



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

Ablekuma Central Municipal Assembly Programme Based Budget for the utilization of the 2026 Financial Year, approved by resolution at the ordinary session of General Assembly on 31st October, 2025. With the breakdown of economic classification as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 9,266,326.00	GH¢ 21,444,351.00	GH¢ 75,751,955.00

Total Budget GH¢ 106,462,632.00

.....
YAKUBU ABUDUL-RAHMAN
(MUNICIPAL COORDINATING DIRECTOR)



.....
HON. TUBAI AMUDA YUSSIF
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

The Ablekuma Central Municipal Assembly (AbCMA) is one of the 261 Metropolitan, Municipal, District Assemblies (MMDA's) in Ghana and forms part of the 29 MMDA's in the Greater Accra Region. The capital is located in Laterbiokorshie, a cosmopolitan urban community encompassed with residential, commercial and industrial activities.

In 2019 the Assembly was carved out as a sovereign Municipality, separate from the Accra Metropolitan Assembly by the Legislative Instrument (LI) 2376. It was officially inaugurated and became fully operational on Tuesday, 19th February 2019.

The Assembly includes one (1) sub-structure, the Abossey Okai Zonal Council, which operates under the Assembly's framework to enhance decentralization and promote effective participation. The Assembly is divided into seven (7) electoral areas: Nmemmette, Mataheko, Abossey Okai, Laterbiokorshie, Adwenbu, Gbortsui, and Mambrouk. The General Assembly comprises thirteen (13) members, including eleven (11) males and two (2) females, made up of seven (7) elected representatives (Assembly members), four (4) Government appointees, one (1) Member of Parliament from the Ablekuma Central Constituency, and the Municipal Chief Executive, who serves as the political and administrative head of the Municipality.

The General Assembly is presided over by a Presiding Member, elected by the Assembly members. The Municipal Coordinating Director also serves as the Secretary to the Assembly and acts as the spending officer, overseeing the day-to-day operations of the Assembly.

Geographically, the Ablekuma Central Municipality is located in the northern part of the Greater Accra Region, positioned between Latitude 5° 81' 3" N and Latitude 5° 67' 7" N, and Longitude 0° 24' 0" W and 0° 13' 1" W, covering a total land area of 9.14km². It shares boundary with Accra Metropolitan Assembly (A.M.A) to the South and East; Ablekuma West Municipal Assembly to the West; and Ablekuma North Municipal Assembly to the North.

2. POPULATION STRUCTURE

According to projections by the Ghana Statistical Service, the population in 2026 is expected to reach 194,896, consisting of 95,682 males (49%) and 99,214 females (51%). The area is a densely populated, cosmopolitan urban community characterized by a blend of residential, industrial, and commercial land uses.

3. VISION

To make the Municipality an ideal place to be within the Context of Excellent Service Delivery.

4. MISSION

To improve the Living Standards of Residents by Harnessing the Human and Material Resources in a Participatory, Cost Effective and Sustainable Manner.

5. GOALS

- To efficiently and effectively utilize scarce resources to produce goods and services to enhance the standard of living of the people;
- To attain sustained accelerated growth through a change from very deprived to a viable district with high prospect for gainful employment which will improve on the standard of living of the people in the municipality;
- To attain and sustain an accelerated growth from a primary to a secondary or a value added agrarian local economy with high prospects for gainful employment; and
- To demonstrate requisite skills and competencies and the ability to adapt best practices in the delivery of services to the satisfaction of the citizens whilst adhering to ethical standards.

6. CORE FUNCTIONS

The core functions of Ablekuma Central Municipal Assembly are clearly stated in the Local Governance Act of 2016, Act 936 and the Legislative Instrument (LI) 2376 of 2019, which established the Municipality

- The assembly exercises political and administrative authority in the district. It provides guidance, gives directions to and supervises all other administrative authorities in the district;
- Initiates programmes for development of basic infrastructure and provides municipal works and services;
- Ensure the preparation and submission through the RCC, development plans of the municipal to NDPC; and approved budgets to MOFEP for further actions;
- The assembly is responsible for the overall development of the district;
- Formulates and executes plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the municipal;
- Promotes and supports productive activity and social development and remove any obstacles to initiative and development;
- Responsible for the development, improvement and management of human settlements and environment in the municipal;

- It co-operates with the appropriate national and local security agencies for the maintenance of security and public safety;
- Initiates, sponsors and undertakes relevant studies to underpin its activities; and
- For the above purposes, the Assembly exercises deliberative, legislative and executive functions.

7. MUNICIPAL ECONOMY

The Ablekuma Central Municipal economy can be best described as a bustling commercial zone predominantly driven by the commerce, service, and industrial sectors. A key mainstay of the municipal economy is the Abossey Okai Spare Parts Market, one of the largest automobile spare parts markets in West Africa, which provides a source of livelihoods for approximately 45,000 individuals. This thriving economic environment, strengthened by the presence of global automobile manufacturing companies like Toyota, Nissan, and other leading brands, has attracted numerous banks and financial institutions to the municipality, thereby enhancing economic activity.

The municipal economy is further bolstered by the transport sector, with significant contributions from Kaneshie Takoradi Transport Station, KEPOSA (KEK) Transport Services, Franko Transport Services, GUO Transport Company, Go Transport Ltd., UBT Transport Services, Imperial Transport Services, Mamprobi Trotro Station, Kaneshie Taxi Rank Station, and other bus terminals within the municipality. These transport services facilitate an estimated 15,000 trips daily within Accra and across Ghana, playing a crucial role in job creation. Additionally, agricultural activities contribute to the economic landscape, with markets such as the Agbogbloshie Onion Market and Sukura Market, coupled with various artisans, mechanics, dressmakers, hairdressers, and Micro, Small, and Medium Enterprises (MSMEs) dotted across the municipality play a significant role in the Assembly's Internally Generated Fund (IGF) mobilization and job creation efforts. Observedly, the informal sector dominates the municipal economy, with approximately 70 percent of the population engaged in economic activities.

Despite its vibrancy, the municipal economy faces substantial challenges such as sanitation issues, flooding, inadequate educational and public health facilities, congested drainage systems, limited credit facilities for businesses, limited land availability for large-scale agricultural activities, rapid urbanization, and encroachment on waterways.

According to the 2024 Multidimensional Poverty Report by the Ghana Statistical Service, the Ablekuma Central Municipality has a poverty rate of 9.4 percent, ranking 10th among the 29 Metropolitan, Municipal, and District Assemblies (MMDAs) in the Greater Accra Region and 16th out of the 261 districts in Ghana.

The Municipal Economy is further discussed in the following sectors:

Agriculture

Agriculture is strong pillar in shaping the economic narrative in the municipality. This sector has contributed to employment, trade and food production. According to statistical data from the Agric Department, only 3.2 percent of households are actively engaged in agricultural activities; of these, 76 percent are involved in poultry farming and livestock, while 24 percent focus on crop cultivation- backyard vegetable farming.

The rapid increase in urban population has led to extensive development of urban infrastructure, causing a substantial reduction of land available for agricultural activities within the municipality. Despite these challenges, the Assembly takes pride in supporting 502 farmers engaged in various forms of agriculture activities, including backyard farming, livestock farming, fish farming (with 40 Fish farmers), grass cutter farming, and a few mushroom farmers. According to the data from the Agric Department, most of these farmers are involved in poultry production.

The Agric Department has initiated the registration of farmers and individuals interested in the “Nkoko Nkitinkiti Programme”, a poultry initiative by government. The program aims to empower 55,000 households nationwide to produce poultry and eggs, thereby creating jobs and reducing Ghana's annual import bill of \$400 million. As part of the initiative, government will procure 3 million birds for distribution. Each constituency will receive 10,000 birds free of charge, while 80,000 birds will be allocated to 50 commercial-scale farmers. Medium-scale farmers are also expected to benefit, receiving between 1,000 and 3,000 birds each. The Assembly is fully committed to ensuring that it capitalize on this opportunity to revitalize Municipal poultry industry.

Table 1: Total Poultry Bird Production and Total Registered Farmers as of Sept. 2025

Poultry Birds	Quantity	Total Number of Registered Farmers in the Municipality		
		Male	Female	Total
Layers	4,219	338	164	502
Broilers	4,581			
Cockerel	350			
Turkey	320			
Local bird	457			
Guinea fowl	250			
Duck	450			
Quail	427			
Total	11,054			

Road Network

The Ablekuma Central Municipality can vaunt of a well-connected network of primary, secondary, and tertiary roads that connect its communities. The Kaneshie-Dr. Bussia Highway serves as the major road, facilitating access from the Obetsebi Lamptey Interchange to Accra. A notable infrastructure development within the municipality includes the Kaneshie-Accra route and the Korle-Bu-Abossey Okai-Ring Road West corridor, alongside the Obetsebi Lamptey Interchange. This interchange includes a flyover along Ring Road West, extending from Awudome to the Central Mosque in Abossey Okai.

However, certain sections of the main roads and adjoining routes such as the Kaneshie First Light Road, the Korle-Bu-Abossey Okai Road and behind Japan Motors, and majority of the south industrial roads have developed gaping potholes that require urgent attention. Also, when it rains, these areas, including Kaneshie First Light Road, Kaneshie Takoradi Station and the area behind Japan Motors, experience severe flooding, restricting access to homes, offices, and shops. Consequently, navigating these roads becomes exceedingly challenging.

Health

In the health sector, the main public health facilities consist of CHPS Compounds, CHPS Zones and a Clinic. These facilities are currently under-equipped and have not received necessary upgrades in terms of equipment. This has resulted in a decline in the quality of public health services offered. However, the Municipal Health Directorate has successfully delivered primary health services through these facilities, despite the challenges faced.

Currently, the municipality has a total of 77 operational health facilities, both private and public, excluding the newly constructed polyclinic, which is not yet functional. Also, the doctor-to-population ratio stands at 1:7,500, the nurse-to-population ratio is 1:450, and the midwife-to-women in fertility age (WIFA) population ratio is 1:700 and the proportion of outpatient insured with the NHIS is 82% as of September 2025.

Table 2: Operational Health facilities in the Municipality as of Sept. 2025

Public Health Facility	Number
CHPS Zones	53
CHPS Compound	1
Health Centre/Clinic	1
Sub-total	55
Private Health Facility	
Hospitals/Clinics	22
Sub-total	22
Total	77

Table 3: Top 10 OPD Morbidity Recorded from January to September, 2025

Disease/Condition	Cases recorded	Percentage
URTI	5,797	8.5%
Typhoid	5,148	7.6%
Hypertension	4,484	6.6%
Diarrhoea	4,421	6.5%
Malaria	3,784	5.6%
Acute Urinary Tract Infection	3,525	5.2%
Rheumatism/Other Joint Pains/ Arthritis	2,741	4.0%
Anemia	2,305	3.4%
Gynecological Conditions	1,757	2.6%
Pneumonia	1,626	2.4%

Also, the Agenda 111 Hospital initiative, launched in August 2021 by the erstwhile government at the Agbogbloshie onion market on the reclaimed land previously occupied by squatters, was designed to serve over 200,000 residents. Although, construction has stalled, the project represents a major investment in healthcare, with the potential to attract business to stimulate the local economy by creating employment opportunities. We strongly urge the current government to prioritize this important legacy project and make it a ring reality to address prevalent health conditions in the municipality.

A major challenge in this sector is the Assembly's limited progress in equipping public health facilities within the Municipality, affecting their effectiveness and operational

capacity. Despite the completion of the Mambrouk Polyclinic in 2024, the Assembly has overly delayed the process of equipping and operationalizing the facility to enhance health service delivery.

Education

The Municipal Education Directorate has deliberately divided the municipality into four circuits (Lartebikorshie, Mataheko, Abossey Okai and Salvation-Mamprobi) to facilitate effective supervision, enhance the quality of teaching and learning. The municipality can boast of a total of 106 educational facilities, comprising 26 public schools, 76 private schools, one public Senior High School (Kaneshie Technical Senior High School), and three private Senior High Schools (Apex SHS, Conquerers SHS, and Mamprobi SHS).

The total enrollment for both public and private schools is 40,257, with public schools enrolling 22,847 students and private schools enrolling 17,410 students. In terms of gender distribution, there are 19,527 male students and 20,730 female students. Specifically, public schools have 10,888 male and 11,959 female students, while private schools have 8,639 male and 8,771 female students. Also, the teacher-to-student ratio stands at 1:61.

The Basic Education Certificate Examination (BECE) performance rate for 2025 stands at 83%, while the West African Senior School Certificate Examination (WASSCE) performance rate for 2024 is 76%. (Please note that the 2025 WASSCE results had not been released at the time this data was considered and compiled in September 2025). Table 4 below provides detailed insights into the levels of education, enrollment figures, and other relevant data.

Table 4: Public Educational Facilities in the Ablekuma Central Mun. as at Sept., 2025

The major challenge facing the sector is the need for rehabilitation of certain educational facilities.

Level	Enrolment	Pupil to Teacher Ratio		Pupil to Classroom Ratio		Pupil to Furniture Ratio	
		Teacher	Ratio	Classroom	Ratio	Furniture	Ratio
KG	893	55	16.2:1	33	27:1	622	1.4:1
Primary	6,045	182	33.7:1	170	35.5:1	3,379	2.3:1
JHS	4,813	147	32.7:1	60	80.2:1	1,851	2.9:1
Total	11,751	384	30.6:1	263	44.6:1	5,852	3.5:1

Market Centres

The municipality hosts four prominent markets: Abossey Okai Spare Parts Market, Takoradi Station Market, Sukura Market, and Zongo Market. These markets play a crucial role in advancing commerce and trade, serving as central hubs of economic activity within the municipality. The concentration of economic activities around these markets cultivates dynamic commercial centers, substantially boosting the municipality's economic vitality.

Water And Sanitation

There is significant progress in water supply to residents in the municipality, about 99.6% have access to water through the GWC. Households without direct water connection obtain their water from public standpipes, boreholes and water tankers. The Assembly in its effort have drilled 2 mechanized boreholes at Abossey Okai Basic school and New Abossey Okai Basic school to improve water and sanitation hygiene (WASH).

The management of liquid and solid waste falls under the jurisdiction of the Environmental Health and Sanitation Unit, often in collaboration with the Works Department when it comes to dredging and the construction and repair of drains.

Liquid Waste Management: Household toilet construction has improved significantly, the total number of households with toilets is 42,519 facilitated by the GAMA toilet construction initiative and several public and private toilets in the municipality have helped reduce open defecation. Also, there are 19 toilet facilities in public schools within the Municipality. Flood hotspots include Kaneshie (First Light, GRA, Laryea area, Footbridge and Takoradi Station), Mataheko (Faith Cathedral), Shukura (Abolo Bridge, Boola Junction), Abbosey Okai (Mosque, Banana Inn Station, Samir Engineering, Pamprom), South Industrial Area, Sabon Zongo (Zongo Junction) and Zambrama Line. The intervention under the Greater Accra Resilient and Integrated Development GARID created the room for the Assembly to dredge and desilt drains, reducing severe flooding in some of these communities.

Solid Waste Management: The municipality manages solid waste through contracted service providers, including Zoomlion Ghana Limited (SIP) and Municipal Waste & Allied Services (MWA), alongside a door-to-door collection system. The Assembly also conducts special evacuations and regular cleanup exercises. Eight waste collection containers have been strategically placed at key locations: Mambrouk (1), Ayitown (2), Zongo Market (2), Dansoman Trotro Station (2), and Salvation Army Cluster of Schools (1). The municipality generates a total of 261.93 tons of waste daily. The categories of solid waste generated daily include household waste, plastic waste, industrial waste and electronic waste. Approximately 70% of the waste is collected daily by accredited contractors, while the remaining 30% is managed by private "Borla Taxi" services to bridge the gap.

Challenges: Many choked drains are unable to accommodate the high volumes of water, leading to overflow and flooding during the rainy seasons.

8. KEY ISSUES/CHALLENGES

- Inadequate land for development projects and public investment
- Inadequate waste management equipment
- Long distances to final disposal sites and households not signing up for waste collection
- Poor sanitation and waste practices in public areas
- Inadequate health facilities and Inadequate educational facilities
- Revenue shortfalls
- Increased Flood Risk
 - Inadequate primary or storm drains; and
 - Choked drains Inadequate educational facilities

9. KEY ACHIEVEMENTS IN 2025

The assembly has made some headway in respect of physical projects and programmes for the period under consideration includes:

Education

- Completed the construction of 2 storey 9-Unit classroom block at Al-Riyahd
- Supplied and installed 10 computers, 6 desks and 40 chairs for Blacksmith ICT lab
- Renovated 2-Unit Classroom block at Lartebiokoshie JHS school
- Organised ‘My First Day at School’

Water and Sanitation

- Drilled 2 mechanised borehole at Abossey Okai Basic school and New Abossey Okai Basic school
- Conducted the National Sanitation Day clean-up exercise within the municipality

Works

- Constructed external walls and gatehouse at the Municipal office complex
- Constructed footbridge at Mambrouk
- Maintained Street lights at some selected communities

Social Welfare and Community Development

- Empowered 22 Differently Abled People in the area of business, medical and educational support

- The Department of Social Welfare successfully monitored, registered and renewed 29 Daycare centres within its jurisdiction

Agriculture

- Established Assembly gardening project
- Conducted Anti-rabies sensitizations at some selected schools
- Sensitisation for Meat Handlers at Zongo Market
- Vaccinated 210 dogs and cats against rabies

Completed the construction of 2 storey 9-Unit classroom block at Al-Riyahd



Constructed external walls and gatehouse at the Municipal office complex



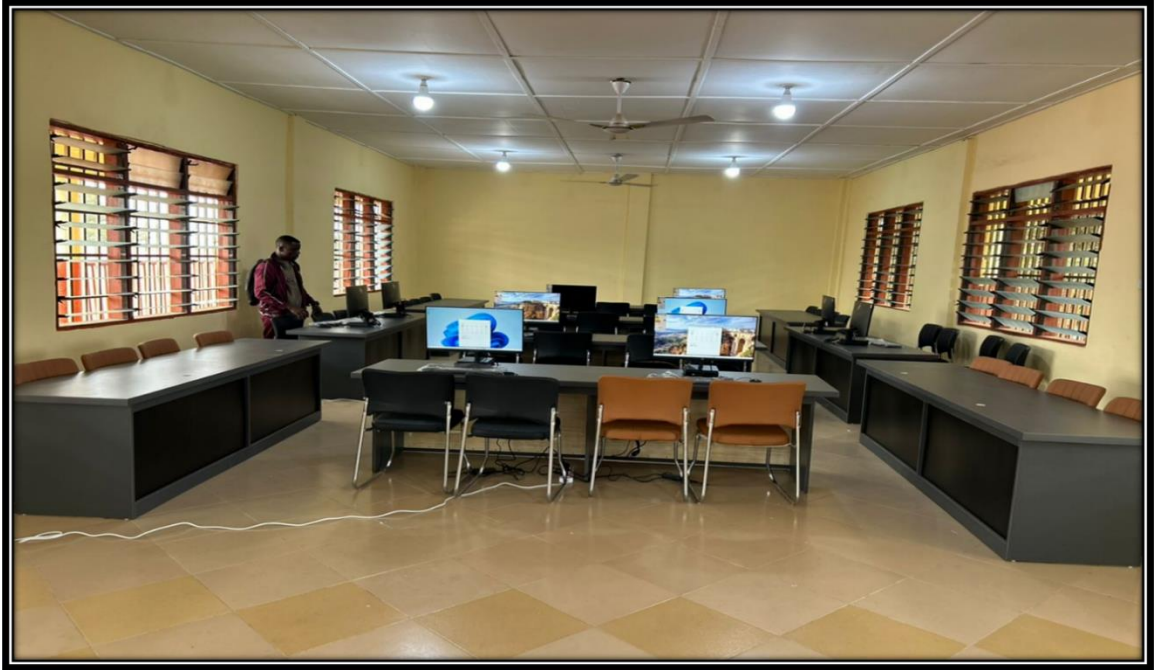
Constructed Footbridge at Mambrouk



Renovated Classroom Block at L/B 1 School



Supplied computers and furniture for Blacksmith ICT lab



Drilled 2 Mechanized Borehole at Abossey Okai Basic School and New Abossey Okai Basic School



National Sanitation Cleaning Exercise



Municipal maintenance of streetlight



My First Day at School



Aid for people with special needs and monitoring of Daycare Centers



Assembly Garden Initiative



Sensitized Meat Handlers at Zongo Market



Anti-rabies sensitizations at selected schools

10. REVENUE AND EXPENDITURE PERFORMANCE

Evaluating revenue and expenditure performance is essential for determining the fiscal health and operational efficiency of the 2025 Financial Year. The revenue performance section details the inflows from various sources, including IGF, GoG, DACF, PWD, HIV/AIDS, MPCF, GARID, DACF-RFG, MAG, and UNICEF, compared to the budgets for 2023, 2024, and 2025. Similarly, the expenditure performance section examines spending patterns in Compensation, Goods & Services, and Assets. The table below provides insights into the financial management of the Ablekuma Central Municipal Assembly, highlighting areas of strong performance and potential improvement.

