001	SP1: General Administration					20,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	20,000
		Dividend Paid By SOEs					20,000	
		2821009 Donations					20,000	
Non Financial Assets							550,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					550,000
Program	92001	Management and Administration					550,000
Sub-Program	92001001	SP1: General Administration					550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		550,000

WIP - Laboratories							550,000
3112211	Office Equipment						550,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				220,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0505001	Akuapim South - Nsawam					

Non Financial Assets 220,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					220,000
Program	92001	Management and Administration					220,000
Sub-Program	92001001	SP1: General Administration					220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		220,000

WIP - Laboratories							220,000
3112211	Office Equipment						220,000

Total Cost Centre 12,125,706

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,190,900
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1520200001	Nsawam Adoagyiri Municipal - Nsawam Finance Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services						1,190,900	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,190,900
Program	92001	Management and Administration					1,190,900
Sub-Program	92001002	SP2: Finance and Audit					1,190,900
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	180,000
Vehicle Registration						180,000	
2210122 Value Books						180,000	
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	190,000
Vehicle Registration						190,000	
2210102 Office Facilities, Supplies and Accessories						10,000	
2210103 Refreshment Items						40,000	
2210709 Seminars/Conferences/Workshops - Domestic						140,000	
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	820,900
Vehicle Registration						820,900	
2210511 Local Travel Cost						50,000	
2210801 Local Consultants Fees (Companies)						570,900	
2210806 Local Consultants Commission (Individuals)						200,000	
Total Cost Centre						1,190,900	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			170,000
Function Code	70980	Education n.e.c				
Organisation	1520301001	Nsawam Adoagyiri Municipal - Nsawam Education, Youth and Sports Office of Departmental Head_Central Administration_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Use of goods and services						90,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				90,000
Program	92002	Social Services Delivery				90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				90,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210511 Local Travel Cost						10,000
2210607 Repairs of Schools/Colleges						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Other expense						80,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				80,000
Program	92002	Social Services Delivery				80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				80,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000
2821010 Contributions						50,000
2821019 Scholarship and Bursaries						30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70980	Education n.e.c	150,000
Organisation	1520301001	Nsawam Adoagyiri Municipal - Nsawam Education, Youth and Sports Office of Departmental Head Central Administration Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210108	Construction Material			100,000

			Other expense	50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000

Dividend Paid By SOEs				50,000
2821019	Scholarship and Bursaries			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70980	Education n.e.c	8,095,949
Organisation	1520301001	Nsawam Adoagyiri Municipal - Nsawam Education, Youth and Sports Office of Departmental Head Central Administration Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Non Financial Assets	8,095,949
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		8,095,949
Program	92002	Social Services Delivery		8,095,949
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		8,095,949
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,095,949

WIP - Laboratories				8,095,949
3111205	School Buildings			925,906
3111256	WIP - School Buildings			3,703,624
3113108	Furniture and Fittings			3,466,420

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,500,000
Function Code	70980	Education n.e.c				
Organisation	1520301001	Nsawam Adoagyiri Municipal - Nsawam Education, Youth and Sports Office of Departmental Head_Central Administration_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Non Financial Assets						1,500,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,500,000
Program	92002	Social Services Delivery				1,500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,500,000
WIP - Laboratories						1,500,000
	3111205	School Buildings				300,000
	3111256	WIP - School Buildings				1,200,000
<i>Total Cost Centre</i>						9,915,949

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 50,000
Function Code	70721	General Medical services (IS)	
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	50,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2210511	Local Travel Cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000
2210711	Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 4,874,815
Function Code	70721	General Medical services (IS)	
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	122,565
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		122,565
Program	92002	Social Services Delivery		122,565
Sub-Program	92002002	SP2.2 Public Health Services and management		122,565
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	122,565

Vehicle Registration				122,565
2210709	Seminars/Conferences/Workshops - Domestic			122,565

			Non Financial Assets	4,752,250
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,752,250
Program	92002	Social Services Delivery		4,752,250
Sub-Program	92002002	SP2.2 Public Health Services and management		4,752,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,752,250

WIP - Laboratories				4,752,250
3111207	Health Centres			950,450
3111253	WIP - Health Centres			3,801,800

Total Cost Centre 4,924,815

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,887,883
Function Code	70740	Public health services				
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Compensation of employees [GFS]						1,887,883
Objective	000000	Compensation of Employees				1,887,883
Program	92002	Social Services Delivery				1,887,883
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,887,883
Operation	000000		0.0	0.0	0.0	1,887,883
Child Education Grant (Foreign Mission)						1,887,883
2111001 Established Post						1,887,883
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			320,000
Function Code	70740	Public health services				
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Use of goods and services						220,000
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks				220,000
Program	92002	Social Services Delivery				220,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				220,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210108 Construction Material						50,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210205 Sanitation Charges						110,000
2210301 Cleaning Materials						20,000
2210711 Public Education and Sensitization						20,000
Other expense						100,000
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				100,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821002 Professional Fees						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,479,651
Function Code	70740	Public health services				
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Use of goods and services						1,918,750
Objective	210104	1210104 - 12.4 ach environ snd mgmt of all wste per intl frwks				1,918,750
Program	92002	Social Services Delivery				1,918,750
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,918,750
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,718,750
Vehicle Registration						1,718,750
2210205 Sanitation Charges						988,750
2210301 Cleaning Materials						20,000
2210502 Maintenance and Repairs - Official Vehicles						80,000
2210503 Fuel and Lubricants - Official Vehicles						520,000
2210511 Local Travel Cost						60,000
2210711 Public Education and Sensitization						50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210108 Construction Material						200,000
Non Financial Assets						1,560,901
Objective	210104	1210104 - 12.4 ach environ snd mgmt of all wste per intl frwks				1,560,901
Program	92002	Social Services Delivery				1,560,901
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,560,901
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,560,901
WIP - Laboratories						1,560,901
3111206 Slaughter House						120,180
3111257 WIP - Slaughter House						480,721
3111303 Toilets						92,000
3111319 Containers / Bins						500,000
3111353 WIP - Toilets						368,000
Total Cost Centre						5,687,534

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,120,724
Function Code	70421	Agriculture cs				
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Compensation of employees [GFS]						1,097,626
Objective	000000	Compensation of Employees				1,097,626
Program	92004	Economic Development				1,097,626
Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,097,626
Operation	000000		0.0	0.0	0.0	1,097,626
Child Education Grant (Foreign Mission)						1,097,626
2111001 Established Post						1,097,626
Use of goods and services						23,098
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				23,098
Program	92004	Economic Development				23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,098
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	23,098
Vehicle Registration						23,098
2210511 Local Travel Cost						13,098
2210709 Seminars/Conferences/Workshops - Domestic						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				Total By Fund Source
Function Code	70421	Agriculture cs			185,000
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern			
Location Code	0505001	Akuapim South - Nsawam			

Use of goods and services				185,000
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Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			185,000
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Program	92004	Economic Development			185,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			185,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210102	Office Facilities, Supplies and Accessories					10,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
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2210902	Official Celebrations					20,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	115,000
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Vehicle Registration						115,000
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2210511	Local Travel Cost					45,000
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2210709	Seminars/Conferences/Workshops - Domestic					70,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	40,000
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Vehicle Registration						40,000
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2210108	Construction Material					40,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				Total By Fund Source
Function Code	70421	Agriculture cs			130,000
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern			
Location Code	0505001	Akuapim South - Nsawam			

Use of goods and services				130,000
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Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			130,000
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Program	92004	Economic Development			130,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			130,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
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2210902	Official Celebrations					80,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	50,000
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Vehicle Registration						50,000
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2210108	Construction Material					50,000
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Total Cost Centre				1,435,724
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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			358,350
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam Physical Planning Town and Country Planning Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Compensation of employees [GFS]						346,806
Objective	000000	Compensation of Employees				346,806
Program	92003	Infrastructure Delivery and Management				346,806
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				346,806
Operation	000000		0.0	0.0	0.0	346,806
Child Education Grant (Foreign Mission)						346,806
2111001 Established Post						346,806
Use of goods and services						11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				11,544
Program	92003	Infrastructure Delivery and Management				11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				11,544
Operation	000000	911002 - Land use and Spatial planning	1.0	1.0	1.0	11,544
Vehicle Registration						11,544
2210511 Local Travel Cost						11,544

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			275,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam Physical Planning Town and Country Planning Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Use of goods and services						235,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				235,000
Program	92003	Infrastructure Delivery and Management				235,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				235,000
Operation	000000	911002 - Land use and Spatial planning	1.0	1.0	1.0	195,000
Vehicle Registration						195,000
2210102 Office Facilities, Supplies and Accessories						30,000
2210103 Refreshment Items						30,000
2210511 Local Travel Cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						45,000
2210711 Public Education and Sensitization						20,000
2210905 Assembly Members Sitings All						40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210511 Local Travel Cost						40,000
Other expense						40,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				40,000
Program	92003	Infrastructure Delivery and Management				40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821002 Professional Fees						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			150,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam Physical Planning Town and Country Planning Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Other expense						150,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				150,000
Program	92003	Infrastructure Delivery and Management				150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				150,000
Operation	000000	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
	2821002	Professional Fees				50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
	2821018	Civic Numbering/Street Naming				100,000
Total Cost Centre						783,350

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	94,569
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1520703001	Nsawam Adoagyiri Municipal - Nsawam Physical Planning Parks and Gardens Eastern		
Location Code	0505001	Akuapim South - Nsawam		
Compensation of employees [GFS]				94,569
Objective	000000	Compensation of Employees		94,569
Program	92003	Infrastructure Delivery and Management		94,569
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		94,569
Operation	000000		0.0 0.0 0.0	94,569
Child Education Grant (Foreign Mission)				94,569
2111001 Established Post				94,569
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1520703001	Nsawam Adoagyiri Municipal - Nsawam Physical Planning Parks and Gardens Eastern		
Location Code	0505001	Akuapim South - Nsawam		
Use of goods and services				50,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		50,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	50,000
Vehicle Registration				50,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local Travel Cost				20,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				144,569