Revenue

Table 5: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
Revenue Item	2023		2024		2025			
	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC) Actuals as at September	% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$	% performance as at September, 2025
Property Rate	800,000.00	793,095.13	2,016,550.00	1,375,452.87	1,944,000.00	1,539,725.38	79%	32%
Basic Rate	10,000.00	1,396.50	20,000.00	3,844.00	20,000.00	14,786.00	74%	0.31%
Fees	1,074,050.00	714,420.18	867,000.00	807,934.17	752,500.00	730,291.11	97%	15%
Fines	10,000.00	400.00	25,000.00	5,500.00	10,000.00	100.00	1%	0.0021%
Licenses	1,647,450.00	1,911,082.59	1,941,450.00	2,047,981.07	2,148,500.00	1,744,165.08	81%	36%
Land	416,000.00	236,903.70	565,000.00	471,662.28	555,000.00	733,100.08	132%	15%
Rent	42,500.00	47,975.00	65,000.00	62,382.00	70,000.00	19,465.00	28%	0.41%
Total	4,000,000.00	3,705,273.10	5,500,000.00	4,774,756.39	5,500,000.00	4,781,632.65	87%	100%

Table 5, spotlight the performance of the Internally Generated Fund (IGF) from 2023 to September 2025, highlighting the various revenue sources. In 2023, IGF achieved 93% of

its target, while in 2024 it realized 87% of its budget. Revenue in 2024 saw a significant increase of 29%, as at September 2025, total revenue amounted to **Four million, Seven Hundred and Eighty-one Thousand, Six Hundred and Thirty-Two Ghana cedis, Sixty-Five Pesewas (GHC 4,781,632.65)**, representing 87% of the budget, mirroring the performance of the 2024 budget. This thrilling performance as at September, 2025 came because of management efforts and hard work to strengthen revenue mobilization in the Municipality.

The table indicates that licenses emerged as the top IGF indicating 81% of its budget. Generally, it can be concluded that revenue mobilization was formidable in the third quarter, 2025. The next money-spinner is property rate, this was followed suit by lands, fees, rent, and basic rates. Clearly, revenue from lands significantly exceeded its target by 132%. We can draw conclusions and justify from the table that Licenses, Property rate, Fees and Lands have consistently been the backbone of the Municipal economy in respect of IGF. However, the performance of rent for the period under review, achieving only 28%, raises grave concern that it requires immediate and decisive action from management to improve the performance.

Figure 1: IGF Revenue Heads and their Performance as at 30th September, 2025



Figure 2: IGF Revenue Budget and Actual (2023 to 30th Sept. 2025)

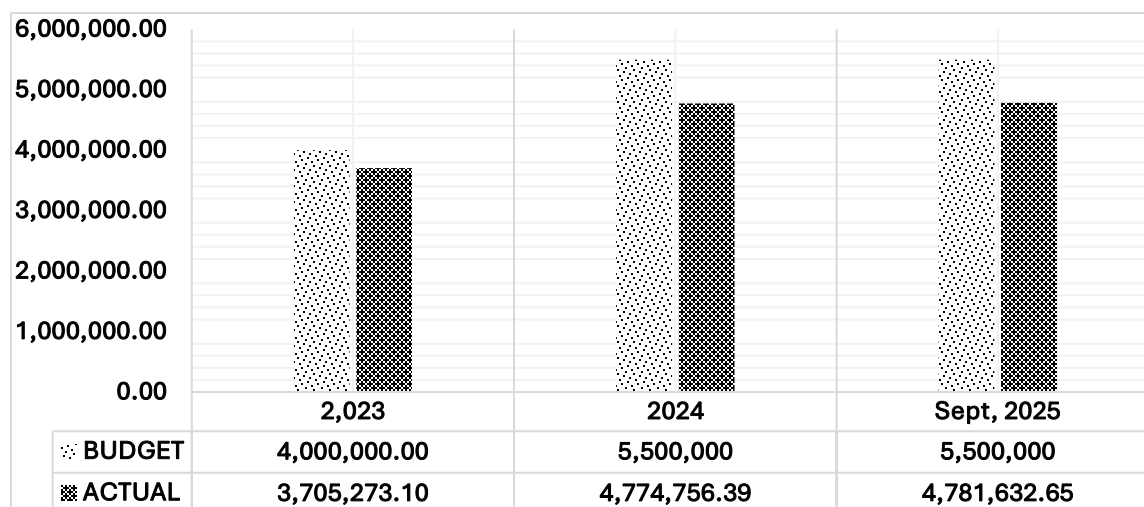


Table 6: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual as at Sep.,2025 (GHC)	
IGF	4,000,000.00	3,705,273.10	5,500,000.00	4,774,756.39	5,500,000.00	4,781,632.65	87%
Compensation Transfer	2,390,604.31	2,390,604.31	3,773,586.03	3,773,586.03	4,573,586.03	4,006,747.78	88%
Goods and Services Transfer	89,000.00	35,751.46	143,000.00	-	150,000.00	-	-
DACF	6,071,305.17	3,786,204.81	6,071,305.17	3,979,272.47	59,410,811.02	19,476,665.28	33%
PWD	110,000.00	108,310.98	110,000.00	164,469.78	863,218.39	212,550.37	25%
DACF-RFG	1,146,850.55	-	437,811.00	-	492,811.00	-	-
MAG	59,098.63	59,298.63	-	-	-	-	-
MPCF	350,000.00	379,657.72	550,000.00	649,214.41	816,304.35	810,723.58	99%
UNICEF	-	-	-	-	15,750.00	-	-
GARID	500,878.00	420,971.00	556,712.58	456,536.98	556,712.58	-	-
TOTAL	14,738,003.57	10,886,072.01	17,142,414.78	13,797,836.06	72,379,193.37	29,288,319.66	40.47%

Table 6 clearly depicts all revenue sources to revenue to the Assembly from 2023 to September, 2025. The total revenue budget for the 2025 Fiscal Year was **Seventy-Two Million Three Hundred and Seventy-Nine Thousand, One Hundred and Ninety-Three Ghana Cedis, Thirty-Seven Pesewas (GHC 72,379,193.37)**. The total revenue mobilized/received as at September, 2025 was **Twenty-Nine Million Two Hundred and Eighty-Eight Thousand, Three Hundred and Nineteen Ghana Cedis, Sixty-Six Pesewas (GHC 29,288,319.66)** denoting 40.47% of the total budget. Conspicuously, one can easily identify from the table that DACF topped the league table, however, the trends from 2023 to 2024 indicate that they follow the same ranking, hence, we can reliably conclude that DACF is the lynchpin and the backbone of the Municipal economy. This was closely followed by IGF, GoG Compensation, MP’s Common Fund and PWD respectively. Analysis from the table also indicates that revenue growth from 2023 to 2024 was 57%.

Figure 3: Revenue Heads and their Performance (All sources) as at Sept., 2025

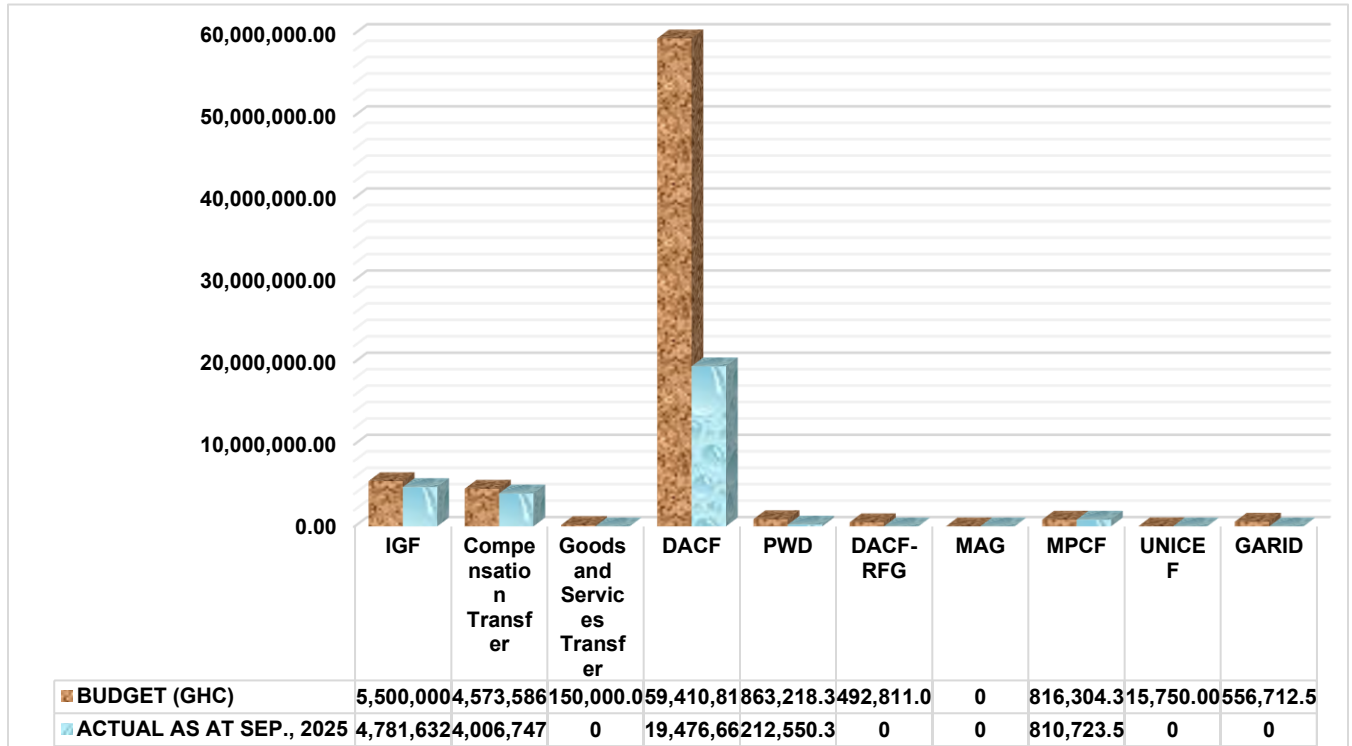
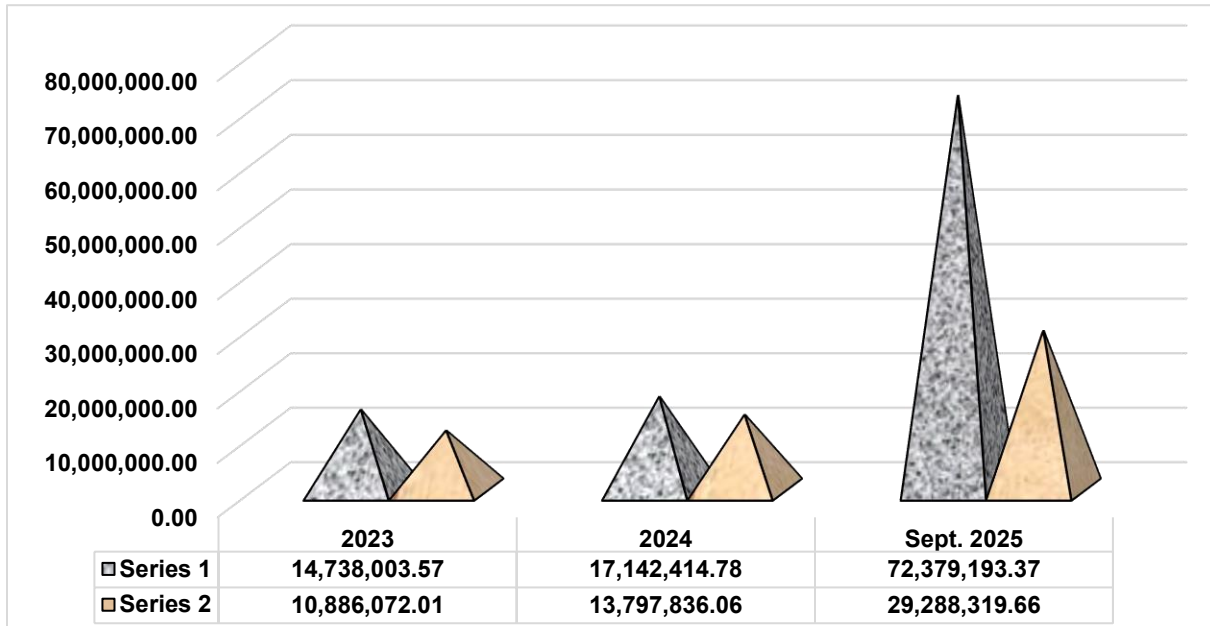


Figure 3: Revenue Budget and Actual – All sources (2023 to 30th Sept. 2025)



Expenditure

Table 7: Expenditure Performance- (All Department) IGF only

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2023		2024		2025		
Item	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual as at Sept, 2025 (GHC)	% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
Compensation	622,000.00	909,537.97	921,000.00	650,032.31	851,800.00	618,429.85	73%
Goods and Services	2,478,000.00	2,661,291.50	3,479,000.00	4,161,038.72	4,139,625.00	3,961,338.31	96%
Assets	900,000.00	92,505.00	1,100,000.00	-	508,575.00	116,678.00	23%
Total	4,000,000.00	3,663,334.47	5,500,000.00	4,811,071.03	5,500,000.00	4,696,446.16	85%

Table 7 provides a detailed analysis of the expenditure patterns related to the disbursement of the Internally Generated Fund (IGF). Clearly, the expenditure on Goods and Services for the 2023 to 2024 budget period consistently exceeded the allocated budget, indicating non-compliance with strict budgetary provisions. This represents a clear violation of the Public Financial Management (PFM) Act, 2016 (Act, 921) as expenditures were made outside the Government Integrated Financial Management Information System (GIFMIS). The table reveals that the Assembly has already utilized 96% of the entire Goods and Services budget, suggesting a potential recurrence of past overspending unless immediate corrective actions are taken by management.

The analysis further reveals that the highest expenditure category is Goods and Services, followed by IGF Compensation at 73%, while Asset expenditure remains significantly underspent at 23%, based on the previous year's performance. The Budget Unit has noted with concern that the persistent underutilization of IGF Assets suggests the Assembly is heavily reliant on alternative funding sources, thereby limiting the direct benefits to citizens from their IGF contributions. Particularly, in 2024, IGF Asset expenditure recorded zero, which may result in delays for IGF-funded projects. Therefore, the Budget Unit strongly recommends that management allocate at least 20% of the total IGF budget to Assets to ensure direct benefits to the citizens.