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,141,423
Function Code	70620	Community Development					
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Compensation of employees [GFS]							1,114,473
Objective	000000	Compensation of Employees					1,114,473
Program	92002	Social Services Delivery					1,114,473
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,114,473
Operation	000000		0.0	0.0	0.0	1,114,473	
Child Education Grant (Foreign Mission)							1,114,473
2111001 Established Post							1,114,473
Use of goods and services							26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					26,950
Program	92002	Social Services Delivery					26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	19,950
Vehicle Registration							19,950
2210511 Local Travel Cost							8,000
2210709 Seminars/Conferences/Workshops - Domestic							11,950
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0 1.0 1.0	7,000
Vehicle Registration							7,000
2210711 Public Education and Sensitization							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				90,000
Function Code	70620	Community Development					
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							90,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					90,000
Program	92002	Social Services Delivery					90,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					90,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70620	Community Development					
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							70,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					70,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	850,000
Function Code	70620	Community Development						
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services							810,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						810,000
Program	92002	Social Services Delivery						810,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						810,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	810,000
Vehicle Registration							810,000	
2210120 Purchase of Petty Tools/Implements							750,000	
2210709 Seminars/Conferences/Workshops - Domestic							60,000	
Social benefits [GFS]							10,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						10,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	10,000
Employer Social Benefits in Cash							10,000	
2731103 Refund of Medical Expenses							10,000	
Other expense							30,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						30,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821019 Scholarship and Bursaries							30,000	
Total Cost Centre							2,151,423	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,830,707
Function Code	70610	Housing development		
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam Works Office of Departmental Head Eastern		
Location Code	0505001	Akuapim South - Nsawam		
Compensation of employees [GFS]				1,830,707
Objective	000000	Compensation of Employees		1,830,707
Program	92003	Infrastructure Delivery and Management		1,830,707
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,830,707
Operation	000000		0.0 0.0 0.0	1,830,707
Child Education Grant (Foreign Mission)				1,830,707
2111001 Established Post				1,830,707
Total Cost Centre				1,830,707

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,395
Function Code	70610	Housing development		
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Use of goods and services	15,395	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			15,395	
Program	92003	Infrastructure Delivery and Management			15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,395	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,395

Vehicle Registration					15,395
2210511	Local Travel Cost				15,395

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,040,000
Function Code	70610	Housing development		
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Use of goods and services	640,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			640,000	
Program	92003	Infrastructure Delivery and Management			640,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			640,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000

Vehicle Registration					70,000	
2210102	Office Facilities, Supplies and Accessories				30,000	
2210511	Local Travel Cost				40,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	570,000

Vehicle Registration					570,000
2210602	Repairs of Residential Buildings				100,000
2210611	Maintenance of Markets				420,000
2210617	Street Lights/Traffic Lights				50,000

				Non Financial Assets	400,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			400,000	
Program	92003	Infrastructure Delivery and Management			400,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

WIP - Laboratories					400,000
3112101	Motor Vehicle				400,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,300,000
Function Code	70610	Housing development				
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam Works Public Works Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Use of goods and services						500,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				500,000
Program	92003	Infrastructure Delivery and Management				500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				500,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	500,000
Vehicle Registration						500,000
2210108 Construction Material						500,000
Non Financial Assets						800,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				800,000
Program	92003	Infrastructure Delivery and Management				800,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	800,000
WIP - Laboratories						800,000
3111210 Recreational Centres/Park						800,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			13,589,325
Function Code	70610	Housing development				
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Use of goods and services						1,488,284
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				1,488,284
Program	92003	Infrastructure Delivery and Management				1,488,284
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,488,284
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	128,750
Vehicle Registration						128,750
2210511 Local Travel Cost						50,000
2210709 Seminars/Conferences/Workshops - Domestic						78,750
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,359,535
Vehicle Registration						1,359,535
2210108 Construction Material						300,000
2210120 Purchase of Petty Tools/Implements						50,000
2210602 Repairs of Residential Buildings						150,000
2210603 Repairs of Office Buildings						539,535
2210617 Street Lights/Traffic Lights						320,000
Non Financial Assets						12,101,040
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				12,101,040
Program	92003	Infrastructure Delivery and Management				12,101,040
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				12,101,040
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,101,040
WIP - Laboratories						12,101,040
3111103 Bungalows/Flats						90,000
3111153 WIP - Bungalows/Flat						360,000
3111209 Police Post						100,000
3111210 Recreational Centres/Park						285,000
3111354 WIP - Markets						8,666,040
3113110 Water Systems						520,000
3113162 WIP - Water Systems						2,080,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			6,799,585
Function Code	70610	Housing development				
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam Works Public Works Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Non Financial Assets						6,799,585
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				6,799,585
Program	92003	Infrastructure Delivery and Management				6,799,585
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				6,799,585
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,799,585
WIP - Laboratories						6,799,585
	3111204	Office Buildings				800,000
	3111255	WIP - Office Buildings				3,200,000
	3111304	Markets				559,917
	3111354	WIP - Markets				2,239,668
Total Cost Centre						22,744,305

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	84,000	
Organisation	1521101001	Nsawam Adoagyiri Municipal - Nsawam Trade, Industry and Tourism Office of Departmental Head Eastern		
Location Code	0505001	Akuapim South - Nsawam		

			Use of goods and services		84,000
Objective	150303	150303 - 9.3 Increase acc of SS i&ustrial & otr ent to fincc serv			84,000
Program	92004	Economic Development			84,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			84,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

Vehicle Registration						74,000
	2210102	Office Facilities, Supplies and Accessories				10,000
	2210511	Local Travel Cost				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				44,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
	2210910	Trade Promotion / Publicity				10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	70,000	
Organisation	1521101001	Nsawam Adoagyiri Municipal - Nsawam Trade, Industry and Tourism Office of Departmental Head Eastern		
Location Code	0505001	Akuapim South - Nsawam		

			Use of goods and services		70,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			70,000
Program	92004	Economic Development			70,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			70,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

Vehicle Registration						50,000
	2210120	Purchase of Petty Tools/Implements				50,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000

Vehicle Registration						20,000
	2210910	Trade Promotion / Publicity				20,000

Total Cost Centre **154,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 90,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1521500001	Nsawam Adoagyiri Municipal - Nsawam_Disaster Prevention Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	90,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		90,000
Program	92005	Environmental Management		90,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		90,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	90,000

Vehicle Registration			90,000
2210511	Local Travel Cost		20,000
2210709	Seminars/Conferences/Workshops - Domestic		40,000
2210711	Public Education and Sensitization		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 145,804
Function Code	70360	Public order and safety n.e.c	
Organisation	1521500001	Nsawam Adoagyiri Municipal - Nsawam_Disaster Prevention Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	145,804
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		145,804
Program	92005	Environmental Management		145,804
Sub-Program	92005001	SP5.1 Disaster prevention and Management		145,804
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	145,804

Vehicle Registration			145,804
2210709	Seminars/Conferences/Workshops - Domestic		60,000
2211201	Field Operations		85,804

Total Cost Centre 235,804

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	117,391		
Function Code	70451	Road transport							
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam Urban Roads Eastern							
Location Code	0505001	Akuapim South - Nsawam							
Compensation of employees [GFS]							98,144		
Objective	000000	Compensation of Employees					98,144		
Program	92003	Infrastructure Delivery and Management					98,144		
Sub-Program	92003001	SP3.1 Roads and Transport services					98,144		
Operation	000000		0.0	0.0	0.0		98,144		
Child Education Grant (Foreign Mission)							98,144		
2111001 Established Post							98,144		
Use of goods and services							19,247		
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					19,247		
Program	92003	Infrastructure Delivery and Management					19,247		
Sub-Program	92003001	SP3.1 Roads and Transport services					19,247		
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	19,247
Vehicle Registration							19,247		
2210511 Local Travel Cost							19,247		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				170,000
Function Code	70451	Road transport					
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam Urban Roads Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							50,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003001	SP3.1 Roads and Transport services					50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210511 Local Travel Cost							20,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							120,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					120,000
Program	92003	Infrastructure Delivery and Management					120,000
Sub-Program	92003001	SP3.1 Roads and Transport services					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,000
WIP - Laboratories							120,000
3111301 Roads							120,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,020,000
Function Code	70451	Road transport					
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam Urban Roads Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Non Financial Assets							1,020,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,020,000
Program	92003	Infrastructure Delivery and Management					1,020,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,020,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,020,000
WIP - Laboratories							1,020,000
3111301 Roads							350,000
3111306 Bridges							670,000
Total Cost Centre							1,307,391

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	400,074
Function Code	71090	Social protection n.e.c.		
Organisation	1521700001	Nsawam Adoagyiri Municipal - Nsawam_Birth and Death_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Compensation of employees [GFS]	400,074
Objective	000000	Compensation of Employees			400,074
Program	92002	Social Services Delivery			400,074
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			400,074
Operation	000000		0.0 0.0 0.0		400,074

Child Education Grant (Foreign Mission)				400,074
2111001	Established Post			400,074

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
Function Code	71090	Social protection n.e.c.		
Organisation	1521700001	Nsawam Adoagyiri Municipal - Nsawam_Birth and Death_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Use of goods and services	40,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			40,000
Program	92002	Social Services Delivery			40,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		40,000

Vehicle Registration				40,000
2210102	Office Facilities, Supplies and Accessories			20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
Total Cost Centre				440,074

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				513,843
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1521801001	Nsawam Adoagyiri Municipal - Nsawam_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Compensation of employees [GFS]							506,140
Objective	000000	Compensation of Employees					506,140
Program	92001	Management and Administration					506,140
Sub-Program	92001003	SP3: Human Resource Management					506,140
Operation	000000		0.0	0.0	0.0	506,140	
Child Education Grant (Foreign Mission)							506,140
2111001 Established Post							506,140
Use of goods and services							7,703
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001003	SP3: Human Resource Management					7,703
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210709 Seminars/Conferences/Workshops - Domestic							7,703
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				140,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1521801001	Nsawam Adoagyiri Municipal - Nsawam_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							140,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					140,000
Program	92001	Management and Administration					140,000
Sub-Program	92001003	SP3: Human Resource Management					140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210511 Local Travel Cost							30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	110,000	
Vehicle Registration							110,000
2210103 Refreshment Items							30,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1521801001	Nsawam Adoagyiri Municipal - Nsawam_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							50,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				69,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1521801001	Nsawam Adoagyiri Municipal - Nsawam_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							69,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					69,864
Program	92001	Management and Administration					69,864
Sub-Program	92001003	SP3: Human Resource Management					69,864
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	69,864
Vehicle Registration							69,864
2210709 Seminars/Conferences/Workshops - Domestic							69,864
Total Cost Centre							773,707

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	257,365
Organisation	1521901001	Nsawam Adoagyiri Municipal - Nsawam_Statistics_Statistics_Statistics_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Compensation of employees [GFS]	249,662
Objective	000000	Compensation of Employees		249,662
Program	92001	Management and Administration		249,662
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		249,662
Operation	000000		0.0 0.0 0.0	249,662

Child Education Grant (Foreign Mission)				249,662
2111001	Established Post			249,662

			Use of goods and services	7,703
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		7,703
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	7,703