Figure 4: Expenditure Classification as at 30th Sept., 2025 -IGF Only

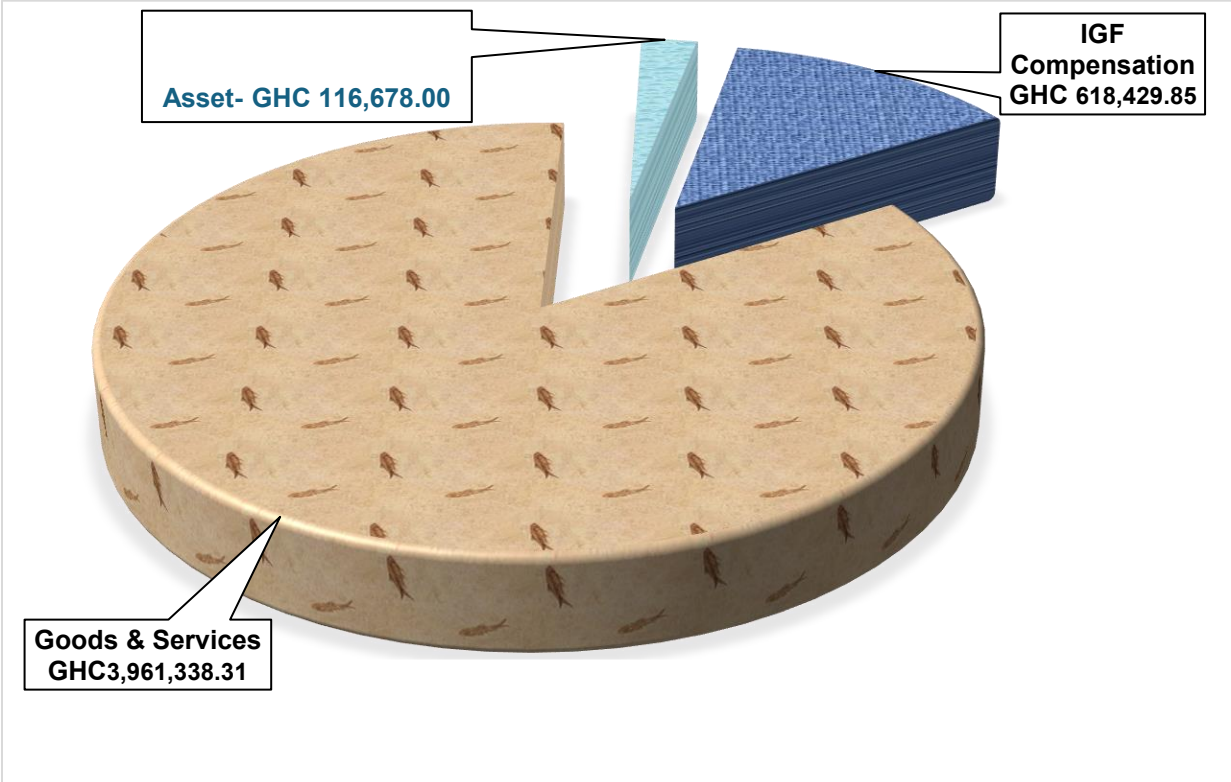


Figure 5: IGF Expenditure Performance (2023- 30th Sept. 2025) - (All Departments)

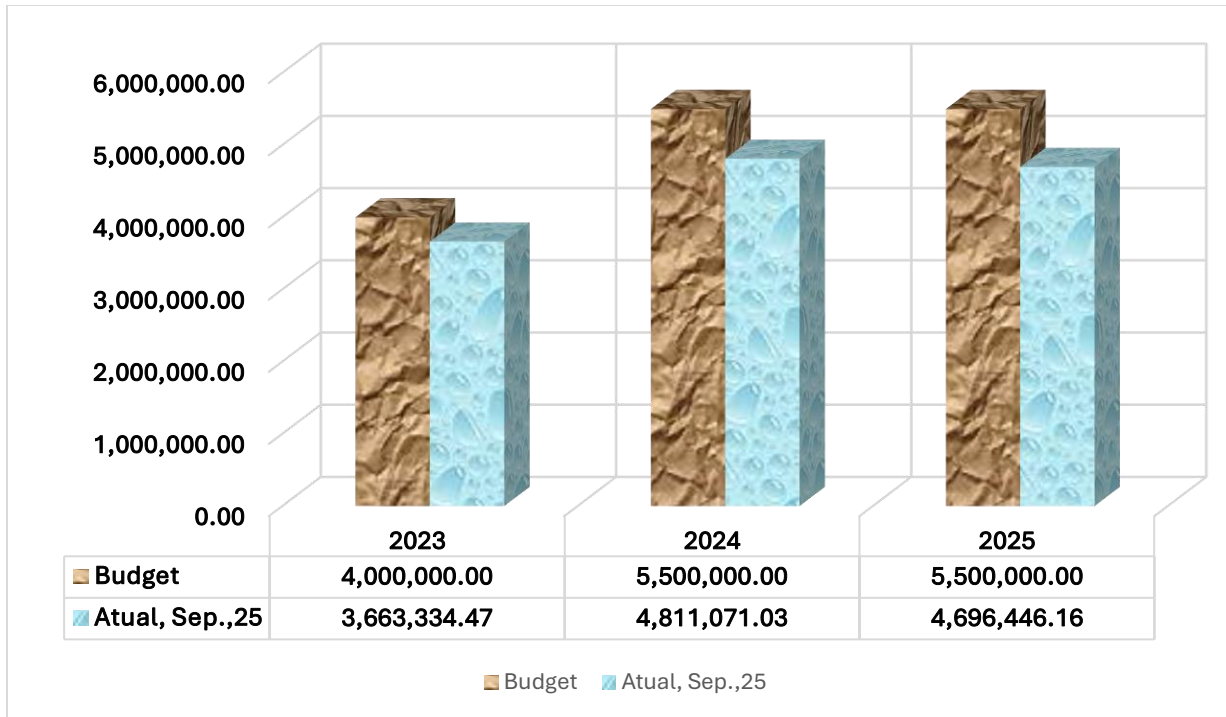


Table 8: Expenditure Performance- (All Department) All Funding Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)- ALL FUNDING SOURCES							
Expenditure Item	2023		2024		2025		
	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual as at Sept., 2025 (GHC)	% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
Compensation	3,012,602.62	3,300,140.59	3,751,189.52	4,423,618.34	5,425,386.03	4,625,177.63	85%
Goods and Services	7,123,636.82	6,280,244.63	9,564,804.33	9,317,891.31	23,248,371.06	6,579,909.95	28.30%
Assets	4,601,764.13	1,243,661.03	3,826,420.93	2,166,675.87	43,705,436.28	2,286,909.54	5.23%
Total	14,738,003.57	10,824,046.25	17,142,414.78	15,908,185.52	72,379,193.37	13,491,997.12	18.85%

Table 8, spotlight the expenditure pattern of the Assembly from 2023 to September, 2025. Undoubtedly, the Goods & Service expenditure classification topped the league table by GHC 6,579,909.95, maintaining its position as the highest expenditure throughout 2023 to the period under review. Consequently, we can conclude that Good & Services represents Assembly's largest spending category. This was followed by compensation and Assets. The table also highlights that compensation consistently exceeds its budgetary allocation, largely due to the transfer of new staff into the Assembly and the monthly validation of staff transferred out. Also, there was a 47% growth in expenditure from 2023 to 2024.

Figure 6: Expenditure Performance All departments (Economic Classification) as at 30th September, 2025

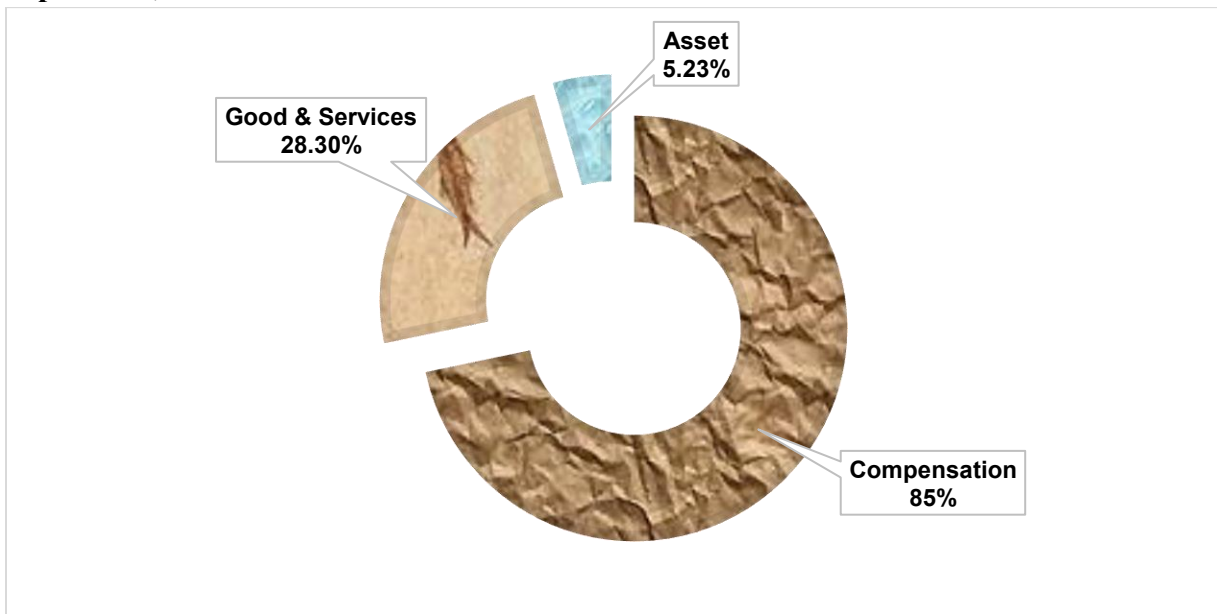
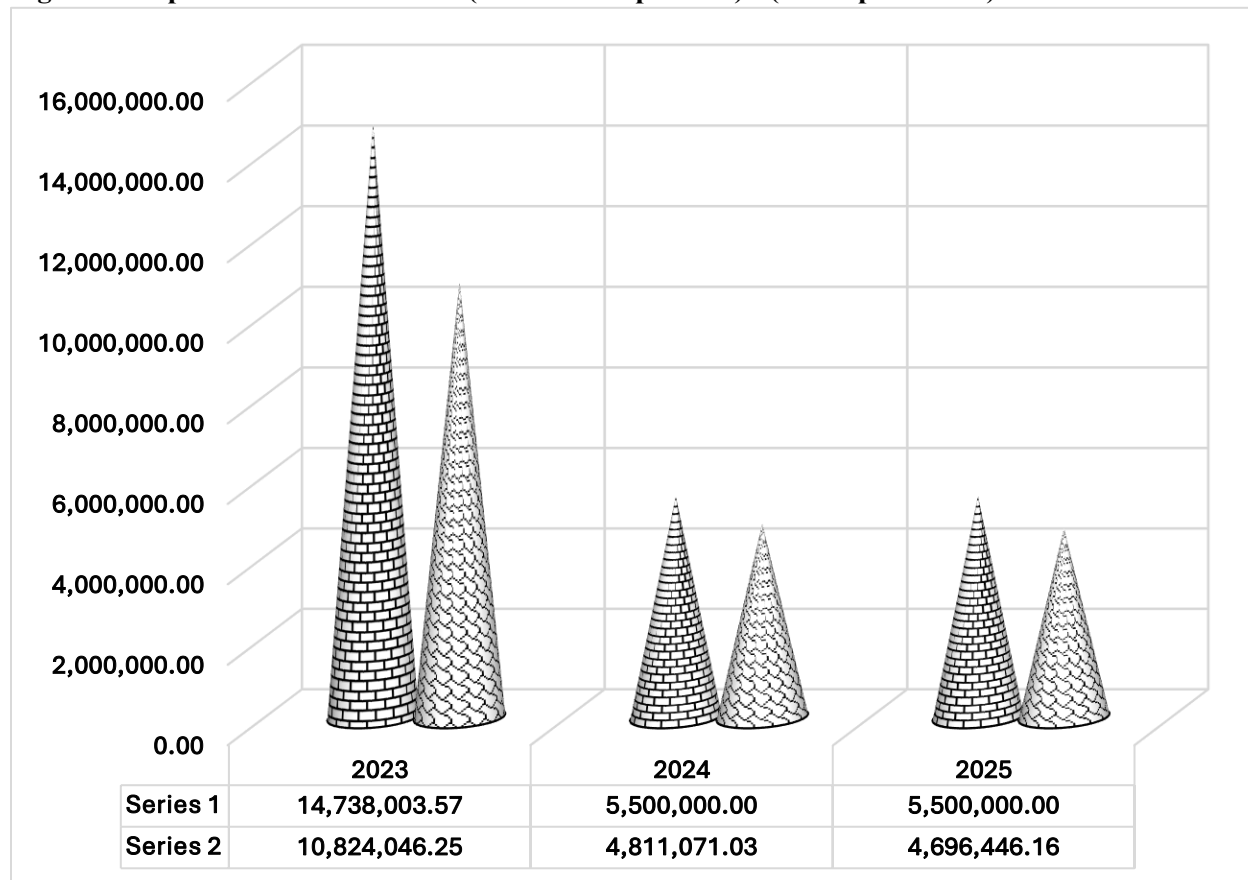


Figure 7: Expenditure Performance (2023- 30th Sept. 2025) - (All Departments)



11. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Deepen political and administrative decentralization and improved decentralization
- planning
- Enhance revenue mobilization capacity at the Assembly and ensure transparency
- in local resource management
- Enhance inclusive and equitable access to and participation in quality education
- at all levels
- Enhance access to improved and reliable environmental sanitation services
- Enhance Transparent and Accountable Governance
- Enhance Human Resource Development, Productivity and Employment

- Ensure Infrastructure, Energy and Human Settlement
- Improve production efficiency and yield for food security and income generation
- Ensure affordable, equitable, easily accessible and universal health coverage

12. POLICY OUTCOME INDICATORS AND TARGETS

Table 9: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2026	2027	2028	2029
Improved Sanitation Services	Proportion of population with access to improved sanitation services	(%) percentage			90%	76%	90%	85%	100%	100%	100%	100%
BECE pass rate Improved	Count of final BECE candidates who passed exams over a total count of final BECE candidate in exams expressed as a percentage	(%) percentage	100%	75%	100%	84%	90%	83%	100%	100%	100%	100%
Enhanced population with access to basic drinking water	Share of population with access to basic drinking water from an improved source	(%) percentage	100%		100%	98%	100%	99.6%	100%	100%	100%	100%
Maternal mortality ratio	Maternal deaths recorded per 100,000 live births	Deaths per 100,000 live births			1	0	1	0	0	0	0	0

13. **REVENUE MOBILIZATION STRATEGIES**

The Budget Committee has outlined seven (7) pragmatic strategies to serve as a guiding framework for achieving the 2026 IGF target of **GHC7,595,833.75**. The Budget Committee strongly believes that these strategies must transcend mere paper promises and become a tangible reality through a renewed management commitment to Revenue Mobilization.

Revenue improvement strategies:

- Compile comprehensive revenue data for the Assembly
- Procure software for revenue collection and management
- Manual cleaning of the existing data- budget, finance, audit and MIS
- Put up a Veterinary clinic
- Take administrative ownership of Sukura market
- Engagement of commission collectors to augment the existing ones
- IGF staff available to be added to revenue collection

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies
- Deepen political administration and decentralization

2. Budget Programme Description

The Program aims to enhance good governance and local development by initiating and formulating policies, planning, budgeting, coordinating, financing, mobilizing resources, and monitoring and evaluating the Assembly's activities to ensure its effectiveness and efficiency. The Program is implemented by a team of 87 officers. The various units and departments involved in the delivery of this programme include:

- Human Resource Department
- Procurement Unit
- Planning Unit
- Budget Unit
- Internal Audit Unit
- Finance Department

This programme comprises five (5) sub-programmes:

General Administration

This Sub-programme provides technical services and advice on local governance and decentralization to all departments. It ensures compliance with service delivery standards and directives from national, regional, and Local Government Service Secretariat levels. Also, it facilitates the procurement of quality goods, services, and assets for the Assembly, while promoting continuous improvement in risk management, control, and governance processes.

Finance and Audit

This division is tasked with managing the Assembly's finances, mobilizing revenue, and ensuring the timely disbursement of funds. It also oversees the submission of financial reports to relevant authorities. The Audit unit conducts independent reviews and appraisals of the Assembly's control systems, recommending enhancements to internal controls.

Human Resource Management

This department is responsible for recruiting a highly qualified workforce and implementing human resource policies and guidelines related to staff appraisal, promotion, and discipline. It also focuses on promoting staff development and providing manpower training to enhance the skills and performance of district staff.

Planning, Budgeting, Coordination, and Statistics

The Municipal Planning and Coordinating Unit (MPCU) facilitates the district's overall development through participatory planning, implementation, monitoring, and coordination of programs for the Assembly. The Budget division coordinates the budgets of the Assembly's departments, integrating them into the Assembly's composite budget and ensuring strict adherence to budgetary provisions during the implementation of planned programs and projects. The Statistics Department compiles, analyzes, publishes, and disseminates demographic, health, and economic data on the district.

Legislative Oversight

This sub-program evaluates the recommendations and decisions of various Sub-committees for consideration and implementation by the Executive Committee and General Assembly Meetings of the Municipality. Currently, there are seven (7) Sub-committees within the Assembly: Finance and Administration Sub-committee, Development Planning Sub-committee, Justice and Security Sub-committee, Works Sub-committee, Social Services Sub-committee, Environment and Sanitation Sub-committee, and Agriculture and Industrial Sub-committee.

The program is financed through the Internally Generated Fund (IGF), the District Assembly Common Fund (DACF), the District Assembly Common Fund-Responsive Factor Grant (DACF-RFG), and Central Government Transfers (GoG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

To deliver comprehensive support services and ensure effective and efficient administration and organization within the Municipal Assembly.

2. Budget Sub-Programme Description

The General Administration Sub-Programme provides essential support services that enable other programmes to achieve their objectives. This is accomplished through the coordinated efforts of the following units: General Administration, Procurement, Records, Estate, Management Information System (M.I.S.), Stores, City Guards, and the Abossey Okai Zonal Council. The responsibilities of the Programme include:

- Overseeing strategic management and supervision of all support services and activities to ensure that departments, units, and agencies deliver reliable services within the Municipal Assembly.
- Offering strategic direction and technical support to achieve the overall objectives of the procurement function within the Municipal Assembly.
- Developing and implementing estate management policies, providing expert advice on estate management issues, and maintaining and updating records of the Municipal Assembly's properties and assets.
- Advising management on the effectiveness of risk management controls and governance processes to enhance the value of the Municipal Assembly.
- Ensuring the availability and safety of materials and equipment in the right quantities and quality, with a focus on value-for-money procurement and distribution.
- Collecting, analyzing, and managing information to support the development, management, and implementation of policies and programmes within the Municipal Assembly.
- Exercising administrative authority and supervising all other administrative authorities within the jurisdiction of the Zonal Councils.

The Sub-Programme is funded by the Municipal Assembly's Internally Generated Fund (I.G.F.), the District Assembly Common Fund (D.A.C.F.), the District Assembly Common Fund - Responsive Factor Grant (DACF-RFG), and contributions from various donors.

A total of thirty-five (35) staff members is dedicated to supporting the implementation of the activities associated with this sub-programme. The primary beneficiaries include the departments of the Municipal Assembly, Assembly Members, Zonal Council Members, and the residents of the Municipality.

3. Budget Programme Results Statement

The following table outlines the main outputs, corresponding indicators, and projections utilized by the Ablekuma Central Municipal Assembly to assess the performance of this sub-programme. Historical data reflects actual performance, while projections represent the Assembly's estimates for future outcomes.

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management/Special meetings	Number of meetings held	4	3	4	4	4	4
Town Hall Meetings/Public Forum organized	No. of Town Hall Meetings/Public Forum organized	4	3	4	4	4	4
Compliance with Procurement procedures	Procurement Plan approved by	30th November	30th November	30th November	30th November	30th November	30th November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Annual Performance Report Submitted	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization: (Fuel & Lubricants, Electricity Charges, Water Charges, local Travel Cost, Donations, Contributions, etc)	Acquisition of movables and immovable asset
Administrative and technical meetings (Organize General Assembly, Authority Committee, Sub Committees, PRCC, MESEC meetings and other Contingencies)	Maintenance, Rehabilitation, Renovation, Refurbishments and Upgrading of Existing Assets, Construction Office wall and Gatehouse
Gender Related activities (Cost of Public Education & Sensitization on Gender Issues)	
Procurement of office supplies and consumables (procurement of Printed materials, Stationery and Refreshment items)	
Official/ National Celebrations	
Procurement management (Facilitate submissions of report, preparation of tender document, procurement plan preparation and updates, etc.)	
Support to traditional authorities, Donations made to the general public, traditional authorities and Muslim communities within the Municipality	
Citizen participation in local governance (Organize Town Hall/social accountability meetings)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To ensure efficient and effective management of the financial resources of the Ablekuma Central Municipal Assembly and the timely preparation and submission of financial reports to the relevant authorities.
- To ensure the mobilization of all available revenues for effective service Delivery in the municipality.
- To independently review and appraise the systems of control within the Assembly and
- recommend improvements to internal control.