Vehicle Registration				7,703
2210709	Seminars/Conferences/Workshops - Domestic			7,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	70,000
Organisation	1521901001	Nsawam Adoagyiri Municipal - Nsawam_Statistics_Statistics_Statistics_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	70,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		70,000
Program	92001	Management and Administration		70,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		70,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210203	Telecommunications			40,000

Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	30,000
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Vehicle Registration				30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1521901001	Nsawam Adoagyiri Municipal - Nsawam_Statistics_Statistics_Statistics_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services						10,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210511 Local Travel Cost						10,000	
Other expense						70,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					70,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000	
2821002 Professional Fees						70,000	
Total Cost Centre						407,365	
Total Vote						66,253,324	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Nsawam Adoagyiri Municipal - Nsawam	51,438,146	51,438,146	51,952,527
Consolidated Fund	9,356,289	9,356,289	9,449,852
1_No Poverty	26,950	26,950	27,220
11_Sustainable Cities and Communities	6,845,771	6,845,771	6,914,229
16_Peace, Justice, and Strong Institutions	960,470	960,470	970,075
2_Zero Hunger	23,098	23,098	23,329
4_ Quality Education	1,500,000	1,500,000	1,515,000
DACF	35,562,961	35,562,961	35,918,590
1_No Poverty	920,000	920,000	929,200
11_Sustainable Cities and Communities	16,059,325	16,059,325	16,219,918
12_ Responsible Consumption and Production	3,479,651	3,479,651	3,514,447
13_Climate Action	145,804	145,804	147,262
16_Peace, Justice, and Strong Institutions	1,637,417	1,637,417	1,653,791
2_Zero Hunger	130,000	130,000	131,300
3_Good Health and Well-Being	4,874,815	4,874,815	4,923,564
4_ Quality Education	8,245,949	8,245,949	8,328,409
9_Industry, Innovation, and Infrastructure	70,000	70,000	70,700
Retained Internally Generated	6,518,896	6,518,896	6,584,085
1_No Poverty	90,000	90,000	90,900
11_Sustainable Cities and Communities	1,535,000	1,535,000	1,550,350
12_ Responsible Consumption and Production	320,000	320,000	323,200
13_Climate Action	90,000	90,000	90,900
16_Peace, Justice, and Strong Institutions	2,763,996	2,763,996	2,791,636
17_Partnerships for the Goals	1,190,900	1,190,900	1,202,809
2_Zero Hunger	185,000	185,000	186,850
3_Good Health and Well-Being	90,000	90,000	90,900
4_ Quality Education	170,000	170,000	171,700
9_Industry, Innovation, and Infrastructure	84,000	84,000	84,840
Grand Total	0	0	0
	51,438,146	51,438,146	51,952,527

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nsawam Adoagyiri Municipal - Nsawam	51,477,674	51,478,069	51,992,451
	39,528	39,923	39,923
	39,528	39,923	39,923
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,385,037	1,385,037	1,398,887
	15,395	15,395	15,549
	1,205,892	1,205,892	1,217,951
	5,000	5,000	5,050
	158,750	158,750	160,337
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	205,607	205,607	207,664
	90,000	90,000	90,900
	115,607	115,607	116,764
910107 - OFFICIAL / NATIONAL CELEBRATIONS	350,000	350,000	353,500
	100,000	100,000	101,000
	50,000	50,000	50,500
	200,000	200,000	202,000
910110 - PROTOCOL SERVICES	1,160,113	1,160,113	1,171,715
	655,200	655,200	661,752
	298,104	298,104	301,085
	50,000	50,000	50,500
	156,809	156,809	158,378
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	230,000	230,000	232,300
	230,000	230,000	232,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	37,989,725	37,989,725	38,369,623
	590,000	590,000	595,900
	800,000	800,000	808,000
	28,080,140	28,080,140	28,360,942
	8,519,585	8,519,585	8,604,781
910201 - Promotion of Small, Medium and Large scale enterprises	124,000	124,000	125,240
	74,000	74,000	74,740
	50,000	50,000	50,500
910202 - Trade Development and Promotion	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910301 - Extension Services	138,098	138,098	139,479
	23,098	23,098	23,329
	115,000	115,000	116,150
910302 - Surveillance and Management of Diseases and Pests	90,000	90,000	90,900
	40,000	40,000	40,400
	50,000	50,000	50,500

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910402 - Supervision and inspection of Education Delivery	90,000	90,000	90,900
	90,000	90,000	90,900
910403 - Development of youth, sports and culture	230,000	230,000	232,300
	80,000	80,000	80,800
	150,000	150,000	151,500
910503 - Public Health services	172,565	172,565	174,291
	50,000	50,000	50,500
	122,565	122,565	123,791
910601 - Social intervention programmes	934,950	934,950	944,300
	19,950	19,950	20,150
	30,000	30,000	30,300
	35,000	35,000	35,350
	850,000	850,000	858,500
910602 - Gender empowerment and mainstreaming	37,000	37,000	37,370
	7,000	7,000	7,070
	30,000	30,000	30,300
910604 - Child right promotion and protection	65,000	65,000	65,650
	30,000	30,000	30,300
	35,000	35,000	35,350
910701 - Disaster management	235,804	235,804	238,162
	90,000	90,000	90,900
	145,804	145,804	147,262
910804 - Legislative enactment and oversight	360,000	360,000	363,600
	190,000	190,000	191,900
	170,000	170,000	171,700
910810 - Plan and budget preparation	800,000	800,000	808,000
	540,000	540,000	545,400
	260,000	260,000	262,600
910901 - Environmental sanitation Management	1,738,750	1,738,750	1,756,137
	20,000	20,000	20,200
	1,718,750	1,718,750	1,735,937
910902 - Solid waste management	350,000	350,000	353,500
	150,000	150,000	151,500
	200,000	200,000	202,000
910903 - Liquid waste management	150,000	150,000	151,500
	150,000	150,000	151,500

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				Budget	forecast	forecast
<i>MDA and Standardised Operation</i>						
911002 - Land use and Spatial planning				256,544	256,544	259,109
				11,544	11,544	11,659
				195,000	195,000	196,950
				50,000	50,000	50,500
911003 - Street Naming and Property Addressing System				180,000	180,000	181,800
				80,000	80,000	80,800
				100,000	100,000	101,000
911004 - Parks and gardens operations				50,000	50,000	50,500
				50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development				2,498,782	2,498,782	2,523,769
				19,247	19,247	19,439
				620,000	620,000	626,200
				500,000	500,000	505,000
				1,359,535	1,359,535	1,373,130
911301 - Treasury and accounting activities				180,000	180,000	181,800
				180,000	180,000	181,800
911302 - Internal audit operations				190,000	190,000	191,900
				190,000	190,000	191,900
911303 - Revenue collection and management				820,900	820,900	829,109
				820,900	820,900	829,109
911701 - Data and information dissemination				50,000	50,000	50,500
				40,000	40,000	40,400
				10,000	10,000	10,100
911702 - Coordination and Harmonization of data				107,703	107,703	108,780
				7,703	7,703	7,780
				30,000	30,000	30,300
				70,000	70,000	70,700
911803 - Staff Training and skills development				237,567	237,567	239,943
				7,703	7,703	7,780
				110,000	110,000	111,100
				50,000	50,000	50,500
				69,864	69,864	70,563
<i>Grand Total</i>	0	0	0	51,477,674	51,478,069	51,992,451

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Nsawam Adoagyiri Municipal - Nsawam	51,477,674	51,478,069	51,992,451
70111 Exec. & leg. Organs (cs)	4,976,141	4,976,536	5,025,902
70112 Financial & fiscal affairs (CS)	1,616,170	1,616,170	1,632,332
70133 Overall planning & statistical services (CS)	436,544	436,544	440,909
70360 Public order and safety n.e.c	235,804	235,804	238,162
70411 General Commercial & economic affairs (CS)	154,000	154,000	155,540
70421 Agriculture cs	338,098	338,098	341,479
70451 Road transport	1,209,247	1,209,247	1,221,339
70540 Protection of biodiversity and landscape	50,000	50,000	50,500
70610 Housing development	22,744,305	22,744,305	22,971,748
70620 Community Development	1,036,950	1,036,950	1,047,320
70721 General Medical services (IS)	4,924,815	4,924,815	4,974,064
70740 Public health services	3,799,651	3,799,651	3,837,647
70980 Education n.e.c	9,915,949	9,915,949	10,015,109
71090 Social protection n.e.c.	40,000	40,000	40,400
Grand Total	0	0	0
	51,477,674	51,478,069	51,992,451

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	50,037	50,037	50,537	50,537	201,149
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1608	4.3 Modernise and enhance agricultural	0	23,098	23,098	23,329	23,329	92,854
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910301 - Extension Services	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	26,939	26,939	27,208	27,208	108,295
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	26,939	26,939	27,208	27,208	108,295
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	26,939	26,939	27,208	27,208	108,295
	<i>Infrastructure Delivery and Management</i>	0	26,939	26,939	27,208	27,208	108,295
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	911002 - Land use and Spatial planning	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
Funding:12200 Retained Internally Generate		0	1,960,000	1,960,000	1,979,600	1,979,600	7,879,200