2. Budget Sub- Programme Description

This sub-programme encompasses the Finance Department and the Audit Unit. The Finance Department is tasked with establishing and implementing financial policies and procedures to effectively control financial transactions. It is responsible for safeguarding the custody, safety, and integrity of all funds belonging to the Assembly. Additionally, the department compiles and manages accounts related to these funds, prepares and submits financial reports, and oversees the data management necessary for collecting internally generated revenue from ratepayers.

On the other hand, the Audit Unit is responsible for assessing compliance with relevant legislation, standards, manuals, policies, plans, and programmes. It plays a crucial role in promoting best practices in risk evaluation and management.

The sub-programme comprises a total of twenty-one (21) staff members- eleven (11) Account personnel, seven (7) Revenue officers, and three (3) Internal Auditors. Funding for the sub-programme is sourced from the Assembly's Internally Generated Fund, the Government of Ghana, and the District Assembly Common Fund-Responsive Factor Grant (DACF-RFG). The beneficiaries of this sub-programme include both the Assembly and the municipality as a whole. However, the unit often faces challenges related to insufficient revenue which hinder its ability to fulfill its responsibilities effectively.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial Reports prepared Monthly financial reports prepared and submitted to CAGD by 15th day of the ensuing month	Financial Reports prepared Monthly financial reports prepared and submitted to CAGD by 15th day of the ensuing month	12	7	12	12	12	12
Annual Statements of Account Published to DA Members by the end of Dispatch book 31 st March	Annual Statements of Account submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Quarterly Internal Audit Report submitted to the Audit Chairman Number of Audit assignments conducted with	Quarterly Internal Audit Report submitted to the Audit Chairman Number of Audit assignments conducted	4	3	4	4	4	4
Annual Audit Plan submitted to the MCD within 30 days of the year	Annual Audit Plan submitted by	27 th January	29 th January	30 th January	30 th January	30 th January	30 th January
Organize 4 Audit Committee Meetings by the end of the Year No. of Audit Committee Meetings organized	Organize 4 Audit Committee Meetings by the end of the Year No. of Audit Committee Meetings organized	4	3	4	4	4	4

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities: Preparation of the 12 monthly financial reports, Procurement of Value books- GCR, Tickets	
Internal audit operations: Prepare Quarterly Audit reports, T&T for field work, Internal audit conference	
Revenue collection and management: Contract appointments, T&T for revenue mobilization	
Information, Education and campaigns (Organize Revenue Campaigns on B.O.P collections, Property Rate Collections with property owners & Business owners)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This sub-programme oversees the comprehensive coordination of human resource initiatives and organizes staff training within the Municipality. It is tasked with ensuring that departmental policies related to employment, personnel, wages, and salaries are effectively implemented as sound management practices. Also, the sub-programme fosters both interdepartmental and intradepartmental collaboration to enhance staff performance by developing their capabilities, skills, and knowledge.

The Human Resource Management sub-programme encompasses the following areas: Staff welfare- Regular updates of staff records, Human resource planning, recruitment of competent personnel, and maintenance of positive office relations.

The sub-programme is delivered by a team of five (5) staff members, with funding sourced from the District Assembly Common Fund, Responsive Factor Grant (RFG), and Internally Generated Fund (IGF). The primary beneficiaries of this sub-programme are the staff of the Departments and Assembly Members.

3. Budget Sub-Programme Results Statement

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
	Annual Capacity Building Plan developed and submitted by	31st January	31st January	31st January	31st January	31st January	31st January

Capacity of staff strengthened	Quarterly progress report on Capacity Implementation prepared	4	3	4	4	4	4
	Composite training plan approved by	10th Jan.	10th Jan.	10th Jan.	10th Jan.	10th Jan.	10th Jan.
Salary Administration	Monthly validation ESPV carried out	12	7	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

The table below indicates the main operations and projects to be executed by the sub-program.

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and Skill Development (Training of Staff on Local Government Service protocols, orientation for Assembly Members on Bye-Laws, Staff development Organize)	
Administrative and Technical Meetings (Organize Staff Durbar)	
Personnel and Staff Management (Appraisals and Promotions, Workman compensation, Refund of medical expenses, Workman compensation, Refund of medical expenses, Staff development)	
Staff training and skills development- Training workshops and programmes for staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting (coordinating) and Statistics

1. Budget Sub-Programme Objective

To ensure the effective preparation of Medium-Term Development Plans in strict compliance with the directives of the National Development Planning Commission, and to integrate these plans into the Assembly's Composite Budget. This sub-program also guarantees the efficient coordination and execution of General Assembly decisions, while compiling, analyzing, publishing, and disseminating demographic, health, and economic data for the district.

2. Budget Sub- Programme Description

This sub-programme focuses on preparing comprehensive, accurate, and reliable action plans and budgets. It's managed by the Planning and Budget Unit, along with the recently established Statistics Department. To ensure inclusive planning and budgeting, the sub-programme regularly organizes stakeholder meetings, public hearings, and consultations with ratepayers. Also, the Planning and the Budget Unit embark on periodic monitoring and evaluation of all operations and projects of the Assembly to ensure compliance with established regulations, value for money, and enhance overall performance. They also conduct monthly market surveys to select goods and services in designated market centers and systematically collect administrative data across different sectors and geographic areas. The main hurdles faced include: a lack of understanding of new planning and budgeting reforms among decentralized departments, and late report submissions from some departments.

Funding for this planning and budgeting sub-programme comes from IGF, GOG, DACF, and DACF-RFG.

The sub-programme is staffed by twelve (10) officers: seven (7) Budget Officers, two (2) Planning Officers, and one (1) Statistical Officers.

3. Budget Sub-Programme Results Statement

Table 16 below outlines the main outputs, related indicators, and projections used by the Assembly to assess the performance of this sub-programme. Historical data reflects actual performance, while the projections represent the Assembly's forecast of future performance.

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly MPCU meetings held	Number of MPCU meetings	4	3	4	4	4	4
Quarterly Annual Progress Report prepared	Annual Progress Report prepared and submitted	4	3	4	4	4	4
Quarterly monitoring and Evaluation of Projects and programmes	Number of Monitoring held	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28th February	28th February	28th February	28th February	28th February	28th February
Annual Action Plan Prepared	Action Plan prepared and approved by the General Assembly	31st Oct.	31st Oct.	31st Oct.	31st Oct.	31st Oct.	31st Oct.
Budget Committee Meetings organized	Number of meetings held	4	3	4	4	4	4
Municipal Composite Budget Prepared	Composite Budget Prepared and approved by the General Assembly	31st Oct.	31st Oct.	31st Oct.	31st Oct.	31st Oct.	31st Oct.
Stakeholders Meeting on the Budget organized	Number of stakeholders meetings held	3	3	4	4	4	4
Stakeholders meeting on the Fee-Fixing Resolution organized	Stakeholders meeting organized by the end of	31st Sept.	31st Sept.	31st Sept.	31st Sept.	31st Sept.	31st Sept.

4. Budget Sub-Programme Standardized Operations and Projects

Table 17 below represents the main Operations and projects to be undertaken by this sub programme.

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation (Coordinate the preparation and approval of the Medium-Term Development Plan for 2026-2029, prepare the Annual Action Plan for 2026, Organise Quarterly MPCU meetings, Coordinate the preparation of the Annual Progress Report and ensure submission to the RCC, Validation of administrative and revenue data).	
Citizen Participation and Local Governance (Organise 3 No. stakeholder meetings on the Fee-Fixing and the Composite Budget for 2026 and Budget Dissemination Forums).	
Budget Preparation and Coordination (Organize quarterly Budget committee meetings, Coordinate the preparation of the Composite Budget for 2026, Organize monthly revenue contractors).	
Data Collection (Undertake collection of Business and Property data, commercial properties with focus on ATM, Money Vendors and mobile phones and accessories shops).	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

To perform deliberative and legislative functions in the Municipality for implementation by the management of the Assembly.

1. Budget Sub-Programme Description

This sub-programme is tasked with the organization of zonal council meetings, sub-committee meetings, Executive Committee meetings, and General Assembly meetings. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Metro Coordinating Director. The main unit of this sub-programme is the Sub- Metros, Office of the Presiding Member and the Office of the Metro Coordinating Director.

Currently, there are seven (7) sub-committees within the Assembly, which include the Finance and Administration Sub-Committee, Development Sub-Committee, Social Service Sub-Committee, Justice and Security Sub-Committee, Works Sub-Committee, Agriculture Sub-Committee, and Sanitation and Environment Sub-Committee. The sub-programme comprises eleven (11) Assembly Members, consisting of seven (7) elected members and four (4) appointed members. The sub-programme is responsible for collating and deliberating on issues pertinent to the Municipality, contributing to its deliberative, legislative, and executive functions.

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

The effectiveness of this sub-programme is hindered by inadequate office space and logistical support for the Abossey Okai Zonal operations.

2. Budget Sub-Programme Results Statement

Table 18 below indicates the main outputs, its indicators and projections by which the Ablekuma Central 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 18 Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4	4
Meetings of the Sub-committees held	No. of Sub Meetings of the Sub-committees held committees' meetings organized quarterly	4	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee	4	2	4	4	4	4
Hold Public Relation and Complaint Committee Meetings	No. of PRCC Meetings held	4	2	4	4	4	4

3. Budget Sub-Programme Standardized Operations and Projects

Table 19 lists the main Operations and projects to be undertaken by the sub Programme.

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight (Organize Statutory sub-committee meetings, Executive Committee meetings, General Assembly Meetings and Organize Public Relation Complaint Committee Meetings)	

BUDGET PROGRAM/ SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Sub-Programme Objective

The primary goal of this program is to ensure the effective and efficient implementation of social service delivery standards, promoting equitable social development for all, particularly for the disadvantaged, vulnerable, individuals with disabilities, and those who are marginalized.

2. Budget Programme Description

The programme seeks to perform the core functions of providing social service delivery to all manners of people for holistic social development. The Major services undertaken through this programme are health, education, community mobilization and Social Welfare services. It places a particular emphasis on addressing the needs of vulnerable and marginalized groups, such as Children, Women, the aged and Persons living with disabilities and HIV/AIDS. The sub-programme emphasizes the need to provide quality, access and equal opportunity or platform on all social interventions for holistic development. There are five sub-Programmes under this Programme namely; Education, Youth & Sports Services, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services.

- The education, Youth & Sports Department mainly is responsible for providing quality teaching and learning and the promotion of sports within the Assembly.
- Public Health Services and Management in collaboration with other departments assist the Assembly to improve efficiency in governance and management of the health system at the primary and secondary care levels.
- The Social Welfare and Community Development Department assist the Assembly to implement social welfare and community development policies within the framework of national policy.
- The Births and Deaths Department exists to provide accurate, reliable and timely information of all births and deaths occurring within Ghana for the Socio-economic development of the country through their registration and certification
- Environmental Health and Sanitation Services play an important role in disease surveillance, prevention and control associated with meat safety, vectors and vermin, food safety, environmental pollution, water, sanitation and hygiene which relates to One Health approach.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

Ensuring teacher development, deployment and supervision at the basic level

- Increase access to education through school improvement
- Promoting entrepreneurship among the youth

2. Budget Sub- Programme Description

The Sub-programme manages the day-to-day administration of education in both public and private schools within the Ablekuma Central Municipality through extensive inspection, monitoring, and supervision of schools and teachers. It is responsible for delivering comprehensive educational services across pre-school, special education, basic education, and sports development. Key services include the provision of educational infrastructure, staffing, and teaching and learning materials. Also, the Sub-programme organizes inter-school sports and cultural events and supports initiatives in Science, Technology, Mathematics, Innovation, and related educational programs at various educational levels. This programme also co-ordinates the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.

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

The main challenge facing this sub-programme is inadequate classrooms, inadequate teachers' bungalow, inadequate school desks, inadequate teaching and learning materials and inadequate support for the circuit supervisors.

3. Budget Sub-Programme Results Statement

Table 20 represents the main outputs, its indicators and projections by which the Ablekuma Central Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the district's estimate of future performance.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Knowledge in science and Math's and ICT in Basic and SHS improved	Number of participants in STMIE clinics	50	50	50	50	50	50
Educational infrastructure and facilities improved	Number of school furniture supplied	900	1,000	1,000	1,000	1,000	1,000
Municipal Internal Schools Quiz Competition on Organized	Number of Basic Schools participated	76	76	76	76	76	76
Quarterly DEOC meetings organized	Number of meetings organized	4	3	4	4	4	4
Improve quality of school performance	% of BECE performance	-	83%	%	100%	100%	100%
	% of WASSCE performance	76%	N/A	100%	100%	100%	100%

4. Budget Sub-Programme Standardized Operations and Projects

Table 21 lists the main Operations and projects to be undertaken by the sub Programme.

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Teaching and Learning Delivery (Organize and monitor Municipal Mock Examination, Support for Brilliant but Needy Students Support District-wide monitoring of Basic Education Certificate Examination (B.E.C.E) and Support for Science Technology Innovation and Education (STMIE, Extension of Water to Schools without Water)	<ul style="list-style-type: none"> Acquisition of movables and immovable asset Maintenance, Rehabilitation, and Refurshment of Existing Structures
Development of Youth, Sports and Culture (Support for Inter-Circuits/Districts Sports and Culture)	
Official/National Celebrations (Independence Day Celebration)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

To provide access to quality health care through the provision and implementation of effective and efficient governance and management of the health system.

2. Budget Sub- Programme Description

This sub-program works to improve public health and hygiene in the Ablekuma Central municipality. It does this by offering essential facilities, infrastructure, and targeted programs. The program delivers comprehensive health services for the public, families, and children. The focus is on preventing disease and boosting the overall well-being of residents. It also coordinates health facilities and community health workers, as well as helps collect and analyze health data. The program provides specific support to high-risk groups to prevent the spread of infectious diseases like HIV/AIDS, TB, and Malaria. In addition, it promotes and encourages better hygiene practices among urban residents.

Operational Activities:

- Provide comprehensive advisory support to the Assembly on all health-related issues, with a strong focus on disease control and prevention strategies.
- Implement health education initiatives, family immunization campaigns, and nutrition programs aimed at fostering community well-being.
- Mitigate new disease transmissions through targeted awareness campaigns, direct service delivery, and tailored support for high-risk populations.
- Extending vital support to individuals living with HIV/AIDS (PLWHA) and their families, ensuring access to necessary resources and care.
- Conduct thorough inspections to guarantee the safety and quality of food and liquids, promptly seizing and disposing of any items deemed unfit for human consumption.
- Oversee and regulate the operations of slaughterhouses and related facilities to maintain health and safety standards.
- Advise on and promote responsible animal husbandry practices throughout the metropolis, enhancing public health and community safety.

This sub-programme will be executed by the Municipal Health Directorate in collaboration with the Public Health Department. Funds to undertake the sub-programme include GoG, DACF, DACF-RFG, and Donor Funds. Residents/Citizens, Children, Women, Aged and the Sick are the beneficiaries of this sub-programme.

Significant challenges undermining the success of this sub-programme include inadequate office space, and a lack of essential equipment and logistical support for health facilities.

3. Budget Sub-Programme Results Statement

Table 22 below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of activities undertaken	4	3	4	4	4	4
National Immunization Exercises Day organized	Number of exercises organized	4	3	4	4	4	4
Health Facilities constructed	Number of Health Facilities Constructed	1	-	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Table 23 lists the main Operations and projects to be undertaken by the sub-programme

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria (Undertake Malaria and HIV campaigns in the Municipality)	<ul style="list-style-type: none"> Acquisition of movables and immovable asset
Public Health Services (Support for National Immunization Day, intensify disease surveillance, increase skilled delivery)	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.3 Social Welfare and Community
Development

1. Budget Sub-Programme Objective

To actively engage communities, citizens, disadvantaged groups, vulnerable populations, and minority groups in order to achieve the overarching goal of facilitating social, economic, and cultural reintegration for the purpose of national development.

2. Budget Sub- Programme Description

The sub-programme is mainly responsible for community engagement, child rights promotion, protection, and justice administration. It aims to enhance community well-being by leveraging local skills and resources, while promoting social development with a focus on equity for disadvantaged, vulnerable, disabled, and marginalized groups. The department comprises two units: the Community Development Unit and the Social Welfare Unit.

The Community Development Unit organizes programs to improve and enrich rural life through literacy initiatives and adult study group meetings. It also builds the capacity of citizens and women's groups by providing skills training and education on relevant issues to support income-generating activities.

The Social Welfare Unit is tasked with juvenile justice administration, overseeing orphanages and children's homes, and facilitating support for extremely poor households. It also supervises standards at early childhood development centers and for persons with disabilities and facilitates the rehabilitation and integration of interventions for lost, abused, and destitute children.

The public, including rural communities, are the primary beneficiaries of the services provided by this sub-programme. Funding sources include the Government of Ghana (GoG), Internally Generated Funds (IGF), UNICEF, and the District Assemblies Common Fund (DACF). The sub-programme is executed by a team of 10 officers.

Key challenges faced by the sub-programme include a lack of vehicles for official duties, delays in fund disbursement, insufficient office space, and inadequate office facilities such as computers, printers, and furniture.

3. Budget Sub-Programme Results Statement

Table 24 below outlines the key outputs, associated indicators, and projections used by the Assembly to evaluate the performance of this sub-programme. Historical data reflects actual performance, while projections represent the Assembly’s forecast of future outcomes.

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monitor activities of early childhood development centers	Number of childhood development centers monitored and registered	9	29	29	29	29	29
Financial support to PWD’s	No of PWDs supported with School Fees, medical bills and business establishment	120	22	50	50	50	50
Sensitization on Disability Issues	Number of Sensitization exercise organized	2	5	6	6	6	6
Conduct needs assessment on PWD’s	Number of needs assessment conducted	22	50	60	60	60	60
Organize Disability Quarterly Fund Management Committee (DFMC) Meetings	No. of DFMC Meetings	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 25 lists the main Operations and projects to be undertaken by the sub-programme.

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child Right Promotion and protection (Implement Child Rights, Promotion & Protection Activities in the Municipality, Conduct Social Enquiry Reports for children in need of care and protection (Court, Family Tribunal and RHC), Community engagements on child neglect, child trafficking, child labour, child abuse, sexual and gender-based violence, teenage pregnancy and child, formation and training of Child Protection Committee and key stakeholders and support Case management, strengthening referral and linkages with other stakeholders)	
Gender empowerment and mainstreaming (School engagement on sexual and gender-based violence, child marriage, teenage pregnancy and adolescent reproductive health, raise community awareness on women's right and the channels for reporting violence under transformative Action for Gender Equality project collaboration, International Women's Day & Day of the Girl Child)	
Social Intervention Programmes (Support medical bills of PWD's, Strengthen Social Protection for children, women and persons with disability, Support Brilliant but Disabled Students admission and other fees, Support the vulnerable and disadvantaged to access good healthcare and update Data on Vulnerable Groups in the Municipality and organize adult education, skill training for unemployed youth and women, and home science activities)	
Community Mobilization (Undertake monitoring, Registration and Creation of database on Day Care Centers and NGOs)	
Combating domestic violence and human trafficking (Carry Out Sensitization on Gender Based Violence and community profiling in 10 Communities)	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The Births and Deaths Registry is dedicated to delivering accurate, reliable, and timely data on all births and deaths occurring within the Municipality. This information is crucial for the country's socio-economic development, facilitated through systematic registration and certification.

2. Budget Sub- Programme Description

The sub-programme is tasked with the legalization of registered births and deaths, as well as the storage and management of related records and registers. It is responsible for issuing certified copies of entries in the registers of births and deaths upon request, and for making corrections and insertions in these registers as needed. Also, the sub-programme prepares documents for the exportation of remains of deceased individuals and processes documents for the exhumation and reburial of previously interred remains. It also verifies and authenticates birth and death certificates for institutions, with a particular focus on foreign missions in Ghana.

Funding for this sub-programme is sourced from GoG, Internally Generated Funds (IGF), and the District Assemblies Common Fund (DACF). The sub-programme is staffed by a team of five (5) officers. However, it faces significant challenges, including insufficient logistical support to effectively manage the registration of deaths within the municipality.

3. Budget Sub-Programme Results Statement

Table 26 below indicates the main outputs, its indicators and projections by which the Ablekuma Central 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 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased registrations	Percentage of births registered annually	70%	75%	100%	100%	100%	100%
	Percentage of deaths registered annually	65%	70%	100%	100%	100%	100%

4. Budget Sub-Programme Standardized Operations and Projects

Table 27 lists the main Operations and projects to be undertaken by the sub-programme.

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication (Sensitization /Education on Births and Deaths Registration and Undertake Mass registration on Births Registration)	
Data collection	
Procurement of Office Supplies and Consumables	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

To provide effective and efficient management of sanitation issues in the Ablekuma Central Municipality and ensure strict compliance and adherence to sanitation standards.

2. Budget Sub- Programme Description

This sub-programme is primarily responsible for Collection and sanitary disposal of wastes, including solid wastes, liquid wastes other hazardous wastes. It is responsible for ensuring for Food hygiene, Control of pests and vectors of disease, Environmental sanitation education Control of rearing and straying of animals, inspection and enforcement of sanitary regulations, including the disposal of the deceased and enforcing environmental standards.

The Environmental Health and Sanitation sub-programme is delivered through the Environmental Health Unit. The unit is headed by an Environmental Health Analyst and 16 officers of various ranks in the Environmental Class. It comprises 45 personnel as cleaners. The main challenge facing the Environmental Health Unit is inadequate Office space, as well as inadequate structures and logistics especially a Vehicle to monitor sanitation issues within the Municipality.

3. Budget Sub-Programme Results Statement

Table 28 below indicates the main output, its indicators and projections by which the Ablekuma Central Municipality measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the municipality estimate of future performance.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Household Toilets Constructed	Number of Household Toilets Constructed	-	42,519	50,000	50,000	50,000	50,000

Increase the proportion of Waste lifted	Proportion of waste lifted daily	60%	70%	90%	90%	90%	90%
Clean Up Exercises organized	Number of Clean Ups organized	15	43	50	50	50	50
Waste collection containers in the Municipality	No. of Waste collection containers	8	8	8	8	8	8
Public & Private Institutional Toilets facilities in the Municipality	Number of Public Institutional Toilets facilities in the Municipality	19	19	19	19	19	19
	No. of Private Institutional Toilet facilities	-	-	-	-	-	-

4. Budget Sub-Programme Standardized Operations and Projects

Table 29 below lists the main Operations and projects to be undertaken by the sub-programme.

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Liquid Waste Management (Undertake periodic desilting of drains municipal-wide)	
Solid Waste Management (Evacuation of Refuse and Solid waste management)	
Environmental Sanitation Management (Procurement of Sanitary Tools and undertake health screening of Food Vendors)	

BUDGET PROGRAM/ SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Improvement in infrastructural development and management of the Assembly.
- Promote spatially integrated and orderly development of human settlements
- Integrate land use, transport and development planning and service provision.

2. Budget Programme Description

The program is keen to deliver high-quality and affordable physical and socioeconomic infrastructure, promotion of human settlement for the safety and healthy development of communities. It comprises three sub-programs: Physical and Spatial Planning, Public Works and Urban Roads, Transport and Traffic Management.

The Physical and Spatial Planning sub-program aims to provide the Assembly with expert advice on national policies related to physical planning, land use, and development. Its primary focus is on the development of human settlements, ensuring that activities within the municipality are conducted in a planned, orderly, and spatially organized manner.

The Department of Works assists the Assembly in formulating policies on infrastructure development, aligning with national policies. Meanwhile, the Urban Roads division is dedicated to enhancing the Assembly's capacity to deliver high-quality road transport systems, ensuring the safe mobility of goods and people.

The program employs fifty-two (52) staff members, including quantity surveyors, architects, and civil engineers. It is funded by GoG transfers, IGF, DACF and DACF-RFG. The program's beneficiaries are the urban residents of the municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

To plan, control and ensure harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. The sub-programme also maintains and sustains landscape beautification of built up and natural environment as well as state prestige projects with good management programmes.

2. Budget Sub- Programme Description

This sub-programme is responsible for facilitating the sustainable development of human settlements in the municipality to ensure compatibility of land uses for economy, safety, among other factors. It also underscores the enhancement and beautification of the municipality landscape. The Physical and Spatial Planning sub-programme, executed by the Department of Physical Planning, is responsible for overseeing the functions previously managed by the Town and Country Planning Department and the Parks and Gardens Department within the municipality.

Service delivered by this sub-programme include:

- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land in the district level;
- Advice on preparation of structures for towns and villages within the district;
- Assist in offering professional advice to aggrieved people 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 in providing the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the sitting of billboards, 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 and the organizational unit that will be involved is the Physical Planning Department,
- The total number of staff delivering this programme is 4. The sub-programme is funded through the GoG, DACF, DACF-RFG, Donor Funds and IGF. The larger community and

other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is delay in the release of GOG funds to perform core functions.

3. Budget Sub-Programme Results Statement

Table 30 below indicates the main outputs, its indicators and projections by which the Ablekuma Central 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 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Spatial Planning Committee Organized	Number of Meetings Organized	3	2	12	12	12	12
Building Permit Process improved	No. Of days Building Permit could be obtained	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days
Building Permit applications approved	No. of Building Permits approved Committee	19	11	40	40	40	40
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 31 below represents the main Operations and projects to be undertaken by the sub-programme.

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings (Hold 12 No. Statutory Planning Committee and 12 No. Technical Committee Meetings)	
Land Use and Spatial Planning	
Procurement of Office Supplies and Consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

To facilitate the implementation of such policies in relation to water and sanitation, rural housing and public works within the framework of national policies.

1. Budget Sub-Programme Objective

The sub-programme is delivered through the Department of Works of the Municipal Assembly. The Department is headed by the Municipal Director of Works. The Director provides general management information and direction as well as taking responsibility of the department on standard procedures of operation for the effective and efficient running of the Department. The sub-programme facilitates the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervising all civil and building works to ensure quality, measure works for good project performance.

The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightning across the Municipality, and facilitate the identification of Communities to be connected on to the National Grid. The beneficiaries to the sub-programme include the public and other departments of the Assembly.

There are 48 staff in the Works Department executing the sub-programme. Funding for this programme is mainly DACF, DACF-RFG, GARID and IGF. The late release of funds is the major challenge facing the sub-programme as well as inadequate logistics for enforcement of Building Controls.

2. Budget Sub- Programme Description

Table 32 below represents the main Operations and projects to be undertaken by the sub-programme.

3. Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Inspection of Physical projects conducted	Number of monitoring conducted	33	38	40	40	40	40
Monthly Technical sub-committee meetings	No. of Technical sub-committee meetings held	12	9	12	12	12	12
Maintenance of Drains	No. and length of drains maintained	5100, 2km	600,2km	6100, 2km	6100, 2km	6100, 2km	6100, 2km
Site Meetings Organized	Number of Site meeting held	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 33 below denotes the main Operations and projects to be undertaken by the sub-programme.

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure development (Monitoring and Inspection of all Physical Projects)	Acquisition of movables and immovable asset
Public Education and sensitization	Maintenance Rehabilitation and refurbishment of existing structures
	Acquisition of movables and immovable asset
	Acquisition of movables and immovable asset
	Acquisition of movables and immovable asset
	Acquisition of movables and immovable asset
	Acquisition of movables and immovable asset

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT
SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

To facilitate the efficient movement of people, goods and service.

2. Budget Sub- Programme Description

The urban road network aims to deliver safe, reliable, and all-weather accessible roads at optimal cost, thereby reducing travel time for people, goods, and services to foster socio-economic development within the Ablekuma Central Municipality. The department engages in activities such as desilting drains, grading gravel and earth roads, constructing culverts, and building drains, among others.

The main sources of funding for the Sub-Programme are from Government of Ghana (GoG), Internally Generated Funds (IGF), District Assembly Common Fund, District Assembly Common Fund-Responsive Factor Grant and Donor Fund (DACF-RFG).

A major challenge confronting the department is lack of urban roads personnel to manage this department. As a result, the Department of Works is temporarily overseeing this sub-program. Also, insufficient funding has posed another major obstacle to implementing many of the planned projects.

3. Budget Sub- Programme Description

Table 34 below represents the main Operations and projects to be undertaken by the sub-programme.

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved road infrastructure	Number of metal graters replaced	54	32	60	60	60	60
	Length of roads constructed/rehabilitated (km)	30km	33km	35km	35km	35km	35km
Dredging/Desilting	m ³	400m	420m	500m	500m	500m	500m

4. Budget Sub-Programme Standardized Operations and Projects

Table 35 below shows the main Operations and projects to be undertaken by the sub-programme

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development (Undertake project inspection and Site Meetings)	▪ Acquisition of movables and immovable assets
Internal Management of the Organization (Fuel for Office Vehicle, Maintenance of Official Vehicle)	▪ Acquisition of movables and immovable asset

BUDGET PROGRAM/ SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To enhance agricultural productivity through modernization of agricultural products along the value-chain to promote agri-business.
- To promote domestic and trade competitiveness in order to provide decent work and safety standards.
- To promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

2. Budget Programme Description

The economic development program serves as a fundamental pillar for the Municipality's economy. This budget program comprises two key sub-programs: Trade, Tourism, and Industrial Development, and Agricultural Services and Management.

The Agricultural Services and Management sub-program focuses on delivering agricultural extension services, emphasizing natural resource management, promoting livestock vaccination and immunization, and controlling animal diseases. Meanwhile, the Trade, Industry, and Tourism sub-program addresses trade-related issues and fosters tourism promotion within the Municipality. The Business Advisory Centre acts as the lead agency responsible for implementing this sub-program.

Both sub-programs are designed to stimulate economic growth across both the formal and informal sectors of the Municipality. The program is supported by a dedicated team of 10 staff members, consisting of 8 personnel from the Department of Agriculture and 2 representatives from the Business Advisory Centre. The successful delivery of this program will be facilitated by collaboration between the staff of the Business Advisory Centre and the Agricultural Development team.

The main sources of funding for the Sub-Programme are from Government of Ghana (GoG), Internally Generated Funds (IGF), District Assembly Common Fund, District Assembly Common Fund-Responsive Factor Grant and Donor Fund (DACF-RFG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

1. Budget Sub-Programme Objective

To assist MSMEs increase their productivity, generate employment, increase their income level and contribute significantly towards the socio-economic development of the district by building their capacity in technical and managerial skills as well as opening them up to opportunities to improve their efficiency and expand job opportunities.

2. Budget Sub- Programme Description

The sub-programme is designed to foster a conducive environment to enhance the competitiveness of Micro and Small Enterprises (MSEs). It aims to facilitate access to substantial, high-quality business development services, improve credit accessibility, promote MSE sector associations, and provide customized entrepreneurial, managerial, and technical training. Additionally, it seeks to document information on the potential and growth of MSEs within the district for the benefit of the government and investors.

The Business Advisory Centre (BAC) plays a pivotal role in facilitating MSEs' access to business development services by assisting entrepreneurs in boosting productivity, generating employment, and increasing income levels.

The sub-programme's beneficiaries include both potential and active entrepreneurs in growth-oriented sectors within the municipality. The services provided are designed to support both on-farm and off-farm activities, including facilitating access to training and other business development services, offering advisory, counseling, and extension services, providing business information to potential and existing entrepreneurs, and promoting business associations.

Currently, the Business Advisory Centre operates with two (2) staff members. The sub-programme is funded by the Assembly through its Internally Generated Fund (IGF) and the District Assembly Common Fund (DACF), with additional financial support from the Government of Ghana and various donor agencies. A significant challenge faced by the sub-programme is inadequate funds to implement the programme and essential office logistics, such as vehicles and furniture, which are necessary to carry out planned activities effectively.

3. Budget Sub-Programme Results Statement

Table 36 below indicates the main output, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Businesses Registered Annually	Number of small businesses registered	10	20	30	30	30	30
SME’s successfully linked to Financial Institutions to access funds Annually	Number of beneficiaries	30	12	40	40	40	40
FDA Registration for Businesses	Number of FDA Registration	-	6	20	20	20	20
Financial literacy workshop organized for Entrepreneurs	Number of Entrepreneurs trained	40	90	100	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

Table 37 below shows the main Operations and projects to be undertaken by the sub-programme

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade development and Promotion of Small, Medium and Large-Scale Enterprises (Comprehensive Business Counseling, E-Commerce and Digital Transformation Training, Fostering Innovation and Creativity)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

To increase and modernize agricultural productivity along the value chain and promote utilization of agricultural products through the development of innovative and sustainable growth projects to ensure food security, employment and poverty reduction.

2. Budget Sub- Programme Description

The Agricultural Services and Management sub-programme is a strong sector in the Municipality's development. Its primary objective is to enhance agricultural productivity through research and the provision of efficient extension services to farmers, marketers, and SMEs. Key initiatives under this sub-programme include conducting demonstrations and research to boost crop and livestock yields, encouraging the adoption of new technologies by farmers, and introducing income-generating activities. In addition, the sub-programme aims to promote efficient marketing, add value to agricultural products, and ensure proper environmental management through soil and water conservation, and mitigation of climate change impacts. It also seeks to improve the effectiveness and efficiency of technology delivery to farmers and strengthen collaboration between the department and other development partners.

The sub-programme supports farmers in the Municipality by increasing yields and modernizing production, particularly in the areas of fish farming, vegetable, and livestock farming. It also coordinates major government agricultural initiatives such as “Nkoko Nkitinkiti Programme”.

The Municipal Department of Agriculture, comprising 8 officers, is responsible for implementing this sub-programme. Funding will be sourced from the Internally Generated Funds (IGF), District Assemblies Common Fund (DACF), DACF-Responsive Fund for Growth (DACF-RFG), and other donor contributions.

Beneficiaries include community members, farmers, women's groups, farmer-based organizations, development partners, and various departments.

The department is challenged by inadequate funding and delays in the release of funds to implement the programme.

3. Budget Sub-Programme Results Statement

Table 38 outlines the main outputs, indicators, and projections by which the Ablekuma Central Municipal Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 38: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farmers Registered Annually	No. of Farmers Registered	-	502	700	700	700	700
Gender mainstreaming in Agriculture	Number of Female Registered	-	164	250	250	250	250
	Number of Male Registered	-	338	450	450	450	450
Registered Fish Farmers	Number of Registered Fish Farmers	-	40	70	70	70	70
Farmers registered for Gov’t initiative under Agric, Example “Nkokor Nketenkete”, planting for food & job, etc.	Numbers of Farmers registered under Gov’t Flaghip initiative	-	172	200	200	200	200
Poultry Birds Production in the Municipality (layers, Broilers, Cockerel, Turkey, Duck, Guinea fowl, Quail & local birds)	Total Number of Poultry Birds Production	-	11,054	30,000	30,000	30,000	30,000
Home and Farm Visits conducted	Number of Home and Farm visited	-	233	250	250	250	250

Build the capacity of farmers	Number of farmers	-	150	150	200	200	200
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4. Budget Sub-Programme Standardized Operations and Projects

Table 39 below indicates the main Operations and projects to be undertaken by the sub-programme

Table 39: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/National Celebrations	
Administrative and Technical Meetings	
Surveillance and management of diseases and pests (Embark on routine disease and sensitize farmers on early detection and prevention)	
Extension services	
Green economy activities	

BUDGET PROGRAM/SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

To plan and implement strategic programmes to ensure effective risk and disaster management and social mobilization.

2. Budget Programme Description

The National Disaster Management Organization (NADMO) administers this sub-programme, which focuses on enhancing disaster management capabilities. Key activities include capacity training for Disaster Volunteer Groups (DVGs), establishing NADMO clubs in public schools to raise awareness among students, conducting tree planting initiatives, organizing Disaster Management Committee (DMC) meetings, inspecting disaster-prone areas, and desilting clogged secondary and tertiary drains. Also, the sub-programme offers training on climate change and provides relief items and rehabilitation centers for disaster victims.

A dedicated team of 28 staff members responsible for implementing these initiatives. The primary beneficiaries are the residents of the Municipality affected by disasters. Funding for this sub-programme is sourced from Internally Generated Funds (IGF), the District Assemblies Common Fund (DACF), and Central Government support.

The department is confronted with several critical challenges, including insufficient funding, inadequate storage facilities, the absence of a Disaster Management Committee, a lack of vehicles for fieldwork, limited office space, and a shortage of essential tools and equipment required for the effective execution of planned programme and projects.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) division within the Assembly is tasked with executing this sub-programme. Its primary objective is to support the planning and implementation of initiatives aimed at preventing and mitigating disasters in alignment with national policies.