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	185,000	185,000	186,850	186,850	743,700
1608	4.3 Modernise and enhance agricultural	0	185,000	185,000	186,850	186,850	743,700
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrs	0	185,000	185,000	186,850	186,850	743,700
	<i>Economic Development</i>	0	185,000	185,000	186,850	186,850	743,700
	SP4.1 Agricultural Services and Management	0	185,000	185,000	186,850	186,850	743,700
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910301 - Extension Services	0	115,000	115,000	116,150	116,150	462,300
	Use of goods and services	0	115,000	115,000	116,150	116,150	462,300
	910302 - Surveillance and Management of Diseases and Pests	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
21	3.5 ENVIRONMENTAL POLLUTION	0	320,000	320,000	323,200	323,200	1,286,400
2101	5.1 Reduce environmental pollution	0	320,000	320,000	323,200	323,200	1,286,400
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	320,000	320,000	323,200	323,200	1,286,400
	<i>Social Services Delivery</i>	0	320,000	320,000	323,200	323,200	1,286,400
	SP2.3 Environmental Health and sanitation Services	0	320,000	320,000	323,200	323,200	1,286,400
	910901 - Environmental sanitation Management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910902 - Solid waste management	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
	910903 - Liquid waste management	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	1,365,000	1,365,000	1,378,650	1,378,650	5,487,300
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	1,365,000	1,365,000	1,378,650	1,378,650	5,487,300
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	1,365,000	1,365,000	1,378,650	1,378,650	5,487,300
	Infrastructure Delivery and Management	0	1,365,000	1,365,000	1,378,650	1,378,650	5,487,300
	SP3.2 Physical and Spatial Planning Development	0	325,000	325,000	328,250	328,250	1,306,500
	911002 - Land use and Spatial planning	0	195,000	195,000	196,950	196,950	783,900
	Use of goods and services	0	195,000	195,000	196,950	196,950	783,900
	911003 - Street Naming and Property Addressing System	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	40,000	40,000	40,400	40,400	160,800
	911004 - Parks and gardens operations	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	SP3.3 Public Works, rural housing and water management	0	1,040,000	1,040,000	1,050,400	1,050,400	4,180,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
	911101 - Supervision and regulation of infrastructure development	0	570,000	570,000	575,700	575,700	2,291,400
	Use of goods and services	0	570,000	570,000	575,700	575,700	2,291,400
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	90,000	90,000	90,900	90,900	361,800
3704	7.2 Enhance climate change resilience	0	90,000	90,000	90,900	90,900	361,800
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	90,000	90,000	90,900	90,900	361,800
	Environmental Management	0	90,000	90,000	90,900	90,900	361,800
	SP5.1 Disaster prevention and Management	0	90,000	90,000	90,900	90,900	361,800
	910701 - Disaster management	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
	Funding:12602 DACF Sources	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	<i>Infrastructure Delivery and Management</i>	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	SP3.3 Public Works, rural housing and water management	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	800,000	800,000	808,000	808,000	3,216,000
	Non Financial Assets	0	800,000	800,000	808,000	808,000	3,216,000
	911101 - Supervision and regulation of infrastructure development	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
Funding:12603 DACF Sources		0	17,494,779	17,494,779	17,669,727	17,669,727	70,329,012
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	130,000	130,000	131,300	131,300	522,600
1608	4.3 Modernise and enhance agricultural	0	130,000	130,000	131,300	131,300	522,600
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	130,000	130,000	131,300	131,300	522,600
	<i>Economic Development</i>	0	130,000	130,000	131,300	131,300	522,600
	SP4.1 Agricultural Services and Management	0	130,000	130,000	131,300	131,300	522,600
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	910302 - Surveillance and Management of Diseases and Pests	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000

Climate Budget Report

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	3,479,651	3,479,651	3,514,447	3,514,447	13,988,196
2101	5.1 Reduce environmental pollution	0	3,479,651	3,479,651	3,514,447	3,514,447	13,988,196
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	3,479,651	3,479,651	3,514,447	3,514,447	13,988,196
	Social Services Delivery	0	3,479,651	3,479,651	3,514,447	3,514,447	13,988,196
	SP2.3 Environmental Health and sanitation Services	0	3,479,651	3,479,651	3,514,447	3,514,447	13,988,196
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,560,901	1,560,901	1,576,510	1,576,510	6,274,821
	Non Financial Assets	0	1,560,901	1,560,901	1,576,510	1,576,510	6,274,821
	910901 - Environmental sanitation Management	0	1,718,750	1,718,750	1,735,937	1,735,937	6,909,375
	Use of goods and services	0	1,718,750	1,718,750	1,735,937	1,735,937	6,909,375
	910902 - Solid waste management	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	13,739,325	13,739,325	13,876,718	13,876,718	55,232,085
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	13,739,325	13,739,325	13,876,718	13,876,718	55,232,085
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	13,739,325	13,739,325	13,876,718	13,876,718	55,232,085
	Infrastructure Delivery and Management	0	13,739,325	13,739,325	13,876,718	13,876,718	55,232,085
	SP3.2 Physical and Spatial Planning Development	0	150,000	150,000	151,500	151,500	603,000
	911002 - Land use and Spatial planning	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	911003 - Street Naming and Property Addressing System	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
	SP3.3 Public Works, rural housing and water management	0	13,589,325	13,589,325	13,725,218	13,725,218	54,629,085
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	128,750	128,750	130,037	130,037	517,575
	Use of goods and services	0	128,750	128,750	130,037	130,037	517,575
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	12,101,040	12,101,040	12,222,051	12,222,051	48,646,182
	Non Financial Assets	0	12,101,040	12,101,040	12,222,051	12,222,051	48,646,182
	911101 - Supervision and regulation of infrastructure development	0	1,359,535	1,359,535	1,373,130	1,373,130	5,465,329
	Use of goods and services	0	1,359,535	1,359,535	1,373,130	1,373,130	5,465,329

Climate Budget Report

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Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	145,804	145,804	147,262	147,262	586,131
3704	7.2 Enhance climate change resilience	0	145,804	145,804	147,262	147,262	586,131
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	145,804	145,804	147,262	147,262	586,131
	<i>Environmental Management</i>	0	145,804	145,804	147,262	147,262	586,131
	SP5.1 Disaster prevention and Management	0	145,804	145,804	147,262	147,262	586,131
	910701 - Disaster management	0	145,804	145,804	147,262	147,262	586,131
	Use of goods and services	0	145,804	145,804	147,262	147,262	586,131
Funding:14009 Consolidated Fund Sources		0	6,799,585	6,799,585	6,867,581	6,867,581	27,334,332
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	6,799,585	6,799,585	6,867,581	6,867,581	27,334,332
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	6,799,585	6,799,585	6,867,581	6,867,581	27,334,332
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	6,799,585	6,799,585	6,867,581	6,867,581	27,334,332
	<i>Infrastructure Delivery and Management</i>	0	6,799,585	6,799,585	6,867,581	6,867,581	27,334,332
	SP3.3 Public Works, rural housing and water management	0	6,799,585	6,799,585	6,867,581	6,867,581	27,334,332
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,799,585	6,799,585	6,867,581	6,867,581	27,334,332
	Non Financial Assets	0	6,799,585	6,799,585	6,867,581	6,867,581	27,334,332
Grand Total		0	27,604,401	27,604,401	27,880,445	27,880,445	110,969,693