The operations of the sub-programme include:

- Facilitating public disaster education campaigns to raise and maintain awareness of disaster hazards, highlighting the individual's role in disaster prevention.
- Assisting in the education and training of volunteers to combat fires, including household and industrial fires, and managing the aftermath of natural disasters.
- Preparing and reviewing disaster prevention and management plans to address disasters such as floods, fires, human settlement fires, earthquakes, and other natural calamities.
- Participating in post-disaster assessments to evaluate the extent of damage and the needs of affected areas.
- Coordinating the receipt, management, and distribution of relief items within the Municipality.
- Facilitating the collection, collation, and preservation of disaster-related data in the Municipality.

This sub-programme is executed by NADMO officers, with funding sourced from Government of Ghana (GoG) transfers and support from the Assembly's Internally Generated Fund. The programme benefits the entire citizenry. However, it faces challenges such as inadequate office furniture, fixtures and equipment and, delays in fund disbursement, and insufficient resources for public education and awareness campaigns.

3. Budget Sub-Programme Results Statement

Table 40 indicates the main outputs, its indicators and projections by which the Ablekuma Central 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 40: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Education and Campaign on Preventive Disaster Management organized	No. of campaigns organized	-	30	40	40	40	40
Disaster Volunteer groups formed	No. of disaster Volunteer groups formed	-	1 group formed with 40 participants	2	2	2	2
Consumer Safety Campaigns Organized	No. of Consumer Safety Campaigns Organized	-	5	20	20	20	20
Consumer safety Inspection	No. of safety Inspection organized	-	1	4	4	4	4
Capacity to manage and minimize disasters	Develop predictive early warning systems by	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.
Meetings held with Disaster Volunteer Groups (DVG's)	No. of meetings	-	7	12	12	12	12

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

Table 41 shows the main operations and projects undertaken by the Ablekuma Central Municipal Assembly.

Table 41: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management (undertake mass campaign on disaster prevention strategies and the formation of Volunteer groups to assist in Disaster Prevention)	
Procurement of Office Equipment and Logistics	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT
SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- To provide universal access to safe, accessible and green public spaces.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.

2. Budget Sub-Programme Description

Natural Resource Conservation involves the strategic management of natural resources such as land, water, soil, plants, and animals, with a focus on enhancing the quality of life for both current and future generations. This initiative aims to protect, rehabilitate, and sustainably manage land, forest, and wildlife resources through collaborative efforts and by increasing the incomes of rural communities that own these resources.

The sub-program integrates land and water management, biodiversity conservation, and the future sustainability of industries. It acknowledges that the health and productivity of our landscapes are vital to people's livelihoods, and that individuals, as stewards of the land, play a crucial role in maintaining this health and productivity. The sub-program is led by the Game and Wildlife Section under the Forestry Commission.

Funding for the sub-program is provided through transfers from the Central Government. The initiative is expected to benefit all residents within the Municipality. However, challenges such as delayed fund releases and insufficient resources for public education and awareness campaigns persist.

3. Budget Sub-Programme Results Statement

Table 42 outlines the primary outputs, indicators, and projections used by the Ablekuma Central Municipal Assembly to assess the performance of this sub-program. Historical data reflects actual performance, while projections represent the Assembly's estimates of future performance.

Table 42: Budget Sub-Programme Results Statement

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

Increase in awareness on conservation practices in on	Number of communities sensitize on conservation practices	-	1	1	1	1	1
Increase maintenance of green parks	No of green parks maintained	-	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

Table 43 lists the main Operations to be undertaken by the sub-programme

Table 43: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Parks and Gardens Operation	

PART C: FINANCIAL INFORMATION

FDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contr act	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitmen t	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of 1No. Two Storey 6-Unit Classroom Block with Offices at New Abbey Okai Basic School	-	Contract awarded but yet to Commence	3,699,447.16	-	-	1,849,723.58	1,849,723.58	1,849,723.58	1,849,723.58
2		Construction of 1No. Three (3) Open Stalls, Shops Offices, External Works and Drainage at Shukura Market	-	Contract awarded but yet to Commence	5,363,256.31	-	-	2,681,628.16	2,681,628.16	2,681,628.16	2,681,628.16
3		Construction 1No. Three (3) Maternity Unit, Dentistry, Eye Unit and Administration Block.	-	Contract awarded but yet to Commence	4,388,621.56	-	-	2,194,310.78	2,194,310.78	2,194,310.78	2,194,310.78
4		Renovation of 3 basic School at	-	Awarded but yet to Commence	1,410,545.01	-	-	705,272.51	705,272.51	705,272.51	705,272.51

		JDM, Mills and Ahyaldeen									
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Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 20no. Boreholes across the Municipality	Construction of Borehole	DACF	7,016,177.95	
2.	Construction and renovation of Drains, Culverts, Replacement, of Metal gratings with concrete slabs	Construction and Renovation of Drains	DACF	5,832,355.90	
3.	Provision for construction of 24hr model market at Sabon Zongo freedom Market	construction of 24hr model market at Sabon Zongo freedom Market	DACF	17,540,448	
4.	External Works of Assembly Office Complex	External Works of Assembly Office Complex	DACF	2,874,821.85	
5.	Construction of Municipal Court Complex (Phase 1)	Construction of Municipal Court Complex (Phase 1)	DACF	4,050,000.00	
6.	Construction of 3No. 0.6m & 0.9m Drainage Channels Municipal wide	Construction of Drainage	DACF	6,180,859.08	
7.	Repairs and maintenance of Streetlights Municipal wide	Repairs and maintenance of Streetlights	DACF	150,000.00	
8.	Construction of 3 Storey 12-Unit Classroom Block with offices and library	Construction of 3 Storey 12-Unit Classroom Block	DACF	3,516,177.95	
9.	Renovation of Schools (Abossey Okai R/C basic, Kaneshie West Basic, Methodist and JT Basic School)	Renovation of some selected School	DACF	3,500,000.00	

10.	Construction of 1No. 2 Storey 6-Unit Classroom Block with Offices at New Abossey Okai Basic School	Construction of 1No. 2 Storey 6-Unit Classroom Block	DACF	1,849,723.58	
11.	Construction of Hospital Block (Male & Female and Children ward and Offices at Municipal Polyclinic – Laterbiokorshie	Construction of Hospital Block	DACF	5,800,000.00	
12.	Construction of 1No. 3 Storey Maternity Unit, Dentistry, Eye Unit and Administration Block	Construction of 1No. 3 Storey Maternity Unit, Dentistry, Eye Unit and Administration Block	DACF	2,194,310.78	

Department

Doc Centre

Gallery

Blog

HOT LINE: 0303944046 WORKING DAYS: MON - FRI. TIME: 8:30AM - 5:00PM

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	9,068,326		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	20,332,076		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	438,198		
290103 290103 - 11.b increase no of cities & settmts impling integrated DRRP	0	585,229		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	214,562		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	23,020,230		
400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	106,462,632	675,001		
410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	675,176		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	5,237,685		
440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	17,703		
450208 450208 - 10.3 ens eql opptyty and rdc ineqlities of otcm	0	50,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	18,003,915		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	8,014,686		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	1,574,887		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	20,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	7,016,178		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	8,198,490		
590405 590405 - 16.2 End abuse, exploit, traff & all viol agst chn	0	26,750		
610301 610301 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	36,950		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	2,122,259		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	30,000		
640101 640101 - Improve human capital development and management	0	1,021,144		

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>
650301 650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	38,187		
660201 660201 - Build capacity for sports and recreational development	0	45,000		
Grand Total ¢	106,462,632	106,462,632	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>
408 02 00 001 21		#####	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 Rate					
Development Levy		3,564,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	50,550.00	0.00	0.00	0.00
1413001	Property Rate	3,483,450.00	0.00	0.00	0.00
1413002	Basic Rate	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent					
Development Levy		65,000.00	0.00	0.00	0.00
1415002	Ground Rent	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	60,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Land					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		80,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	80,000.00	0.00	0.00	0.00
Official Liquidation Fees		889,333.75	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	715,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	114,333.75	0.00	0.00	0.00
1423406	Processing Fee	30,000.00	0.00	0.00	0.00
<i>Output</i> 0005 License					
Official Liquidation Fees		2,185,000.00	0.00	0.00	0.00
1422002	Herbalist License	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	40,000.00	0.00	0.00	0.00
1422009	Bakers License	4,000.00	0.00	0.00	0.00
1422011	Artisans	40,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	90,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422019	Timber Products	15,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	150,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	45,000.00	0.00	0.00	0.00
1422023	Communication Services	33,000.00	0.00	0.00	0.00
1422024	Private Education Int.	45,000.00	0.00	0.00	0.00
1422025	Private Professionals	20,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	18,000.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	70,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	25,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	50,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422044 Financial Institutions	300,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	300,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	4,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	10,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	7,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	30,000.00	0.00	0.00	0.00
1422058 Automobile Companies	50,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	1,000.00	0.00	0.00	0.00
1422063 Florists And Allied Products	4,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	30,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	12,000.00	0.00	0.00	0.00
1422117 Courier Services	2,000.00	0.00	0.00	0.00
1422118 Customs Bonded Warehouse/Container Depot	35,000.00	0.00	0.00	0.00
1422121 Freight Forwarding	2,000.00	0.00	0.00	0.00
1422129 Transport Companies	18,000.00	0.00	0.00	0.00
1422131 Travel & Tour	5,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	8,000.00	0.00	0.00	0.00
1422147 Embossment/Embroidery Services	15,000.00	0.00	0.00	0.00
1422176 Building Materials	12,000.00	0.00	0.00	0.00
1422191 Coffin Dealers Licence	15,000.00	0.00	0.00	0.00
1422197 Body Care Products Licence	18,000.00	0.00	0.00	0.00
1422205 Electrical Appliances Licence	35,000.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	20,000.00	0.00	0.00	0.00
1422249 Recycling Plants/Companies Licence	5,000.00	0.00	0.00	0.00
1422259 Spare Parts Sales Outlets(Second-hand) Licence	500,000.00	0.00	0.00	0.00
1422273 Boutiques	20,000.00	0.00	0.00	0.00
1422274 Building Permit Renewal	10,000.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	10,000.00	0.00	0.00	0.00
Output 0006 Fees				
Official Liquidation Fees	802,500.00	0.00	0.00	0.00
1423001 Markets Tolls	25,500.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	300,000.00	0.00	0.00	0.00
1423011 Marriage Registration	50,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	50,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	120,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection & Certification Fee	30,000.00	0.00	0.00	0.00
1423087 Car towing	100,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423150 Diagnostic Centre	10,000.00	0.00	0.00	0.00
1423211 Fabrication	10,000.00	0.00	0.00	0.00
1423265 Importers Fee	10,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1423406 Processing Fee	2,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	5,000.00	0.00	0.00	0.00
1423441 Renewal of License	70,000.00	0.00	0.00	0.00
1423474 Sale of Products	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Fines				
General Negligence Related Fines	10,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	5,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Grant				
Ghana Education Trust Fund (GetFund)	98,294,335.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,820,326.11	0.00	0.00	0.00
1331002 DACF - Assembly	87,708,291.39	0.00	0.00	0.00
1331003 DACF - MP	1,200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	309,640.00	0.00	0.00	0.00
1331011 District Development Facility	1,256,078.00	0.00	0.00	0.00
<i>Output</i> 0009 Donor				
China	572,462.58	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	15,750.00	0.00	0.00	0.00
1311027 International Development Association	556,712.58	0.00	0.00	0.00
Grand Total	#####	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma Central Municipal	0	0	0	106,462,632	106,553,316	107,527,259
Management and Administration	0	0	0	13,395,643	13,452,832	13,529,599
SP1: General Administration	0	0	0	7,939,954	7,966,477	8,019,353
21 Compensation of employees [GFS]	0	0	0	2,652,269	2,678,792	2,678,792
211 Child Education Grant (Foreign Mission)	0	0	0	2,652,269	2,678,792	2,678,792
21110 Established Post	0	0	0	2,652,269	2,678,792	2,678,792
22 Use of goods and services	0	0	0	4,100,781	4,100,781	4,141,789
221 Vehicle Registration	0	0	0	4,100,781	4,100,781	4,141,789
22101 Value Books	0	0	0	710,000	710,000	717,100
22102 Utilities	0	0	0	178,000	178,000	179,780
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22104 Rentals/Lease	0	0	0	120,000	120,000	121,200
22105 Vehicle Registration	0	0	0	1,343,174	1,343,174	1,356,606
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	326,607	326,607	329,873
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	1,268,000	1,268,000	1,280,680
28 Other expense	0	0	0	966,903	966,903	976,572
282 Dividend Paid By SOEs	0	0	0	966,903	966,903	976,572
28210 Dividend Paid By SOEs	0	0	0	966,903	966,903	976,572
31 Non Financial Assets	0	0	0	220,000	220,000	222,200
311 WIP - Laboratories	0	0	0	220,000	220,000	222,200
31131 Fuel Tanks	0	0	0	220,000	220,000	222,200
SP2: Finance and Audit	0	0	0	1,141,284	1,145,947	1,152,697
21 Compensation of employees [GFS]	0	0	0	466,283	470,946	470,946
211 Child Education Grant (Foreign Mission)	0	0	0	466,283	470,946	470,946
21110 Established Post	0	0	0	466,283	470,946	470,946
22 Use of goods and services	0	0	0	335,001	335,001	338,351
221 Vehicle Registration	0	0	0	335,001	335,001	338,351
22101 Value Books	0	0	0	130,000	130,000	131,300
22105 Vehicle Registration	0	0	0	90,001	90,001	90,901
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	75,750
22111 Medical Claims- Medicines	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	320,000	320,000	323,200
273 Employer Social Benefits in Cash	0	0	0	320,000	320,000	323,200
27311 Employer Social Benefits in Cash	0	0	0	320,000	320,000	323,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
SP3: Human Resource Management	0	0	0	2,681,932	2,698,540	2,708,751

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,660,788	1,677,396	1,677,396
211 Child Education Grant (Foreign Mission)	0	0	0	1,460,788	1,475,396	1,475,396
21110 Established Post	0	0	0	412,788	416,916	416,916
21111 Non Established Post	0	0	0	800,000	808,000	808,000
21112 Child Education Grant (Foreign Mission)	0	0	0	248,000	250,480	250,480
212 Imputed Social Contributions [GFS]	0	0	0	200,000	202,000	202,000
21210 Gratuity	0	0	0	200,000	202,000	202,000
22 Use of goods and services	0	0	0	996,144	996,144	1,006,106
221 Vehicle Registration	0	0	0	996,144	996,144	1,006,106
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	976,144	976,144	985,906
28 Other expense	0	0	0	25,000	25,000	25,250
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	25,250
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	25,250
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,632,473	1,641,869	1,648,798
21 Compensation of employees [GFS]	0	0	0	939,594	948,990	948,990
211 Child Education Grant (Foreign Mission)	0	0	0	939,594	948,990	948,990
21110 Established Post	0	0	0	939,594	948,990	948,990
22 Use of goods and services	0	0	0	682,879	682,879	689,707
221 Vehicle Registration	0	0	0	682,879	682,879	689,707
22105 Vehicle Registration	0	0	0	340,000	340,000	343,400
22107 Training, Seminar and Conference Cost	0	0	0	342,879	342,879	346,307
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	40,037,934	40,057,203	40,438,314
SP2.1 Education, youth & sports and Library services	0	0	0	18,087,102	18,087,102	18,267,973
22 Use of goods and services	0	0	0	608,478	608,478	614,562
221 Vehicle Registration	0	0	0	608,478	608,478	614,562
22101 Value Books	0	0	0	412,103	412,103	416,224
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	146,375	146,375	147,838
28 Other expense	0	0	0	186,000	186,000	187,860
282 Dividend Paid By SOEs	0	0	0	186,000	186,000	187,860
28210 Dividend Paid By SOEs	0	0	0	186,000	186,000	187,860
31 Non Financial Assets	0	0	0	17,292,624	17,292,624	17,465,551
311 WIP - Laboratories	0	0	0	17,292,624	17,292,624	17,465,551
31112 WIP - Laboratories	0	0	0	10,276,447	10,276,447	10,379,211
31131 Fuel Tanks	0	0	0	7,016,178	7,016,178	7,086,340
SP2.2 Public Health Services and management	0	0	0	9,589,574	9,589,574	9,685,469

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	379,085	379,085	382,876
221 Vehicle Registration	0	0	0	379,085	379,085	382,876
22105 Vehicle Registration	0	0	0	105,000	105,000	106,050
22107 Training, Seminar and Conference Cost	0	0	0	274,085	274,085	276,826
31 Non Financial Assets	0	0	0	9,210,489	9,210,489	9,302,594
311 WIP - Laboratories	0	0	0	9,210,489	9,210,489	9,302,594
31112 WIP - Laboratories	0	0	0	7,994,311	7,994,311	8,074,254
31122 Sports Equipment	0	0	0	1,216,178	1,216,178	1,228,340
SP2.3 Environmental Health and sanitation Services	0	0	0	9,196,942	9,206,926	9,288,911
21 Compensation of employees [GFS]	0	0	0	998,452	1,008,437	1,008,437
211 Child Education Grant (Foreign Mission)	0	0	0	998,452	1,008,437	1,008,437
21110 Established Post	0	0	0	998,452	1,008,437	1,008,437
22 Use of goods and services	0	0	0	8,198,490	8,198,490	8,280,475
221 Vehicle Registration	0	0	0	8,198,490	8,198,490	8,280,475
22101 Value Books	0	0	0	570,000	570,000	575,700
22102 Utilities	0	0	0	4,054,077	4,054,077	4,094,618
22104 Rentals/Lease	0	0	0	1,158,947	1,158,947	1,170,536
22105 Vehicle Registration	0	0	0	920,000	920,000	929,200
22107 Training, Seminar and Conference Cost	0	0	0	1,495,466	1,495,466	1,510,420
SP2.4 Birth and Death Registration Services	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	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	3,144,317	3,153,601	3,175,760
21 Compensation of employees [GFS]	0	0	0	928,358	937,642	937,642
211 Child Education Grant (Foreign Mission)	0	0	0	928,358	937,642	937,642
21110 Established Post	0	0	0	928,358	937,642	937,642
22 Use of goods and services	0	0	0	2,155,955	2,155,955	2,177,515
221 Vehicle Registration	0	0	0	2,155,955	2,155,955	2,177,515
22101 Value Books	0	0	0	1,661,005	1,661,005	1,677,615
22105 Vehicle Registration	0	0	0	193,950	193,950	195,890
22107 Training, Seminar and Conference Cost	0	0	0	301,000	301,000	304,010
28 Other expense	0	0	0	60,004	60,004	60,604
282 Dividend Paid By SOEs	0	0	0	60,004	60,004	60,604
28210 Dividend Paid By SOEs	0	0	0	60,004	60,004	60,604
Infrastructure Delivery and Management	0	0	0	31,449,473	31,457,751	31,763,968
SP3.1 Roads and Transport services	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 WIP - Laboratories	0	0	0	150,000	150,000	151,500
31131 Fuel Tanks	0	0	0	150,000	150,000	151,500
SP3.2 Physical and Spatial Planning Development	0	0	0	730,202	731,651	737,504

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>
21 Compensation of employees [GFS]	0	0	0	144,972	146,422	146,422
211 Child Education Grant (Foreign Mission)	0	0	0	144,972	146,422	146,422
21110 Established Post	0	0	0	144,972	146,422	146,422
22 Use of goods and services	0	0	0	310,229	310,229	313,332
221 Vehicle Registration	0	0	0	310,229	310,229	313,332
22101 Value Books	0	0	0	6,000	6,000	6,060
22105 Vehicle Registration	0	0	0	5,544	5,544	5,599
22107 Training, Seminar and Conference Cost	0	0	0	98,685	98,685	99,672
22108 Local Consultants Commission (Individuals)	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	275,000	275,000	277,750
282 Dividend Paid By SOEs	0	0	0	275,000	275,000	277,750
28210 Dividend Paid By SOEs	0	0	0	275,000	275,000	277,750
SP3.3 Public Works, rural housing and water management	0	0	0	30,569,271	30,576,100	30,874,964
21 Compensation of employees [GFS]	0	0	0	682,863	689,692	689,692
211 Child Education Grant (Foreign Mission)	0	0	0	682,863	689,692	689,692
21110 Established Post	0	0	0	682,863	689,692	689,692
22 Use of goods and services	0	0	0	1,614,642	1,614,642	1,630,788
221 Vehicle Registration	0	0	0	1,614,642	1,614,642	1,630,788
22101 Value Books	0	0	0	950,000	950,000	959,500
22102 Utilities	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	15,395	15,395	15,549
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	19,247	19,247	19,439
22108 Local Consultants Commission (Individuals)	0	0	0	400,000	400,000	404,000
28 Other expense	0	0	0	15,000	15,000	15,150
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	28,256,766	28,256,766	28,539,333
311 WIP - Laboratories	0	0	0	28,256,766	28,256,766	28,539,333
31112 WIP - Laboratories	0	0	0	7,691,036	7,691,036	7,767,946
31113 Perimeter Protection/ Fence	0	0	0	13,549,552	13,549,552	13,685,047
31131 Fuel Tanks	0	0	0	7,016,178	7,016,178	7,086,340
Economic Development	0	0	0	21,365,020	21,370,968	21,578,671
SP4.1 Agricultural Services and Management	0	0	0	1,032,944	1,038,892	1,043,274
21 Compensation of employees [GFS]	0	0	0	594,746	600,694	600,694
211 Child Education Grant (Foreign Mission)	0	0	0	594,746	600,694	600,694
21110 Established Post	0	0	0	594,746	600,694	600,694
22 Use of goods and services	0	0	0	368,198	368,198	371,880
221 Vehicle Registration	0	0	0	368,198	368,198	371,880
22101 Value Books	0	0	0	320,000	320,000	323,200
22105 Vehicle Registration	0	0	0	25,100	25,100	25,351
22107 Training, Seminar and Conference Cost	0	0	0	23,098	23,098	23,329

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>
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
SP4.2 Trade, Tourism and Industrial Development	0	0	0	20,332,076	20,332,076	20,535,397
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
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	20,222,076	20,222,076	20,424,297
311 WIP - Laboratories	0	0	0	20,222,076	20,222,076	20,424,297
31113 Perimeter Protection/ Fence	0	0	0	20,222,076	20,222,076	20,424,297
Environmental Management	0	0	0	214,562	214,562	216,707
SP5.1 Disaster prevention and Management	0	0	0	214,562	214,562	216,707
22 Use of goods and services	0	0	0	214,562	214,562	216,707
221 Vehicle Registration	0	0	0	214,562	214,562	216,707
22101 Value Books	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	39,562	39,562	39,957
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	75,750
Grand Total	0	0	0	106,462,632	106,553,316	107,527,259

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>	2,055,590	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4080101001	Ablekuma Central Municipal Central Administration Administration (Assembly Office) CENTRAL ADMINISTRATION Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Compensation of employees [GFS]							1,857,590	
Objective	000000	Compensation of Employees					1,857,590	
Program	92001	Management and Administration					1,857,590	
Sub-Program	92001001	SP1: General Administration					1,857,590	
Operation	000000		0.0	0.0	0.0	1,857,590		
Child Education Grant (Foreign Mission)							1,857,590	
2111001 Established Post							1,857,590	
Use of goods and services							198,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					198,000	
Program	92001	Management and Administration					198,000	
Sub-Program	92001001	SP1: General Administration					198,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	198,000
Vehicle Registration							198,000	
2210905 Assembly Members Sitings All							198,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 2,459,124
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4080101001	Ablekuma Central Municipal Central Administration Administration (Assembly Office) CENTRAL ADMINISTRATION Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

Use of goods and services 2,329,124

Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					250,000
Program	92001	Management and Administration					250,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					250,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		250,000

Vehicle Registration							250,000
2210509	Other Travel and Transportation						40,000
2210511	Local Travel Cost						85,000
2210708	Refreshments						65,000
2210711	Public Education and Sensitization						60,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					2,079,124
Program	92001	Management and Administration					2,079,124
Sub-Program	92001001	SP1: General Administration					2,079,124
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		464,124

Vehicle Registration							464,124
2210201	Electricity charges						50,000
2210203	Telecommunications						20,000
2210301	Cleaning Materials						25,000
2210404	Hotel Accommodations						120,000
2210511	Local Travel Cost						30,000
2210709	Seminars/Conferences/Workshops - Domestic						150,000
2210711	Public Education and Sensitization						39,124
2210801	Local Consultants Fees (Companies)						30,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		300,000
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Vehicle Registration							300,000
2210902	Official Celebrations						300,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		855,000
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Vehicle Registration							855,000
2210101	Printed Material and Stationery						140,000
2210102	Office Facilities, Supplies and Accessories						200,000
2210502	Maintenance and Repairs - Official Vehicles						90,000
2210503	Fuel and Lubricants - Official Vehicles						410,000
2210511	Local Travel Cost						15,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
2210509	Other Travel and Transportation						40,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		420,000
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Vehicle Registration							420,000
2210103	Refreshment Items						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210509	Other Travel and Transportation							200,000
	2210708	Refreshments							20,000
Other expense									130,000
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs							10,000
Program	92001	Management and Administration							10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				10,000

		Dividend Paid By SOEs							10,000
	2821010	Contributions							10,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							120,000
Program	92001	Management and Administration							120,000
Sub-Program	92001001	SP1: General Administration							120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				100,000

		Dividend Paid By SOEs							100,000
	2821009	Donations							100,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				20,000
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		Dividend Paid By SOEs							20,000
	2821010	Contributions							20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							Total By Fund Source	900,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra							
Location Code	0327001	Ablekuma Central Municipal							

Use of goods and services 400,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							400,000
Program	92001	Management and Administration							400,000
Sub-Program	92001001	SP1: General Administration							400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				400,000

		Vehicle Registration							400,000
	2210902	Official Celebrations							400,000

Other expense 500,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							500,000
Program	92001	Management and Administration							500,000
Sub-Program	92001001	SP1: General Administration							500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				500,000

		Dividend Paid By SOEs							500,000
	2821009	Donations							500,000

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>				2,305,561
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101001	Ablekuma Central Municipal Central Administration Administration (Assembly Office) CENTRAL ADMINISTRATION Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							1,738,658
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					315,000
Program	92001	Management and Administration					315,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					315,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		315,000
Vehicle Registration							315,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
2210509 Other Travel and Transportation							115,000
2210511 Local Travel Cost							50,000
2210711 Public Education and Sensitization							100,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					1,373,658
Program	92001	Management and Administration					1,373,658
Sub-Program	92001001	SP1: General Administration					1,373,658
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		375,484
Vehicle Registration							375,484
2210201 Electricity charges							108,000
2210511 Local Travel Cost							150,000
2210711 Public Education and Sensitization							117,484
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		350,000
Vehicle Registration							350,000
2210902 Official Celebrations							350,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		628,174
Vehicle Registration							628,174
2210101 Printed Material and Stationery							100,000
2210102 Office Facilities, Supplies and Accessories							70,000
2210502 Maintenance and Repairs - Official Vehicles							100,000
2210503 Fuel and Lubricants - Official Vehicles							258,174
2210606 Maintenance of General Equipment							100,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210905 Assembly Members Sittings All							20,000
Objective	450208	450208 - 10.3 ens eqi opptyty and rdc ineqlities of otcn					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
Vehicle Registration							50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

2210511 Local Travel Cost						50,000
Other expense						346,903
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				346,903
Program	92001	Management and Administration				346,903
Sub-Program	92001001	SP1: General Administration				346,903
Operation	910805	910805 - Administrative and technical meetings			1.0 1.0 1.0	226,374
Dividend Paid By SOEs						226,374
2821009 Donations						226,374
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	120,529
Dividend Paid By SOEs						120,529
2821009 Donations						120,529
Non Financial Assets						220,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				220,000
Program	92001	Management and Administration				220,000
Sub-Program	92001001	SP1: General Administration				220,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	220,000
WIP - Laboratories						220,000
3113108 Furniture and Fittings						220,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13511					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				100,176
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						100,176
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				100,176
Program	92001	Management and Administration				100,176
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				100,176
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	100,176
Vehicle Registration						100,176
2210710 Staff Development						100,176
Total Cost Centre						7,820,451

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>			314,257
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4080101002	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_MIS_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Compensation of employees [GFS]						314,257
Objective	000000	Compensation of Employees				314,257
Program	92001	Management and Administration				314,257
Sub-Program	92001001	SP1: General Administration				314,257
Operation	000000		0.0	0.0	0.0	314,257
Child Education Grant (Foreign Mission)						314,257
2111001 Established Post						314,257
<i>Total Cost Centre</i>						314,257

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>	162,393
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4080101003	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Compensation of employees [GFS]							162,393	
Objective	000000	Compensation of Employees						162,393
Program	92001	Management and Administration						162,393
Sub-Program	92001001	SP1: General Administration						162,393
Operation	000000		0.0	0.0	0.0		162,393	
Child Education Grant (Foreign Mission)							162,393	
	2111001	Established Post						162,393
<i>Total Cost Centre</i>							162,393	

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>	308,095
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101004	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_INTERNAL AUDIT_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Compensation of employees [GFS]				308,095
Objective	000000	Compensation of Employees		308,095
Program	92001	Management and Administration		308,095
Sub-Program	92001002	SP2: Finance and Audit		308,095
Operation	000000		0.0 0.0 0.0	308,095
Child Education Grant (Foreign Mission)				308,095
2111001 Established Post				308,095
<i>Total Cost Centre</i>				308,095

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>	188,516
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4080101005	Ablekuma Central Municipal Central Administration Administration (Assembly Office) DEVELOPMENT PLANNING Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Compensation of employees [GFS]							188,516	
Objective	000000	Compensation of Employees						188,516
Program	92001	Management and Administration						188,516
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						188,516
Operation	000000		0.0	0.0	0.0		188,516	
Child Education Grant (Foreign Mission)							188,516	
	2111001	Established Post						188,516
<i>Total Cost Centre</i>							188,516	

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>	420,491
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Compensation of employees [GFS]							412,788	
Objective	000000	Compensation of Employees						412,788
Program	92001	Management and Administration						412,788
Sub-Program	92001003	SP3: Human Resource Management						412,788
Operation	000000		0.0	0.0	0.0		412,788	
Child Education Grant (Foreign Mission)							412,788	
2111001 Established Post							412,788	
Use of goods and services							7,703	
Objective	640101	640101 - Improve human capital development and management						7,703
Program	92001	Management and Administration						7,703
Sub-Program	92001003	SP3: Human Resource Management						7,703
Operation	911803	911803 - Staff Training and skills development					1.0 1.0 1.0	7,703
Vehicle Registration							7,703	
2210708 Refreshments							7,703	

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>	1,373,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Compensation of employees [GFS]				1,248,000
Objective	000000	Compensation of Employees		1,248,000
Program	92001	Management and Administration		1,248,000
Sub-Program	92001003	SP3: Human Resource Management		1,248,000
Operation	000000		0.0 0.0 0.0	1,248,000
Child Education Grant (Foreign Mission)				1,048,000
2111102 Monthly Paid and Casual Labour				800,000
2111238 Overtime Allowance				132,000
2111243 Transfer Grants				50,000
2111244 Out of Station Allowance				12,000
2111248 Special Allowance/Honorarium				54,000
Imputed Social Contributions [GFS]				200,000
2121001 13 Percent SSF Contribution				200,000
Use of goods and services				100,000
Objective	640101	640101 - Improve human capital development and management		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001003	SP3: Human Resource Management		100,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	100,000
Vehicle Registration				100,000
2210121 Clothing and Uniform				10,000
2210511 Local Travel Cost				10,000
2210710 Staff Development				80,000
Other expense				25,000
Objective	640101	640101 - Improve human capital development and management		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001003	SP3: Human Resource Management		25,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	25,000
Dividend Paid By SOEs				25,000
2821009 Donations				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	598,577
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	598,577	
Objective	640101	640101 - Improve human capital development and management			598,577	
Program	92001	Management and Administration			598,577	
Sub-Program	92001003	SP3: Human Resource Management			598,577	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	598,577

Vehicle Registration					598,577
2210709	Seminars/Conferences/Workshops - Domestic				448,577
2210710	Staff Development				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	289,864
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	289,864	
Objective	640101	640101 - Improve human capital development and management			289,864	
Program	92001	Management and Administration			289,864	
Sub-Program	92001003	SP3: Human Resource Management			289,864	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	289,864

Vehicle Registration					289,864
2210710	Staff Development				289,864

Total Cost Centre 2,681,932

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>			158,188
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4080200001	Ablekuma Central Municipal Finance	Greater Accra			
Location Code	0327001	Ablekuma Central Municipal				
Compensation of employees [GFS]						158,188
Objective	000000	Compensation of Employees				158,188
Program	92001	Management and Administration				158,188
Sub-Program	92001002	SP2: Finance and Audit				158,188
Operation	000000		0.0	0.0	0.0	158,188
Child Education Grant (Foreign Mission)						158,188
2111001 Established Post						158,188

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>	580,001
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4080200001	Ablekuma Central Municipal Finance Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							240,001
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					240,001
Program	92001	Management and Administration					240,001
Sub-Program	92001002	SP2: Finance and Audit					240,001
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	1
		Vehicle Registration					1
	2210511	Local Travel Cost					1
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	50,000
		Vehicle Registration					50,000
	2210509	Other Travel and Transportation					30,000
	2210708	Refreshments					20,000
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	190,000
		Vehicle Registration					190,000
	2210102	Office Facilities, Supplies and Accessories					100,000
	2210122	Value Books					30,000
	2210511	Local Travel Cost					60,000
Social benefits [GFS]							320,000
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					320,000
Program	92001	Management and Administration					320,000
Sub-Program	92001002	SP2: Finance and Audit					320,000
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	320,000
		Employer Social Benefits in Cash					320,000
	2731101	Workman Compensation					320,000
Other expense							20,000
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001002	SP2: Finance and Audit					20,000
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	20,000
		Dividend Paid By SOEs					20,000
	2821009	Donations					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
Function Code	70112	Financial & fiscal affairs (CS)				95,000
Organisation	4080200001	Ablekuma Central Municipal Finance Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						95,000
Objective	400107	400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				95,000
Program	92001	Management and Administration				95,000
Sub-Program	92001002	SP2: Finance and Audit				95,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	20,000
Vehicle Registration						20,000
2211101 Bank Charges						20,000
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	55,000
Vehicle Registration						55,000
2210708 Refreshments						55,000
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	20,000
Vehicle Registration						20,000
2211101 Bank Charges						20,000
Total Cost Centre						833,189

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>
Function Code	70980	Education n.e.c	129,187
Organisation	4080302000	Ablekuma Central Municipal_Education, Youth and Sports_Education_	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	93,187
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		93,187
Program	92002	Social Services Delivery		93,187
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		93,187
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	83,187

Vehicle Registration			83,187	
	2210708	Refreshments	25,000	
	2210709	Seminars/Conferences/Workshops - Domestic	38,187	
	2210711	Public Education and Sensitization	20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
	2210503	Fuel and Lubricants - Official Vehicles	10,000

			Other expense	36,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		36,000
Program	92002	Social Services Delivery		36,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		36,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	36,000

Dividend Paid By SOEs			36,000
	2821009	Donations	36,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	100,000
Organisation	4080302000	Ablekuma Central Municipal_Education, Youth and Sports_Education_	
Location Code	0327001	Ablekuma Central Municipal	

			Other expense	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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000

Dividend Paid By SOEs			100,000
	2821019	Scholarship and Bursaries	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>				17,774,728
Function Code	70980	Education n.e.c					
Organisation	4080302000	Ablekuma Central Municipal_Education, Youth and Sports_Education_					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							432,103
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					432,103
Program	92002	Social Services Delivery					432,103
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					432,103
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		55,000
Vehicle Registration							55,000
2210113 Feeding Cost							35,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		377,103
Vehicle Registration							377,103
2210102 Office Facilities, Supplies and Accessories							377,103
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821019 Scholarship and Bursaries							50,000
Non Financial Assets							17,292,624
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					17,292,624
Program	92002	Social Services Delivery					17,292,624
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					17,292,624
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		13,792,624
WIP - Laboratories							13,792,624
3111204 Office Buildings							5,365,902
3111256 WIP - School Buildings							1,410,545
3113108 Furniture and Fittings							7,016,178
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		3,500,000
WIP - Laboratories							3,500,000
3111256 WIP - School Buildings							3,500,000
Total Cost Centre							18,003,915

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>		45,000	
Function Code	70810	Recreational and sport services (IS)				
Organisation	4080303001	Ablekuma Central Municipal_Education, Youth and Sports_Sports_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services					45,000	
Objective	660201	660201 - Build capacity for sports and recreational development			45,000	
Program	92002	Social Services Delivery			45,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			45,000	
Operation	000000	910403 - Development of youth, sports and culture	1.0	1.0	1.0	45,000
Vehicle Registration					45,000	
	2210511	Local Travel Cost			20,000	
	2210708	Refreshments			25,000	
<i>Total Cost Centre</i>					45,000	