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910601 - Social intervention programmes	0	19,950	19,950	20,150	20,150	80,199
	Use of goods and services	0	19,950	19,950	20,150	20,150	80,199
	910602 - Gender empowerment and mainstreaming	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
Funding:12200 Retained Internally Generate		0	90,000	90,000	90,900	90,900	361,800
62	2.12 SOCIAL PROTECTION	0	90,000	90,000	90,900	90,900	361,800
6201	12.1 Strengthen social protection for the vulnerable	0	90,000	90,000	90,900	90,900	361,800
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	90,000	90,000	90,900	90,900	361,800
	Social Services Delivery	0	90,000	90,000	90,900	90,900	361,800
	SP2.5 Social Welfare and community services	0	90,000	90,000	90,900	90,900	361,800
	910601 - Social intervention programmes	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
	910602 - Gender empowerment and mainstreaming	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
	910604 - Child right promotion and protection	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
Funding:12603 DACF Sources		0	70,000	70,000	70,700	70,700	281,400

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	70,000	70,000	70,700	70,700	281,400
6201	12.1 Strengthen social protection for the vulnerable	0	70,000	70,000	70,700	70,700	281,400
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	70,000	70,000	70,700	70,700	281,400
	<i>Social Services Delivery</i>	0	70,000	70,000	70,700	70,700	281,400
	SP2.5 Social Welfare and community services	0	70,000	70,000	70,700	70,700	281,400
	910601 - Social intervention programmes	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
	910604 - Child right promotion and protection	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
Funding:12607 DACF Sources		0	850,000	850,000	858,500	858,500	3,417,000
62	2.12 SOCIAL PROTECTION	0	850,000	850,000	858,500	858,500	3,417,000
6201	12.1 Strengthen social protection for the vulnerable	0	850,000	850,000	858,500	858,500	3,417,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	850,000	850,000	858,500	858,500	3,417,000
	<i>Social Services Delivery</i>	0	850,000	850,000	858,500	858,500	3,417,000
	SP2.5 Social Welfare and community services	0	850,000	850,000	858,500	858,500	3,417,000
	910601 - Social intervention programmes	0	850,000	850,000	858,500	858,500	3,417,000
	Use of goods and services	0	810,000	810,000	818,100	818,100	3,256,200
	Social benefits [GFS]	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	30,000	30,000	30,300	30,300	120,600
Grand Total		0	1,036,950	1,036,950	1,047,320	1,047,320	4,168,539

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,247	19,247	19,439	19,439	77,373
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	19,247	19,247	19,439	19,439	77,373
3901 8.1 Improve efficiency & effectiveness of road transp't		0	19,247	19,247	19,439	19,439	77,373
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	19,247	19,247	19,439	19,439	77,373
Infrastructure Delivery and Management		0	19,247	19,247	19,439	19,439	77,373
SP3.1 Roads and Transport services		0	19,247	19,247	19,439	19,439	77,373
911101 - Supervision and regulation of infrastructure development		0	19,247	19,247	19,439	19,439	77,373
Use of goods and services		0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	170,000	170,000	171,700	171,700	683,400
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	170,000	170,000	171,700	171,700	683,400
3901 8.1 Improve efficiency & effectiveness of road transp't		0	170,000	170,000	171,700	171,700	683,400
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	170,000	170,000	171,700	171,700	683,400
Infrastructure Delivery and Management		0	170,000	170,000	171,700	171,700	683,400
SP3.1 Roads and Transport services		0	170,000	170,000	171,700	171,700	683,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	120,000	120,000	121,200	121,200	482,400
Non Financial Assets		0	120,000	120,000	121,200	121,200	482,400
911101 - Supervision and regulation of infrastructure development		0	50,000	50,000	50,500	50,500	201,000
Use of goods and services		0	50,000	50,000	50,500	50,500	201,000
Funding:12603 DACF Sources		0	1,020,000	1,020,000	1,030,200	1,030,200	4,100,400
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	1,020,000	1,020,000	1,030,200	1,030,200	4,100,400
3901 8.1 Improve efficiency & effectiveness of road transp't		0	1,020,000	1,020,000	1,030,200	1,030,200	4,100,400
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	1,020,000	1,020,000	1,030,200	1,030,200	4,100,400
Infrastructure Delivery and Management		0	1,020,000	1,020,000	1,030,200	1,030,200	4,100,400
SP3.1 Roads and Transport services		0	1,020,000	1,020,000	1,030,200	1,030,200	4,100,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	1,020,000	1,020,000	1,030,200	1,030,200	4,100,400
Non Financial Assets		0	1,020,000	1,020,000	1,030,200	1,030,200	4,100,400

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total</i>
<i>Grand Total</i>	<i>0</i>	<i>1,209,247</i>	<i>1,209,247</i>	<i>1,221,339</i>	<i>1,221,339</i>	<i>4,861,173</i>