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>			38,187
Function Code	70810	Recreational and sport services (IS)				
Organisation	4080304001	Ablekuma Central Municipal_Education, Youth and Sports_Youth_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						38,187
Objective	650301	650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng				38,187
Program	92002	Social Services Delivery				38,187
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				38,187
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	38,187
Vehicle Registration						38,187
	2210701	Training Materials				25,000
	2210708	Refreshments				13,187
<i>Total Cost Centre</i>						38,187

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,376
Function Code	70721	General Medical services (IS)					
Organisation	4080401001	Ablekuma Central Municipal_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							20,376
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,376
Program	92002	Social Services Delivery					20,376
Sub-Program	92002002	SP2.2 Public Health Services and management					20,376
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,376
Vehicle Registration							20,376
2210711 Public Education and Sensitization							20,376
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,994,311
Function Code	70721	General Medical services (IS)					
Organisation	4080401001	Ablekuma Central Municipal_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Non Financial Assets							7,994,311
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					7,994,311
Program	92002	Social Services Delivery					7,994,311
Sub-Program	92002002	SP2.2 Public Health Services and management					7,994,311
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,994,311
WIP - Laboratories							7,994,311
3111207 Health Centres							7,994,311
Total Cost Centre							8,014,686

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	70740	Public health services	1,181,812	
Organisation	4080402001	Ablekuma Central Municipal_Health_Environmental Health Depart_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

			Use of goods and services		1,181,812
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			1,181,812
Program	92002	Social Services Delivery			1,181,812
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,181,812
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0

Vehicle Registration						244,512
	2210205	Sanitation Charges				157,500
	2210711	Public Education and Sensitization				87,012
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	655,000

Vehicle Registration						655,000
	2210120	Purchase of Petty Tools/Implements				270,000
	2210509	Other Travel and Transportation				20,000
	2210511	Local Travel Cost				100,000
	2210708	Refreshments				30,000
	2210711	Public Education and Sensitization				235,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	282,300

Vehicle Registration						282,300
	2210205	Sanitation Charges				282,300

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70740	Public health services	7,016,678	
Organisation	4080402001	Ablekuma Central Municipal_Health_Environmental Health Depart_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

			Use of goods and services		7,016,678
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			7,016,678
Program	92002	Social Services Delivery			7,016,678
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			7,016,678
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0

Vehicle Registration						1,143,454
	2210711	Public Education and Sensitization				1,143,454
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	5,873,224

Vehicle Registration						5,873,224
	2210120	Purchase of Petty Tools/Implements				300,000
	2210205	Sanitation Charges				3,614,277
	2210406	Rental of Vehicles				1,158,947
	2210503	Fuel and Lubricants - Official Vehicles				800,000

Total Cost Centre 8,198,490

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>			5,000
Function Code	70731	General hospital services (IS)				
Organisation	4080403001	Ablekuma Central Municipal Health Health Services(Depart) Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						5,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002002	SP2.2 Public Health Services and management				5,000
Operation	000000	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,569,887
Function Code	70731	General hospital services (IS)				
Organisation	4080403001	Ablekuma Central Municipal Health Health Services(Depart) Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						353,709
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				353,709
Program	92002	Social Services Delivery				353,709
Sub-Program	92002002	SP2.2 Public Health Services and management				353,709
Operation	000000	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	353,709
Vehicle Registration						353,709
2210509 Other Travel and Transportation						100,000
2210708 Refreshments						100,000
2210709 Seminars/Conferences/Workshops - Domestic						153,709
Non Financial Assets						1,216,178
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				1,216,178
Program	92002	Social Services Delivery				1,216,178
Sub-Program	92002002	SP2.2 Public Health Services and management				1,216,178
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,216,178
WIP - Laboratories						1,216,178
3112218 Medical / Health Equipment						1,216,178
Total Cost Centre						1,574,887

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>	998,452
Function Code	70510	Waste management					
Organisation	4080500001	Ablekuma Central Municipal_Waste Management Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]						998,452	
Objective	000000	Compensation of Employees					998,452
Program	92002	Social Services Delivery					998,452
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					998,452
Operation	000000		0.0	0.0	0.0	998,452	
Child Education Grant (Foreign Mission)						998,452	
2111001 Established Post						998,452	
<i>Total Cost Centre</i>						998,452	

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>				617,844
Function Code	70421	Agriculture cs					
Organisation	4080600001	Ablekuma Central Municipal_Agriculture	Greater Accra				
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]							594,746
Objective	000000	Compensation of Employees					594,746
Program	92004	Economic Development					594,746
Sub-Program	92004001	SP4.1 Agricultural Services and Management					594,746
Operation	000000		0.0	0.0	0.0	594,746	
Child Education Grant (Foreign Mission)							594,746
2111001 Established Post							594,746
Use of goods and services							23,098
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					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
2210509 Other Travel and Transportation							10,000
2210708 Refreshments							13,098
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				225,100
Function Code	70421	Agriculture cs					
Organisation	4080600001	Ablekuma Central Municipal_Agriculture	Greater Accra				
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							225,100
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					225,100
Program	92004	Economic Development					225,100
Sub-Program	92004001	SP4.1 Agricultural Services and Management					225,100
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	225,100	
Vehicle Registration							225,100
2210108 Construction Material							100,000
2210120 Purchase of Petty Tools/Implements							100,000
2210509 Other Travel and Transportation							15,100
2210711 Public Education and Sensitization							10,000

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>			190,000	
Function Code	70421	Agriculture cs					
Organisation	4080600001	Ablekuma Central Municipal_Agriculture	Greater Accra				
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services						120,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				120,000	
Program	92004	Economic Development				120,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management				120,000	
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture		1.0	1.0	1.0	120,000
Vehicle Registration						120,000	
2210110 Specialised Stock						120,000	
Other expense						70,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				70,000	
Program	92004	Economic Development				70,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management				70,000	
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture		1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000	
2821010 Contributions						70,000	
Total Cost Centre						1,032,944	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	190,936
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4080701001	Ablekuma Central Municipal_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		
Compensation of employees [GFS]				190,936
Objective	000000	Compensation of Employees		190,936
Program	92003	Infrastructure Delivery and Management		190,936
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		144,972
Operation	000000		0.0 0.0 0.0	144,972
Child Education Grant (Foreign Mission)				144,972
	2111001	Established Post		144,972
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		45,964
Operation	000000		0.0 0.0 0.0	45,964
Child Education Grant (Foreign Mission)				45,964
	2111001	Established Post		45,964
Total Cost Centre				190,936

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	11,544
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4080702001	Ablekuma Central Municipal_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services						11,544	
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP					11,544
Program	92003	Infrastructure Delivery and Management					11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	11,544
Vehicle Registration						11,544	
2210113 Feeding Cost						6,000	
2210509 Other Travel and Transportation						5,544	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	98,685
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4080702001	Ablekuma Central Municipal_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services						98,685	
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP					98,685
Program	92003	Infrastructure Delivery and Management					98,685
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					98,685
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	98,685
Vehicle Registration						98,685	
2210708 Refreshments						55,000	
2210711 Public Education and Sensitization						43,685	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)					475,000	
Organisation	4080702001	Ablekuma Central Municipal Physical Planning Town and Country Planning Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							200,000	
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP					200,000	
Program	92003	Infrastructure Delivery and Management					200,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					200,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210806 Local Consultants Commission (Individuals)							200,000	
Other expense							275,000	
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP					275,000	
Program	92003	Infrastructure Delivery and Management					275,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					275,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	275,000
Dividend Paid By SOEs							275,000	
2821018 Civic Numbering/Street Naming							275,000	
Total Cost Centre							585,229	

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> 928,358
Function Code	70620	Community Development	
Organisation	4080801001	Ablekuma Central Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Compensation of employees [GFS]	928,358
Objective	000000	Compensation of Employees		928,358
Program	92002	Social Services Delivery		928,358
Sub-Program	92002005	SP2.5 Social Welfare and community services		928,358
Operation	000000		0.0 0.0 0.0	928,358

Child Education Grant (Foreign Mission)	928,358
2111001 Established Post	928,358

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 2,122,259
Function Code	70620	Community Development	
Organisation	4080801001	Ablekuma Central Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	2,062,255
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		2,062,255
Program	92002	Social Services Delivery		2,062,255
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,062,255
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,062,255

Vehicle Registration	2,062,255
2210101 Printed Material and Stationery	8,000
2210110 Specialised Stock	1,648,255
2210503 Fuel and Lubricants - Official Vehicles	48,000
2210509 Other Travel and Transportation	40,000
2210511 Local Travel Cost	48,000
2210708 Refreshments	184,000
2210709 Seminars/Conferences/Workshops - Domestic	30,000
2210711 Public Education and Sensitization	56,000

			Other expense	60,004
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		60,004
Program	92002	Social Services Delivery		60,004
Sub-Program	92002005	SP2.5 Social Welfare and community services		60,004
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	60,004

Dividend Paid By SOEs	60,004
2821009 Donations	60,004

Total Cost Centre 3,050,617

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				26,950
Function Code	71040	Family and children					
Organisation	4080802001	Ablekuma Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							26,950
Objective	610301	610301 - 1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					26,950
Program	92002	Social Services Delivery					26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		26,950
Vehicle Registration							26,950
2210503 Fuel and Lubricants - Official Vehicles							16,950
2210708 Refreshments							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				51,000
Function Code	71040	Family and children					
Organisation	4080802001	Ablekuma Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							51,000
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					11,000
Program	92002	Social Services Delivery					11,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					11,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		11,000
Vehicle Registration							11,000
2210711 Public Education and Sensitization							11,000
Objective	610301	610301 - 1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210505 Running Cost - Official Vehicles							5,000
2210708 Refreshments							5,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							30,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13523					<i>Total By Fund Source</i>	15,750
Function Code	71040	Family and children					
Organisation	4080802001	Ablekuma Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services						15,750	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					15,750
Program	92002	Social Services Delivery					15,750
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,750
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	15,750
Vehicle Registration						15,750	
	2210102	Office Facilities, Supplies and Accessories					4,750
	2210511	Local Travel Cost					6,000
	2210708	Refreshments					3,000
	2210711	Public Education and Sensitization					2,000
Total Cost Centre						93,700	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	671,541
Function Code	70610	Housing development					
Organisation	4081001001	Ablekuma Central Municipal Works Office of Departmental Head Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]							636,899
Objective	000000	Compensation of Employees					636,899
Program	92003	Infrastructure Delivery and Management					636,899
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					636,899
Operation	000000		0.0	0.0	0.0	636,899	
Child Education Grant (Foreign Mission)							636,899
2111001 Established Post							636,899
Use of goods and services							34,642
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					34,642
Program	92003	Infrastructure Delivery and Management					34,642
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					34,642
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	34,642
Vehicle Registration							34,642
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210509 Other Travel and Transportation							5,395
2210709 Seminars/Conferences/Workshops - Domestic							19,247

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	45,000
Organisation	4081001001	Ablekuma Central Municipal_Works_Office of Departmental Head_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	30,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000
Vehicle Registration				30,000
2210603 Repairs of Office Buildings				20,000
2210606 Maintenance of General Equipment				10,000

			Other expense	15,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000
Dividend Paid By SOEs				15,000
2821010 Contributions				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70610	Housing development	200,000
Organisation	4081001001	Ablekuma Central Municipal_Works_Office of Departmental Head_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	200,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000
Vehicle Registration				200,000
2210202 Water				200,000

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>			1,350,000	
Function Code	70610	Housing development					
Organisation	4081001001	Ablekuma Central Municipal Works Office of Departmental Head	Greater Accra				
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services						1,350,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				1,350,000	
Program	92003	Infrastructure Delivery and Management				1,350,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,350,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	1,350,000
Vehicle Registration						1,350,000	
	2210110	Specialised Stock				950,000	
	2210801	Local Consultants Fees (Companies)				200,000	
	2210806	Local Consultants Commission (Individuals)				200,000	
<i>Total Cost Centre</i>						2,266,541	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,279,800
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Non Financial Assets	1,279,800
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		1,279,800
Program	92003	Infrastructure Delivery and Management		1,279,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,279,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,279,800
WIP - Laboratories				1,279,800
3111311 Drainage				1,279,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	18,538,037
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Non Financial Assets	18,538,037
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		18,538,037
Program	92003	Infrastructure Delivery and Management		18,538,037
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		18,538,037
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	18,538,037
WIP - Laboratories				18,538,037
3111211 Court Houses				4,050,000
3111255 WIP - Office Buildings				2,674,822
3111306 Bridges				100,000
3111311 Drainage				11,713,215

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511		<i>Total By Fund Source</i>				456,537
Function Code	70610	Housing development					
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Non Financial Assets							456,537
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					456,537
Program	92003	Infrastructure Delivery and Management					456,537
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					456,537
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		456,537
WIP - Laboratories							456,537
3111311 Drainage							456,537
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				966,214
Function Code	70610	Housing development					
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Non Financial Assets							966,214
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					966,214
Program	92003	Infrastructure Delivery and Management					966,214
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		966,214
WIP - Laboratories							966,214
3111262 WIP- Libraries							966,214
Total Cost Centre							21,240,588

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>			7,016,178
Function Code	70630	Water supply				
Organisation	4081003001	Ablekuma Central Municipal_Works_Water_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Non Financial Assets						7,016,178
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				7,016,178
Program	92003	Infrastructure Delivery and Management				7,016,178
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				7,016,178
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,016,178
WIP - Laboratories						7,016,178
3113110 Water Systems						7,016,178
Total Cost Centre						7,016,178

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			150,000
Function Code	70451	Road transport				
Organisation	4081004001	Ablekuma Central Municipal_Works_Feeder Roads	Greater Accra			
Location Code	0327001	Ablekuma Central Municipal				
Non Financial Assets						150,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				150,000
Program	92003	Infrastructure Delivery and Management				150,000
Sub-Program	92003001	SP3.1 Roads and Transport services				150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	150,000
WIP - Laboratories						150,000
3113101 Electrical Networks						150,000
Total Cost Centre						150,000

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>	20,332,076
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4081102001	Ablekuma Central Municipal Trade, Industry and Tourism Trade Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							10,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Other expense							100,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000
2821009 Donations							100,000
Non Financial Assets							20,222,076
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					20,222,076
Program	92004	Economic Development					20,222,076
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,222,076
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	20,222,076
WIP - Laboratories							20,222,076
3111304 Markets							20,222,076
Total Cost Centre							20,332,076

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>	676,136
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4081200001	Ablekuma Central Municipal Budget and Rating	Greater Accra	
Location Code	0327001	Ablekuma Central Municipal		
Compensation of employees [GFS]				676,136
Objective	000000	Compensation of Employees		676,136
Program	92001	Management and Administration		676,136
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		676,136
Operation	000000		0.0 0.0 0.0	676,136
Child Education Grant (Foreign Mission)				676,136
2111001 Established Post				676,136
Total Cost Centre				676,136

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	44,562
Organisation	4081500001	Ablekuma Central Municipal_Disaster Prevention_NADMO_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	44,562
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		44,562
Program	92005	Environmental Management		44,562
Sub-Program	92005001	SP5.1 Disaster prevention and Management		44,562
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	44,562

Vehicle Registration			44,562
2210511	Local Travel Cost		19,562
2210711	Public Education and Sensitization		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	170,000
Organisation	4081500001	Ablekuma Central Municipal_Disaster Prevention_NADMO_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	170,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		170,000
Program	92005	Environmental Management		170,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		170,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	170,000

Vehicle Registration			170,000
2210110	Specialised Stock		100,000
2210509	Other Travel and Transportation		20,000
2210711	Public Education and Sensitization		50,000

Total Cost Centre 214,562

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>				318,029
Function Code	71090	Social protection n.e.c.					
Organisation	4081700001	Ablekuma Central Municipal_Birth and Death	Greater Accra				
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]							318,029
Objective	000000	Compensation of Employees					318,029
Program	92001	Management and Administration					318,029
Sub-Program	92001001	SP1: General Administration					318,029
Operation	000000		0.0	0.0	0.0	318,029	
Child Education Grant (Foreign Mission)							318,029
2111001 Established Post							318,029
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	4081700001	Ablekuma Central Municipal_Birth and Death	Greater Accra				
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							10,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	4081700001	Ablekuma Central Municipal_Birth and Death	Greater Accra				
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							10,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							338,029

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>				82,645
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4081901001	Ablekuma Central Municipal_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]							74,942
Objective	000000	Compensation of Employees					74,942
Program	92001	Management and Administration					74,942
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					74,942
Operation	000000		0.0	0.0	0.0	74,942	
Child Education Grant (Foreign Mission)							74,942
2111001 Established Post							74,942
Use of goods and services							7,703
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					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
2210708 Refreshments							7,703
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4081901001	Ablekuma Central Municipal_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							10,000
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210708 Refreshments							10,000
Total Cost Centre							92,645
Total Vote							106,462,632

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma Central Municipal	96,328,162	96,328,162	97,291,444
Consolidated Fund	1,840,614	1,840,614	1,859,020
1_No Poverty	26,950	26,950	27,220
11_Sustainable Cities and Communities	1,468,937	1,468,937	1,483,626
16_Peace, Justice, and Strong Institutions	213,750	213,750	215,888
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,098	23,098	23,329
8_ Decent Work and Economic Growth	100,176	100,176	101,177
DACF	88,309,715	88,309,715	89,192,812
1_No Poverty	2,122,259	2,122,259	2,143,481
10_Reduce Inequality	50,000	50,000	50,500
11_Sustainable Cities and Communities	20,713,037	20,713,037	20,920,167
13_Climate Action	170,000	170,000	171,700
16_Peace, Justice, and Strong Institutions	2,850,561	2,850,561	2,879,067
17_Partnerships for the Goals	95,000	95,000	95,950
2_Zero Hunger	190,000	190,000	191,900
3_Good Health and Well-Being	9,564,198	9,564,198	9,659,840
4_ Quality Education	17,874,728	17,874,728	18,053,475
6_Clean Water and Sanitation	14,032,856	14,032,856	14,173,185
8_ Decent Work and Economic Growth	20,647,076	20,647,076	20,853,547
Retained Internally Generated	6,177,834	6,177,834	6,239,612
1_No Poverty	10,000	10,000	10,100
10_Reduce Inequality	30,000	30,000	30,300
11_Sustainable Cities and Communities	1,423,485	1,423,485	1,437,720
13_Climate Action	44,562	44,562	45,007
16_Peace, Justice, and Strong Institutions	2,220,124	2,220,124	2,242,325
17_Partnerships for the Goals	590,001	590,001	595,901
2_Zero Hunger	225,100	225,100	227,351
3_Good Health and Well-Being	25,376	25,376	25,629
4_ Quality Education	129,187	129,187	130,479
6_Clean Water and Sanitation	1,181,812	1,181,812	1,193,630
8_ Decent Work and Economic Growth	298,187	298,187	301,169
Grand Total	0	0	0
	96,328,162	96,328,162	97,291,444

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Ablekuma Central Municipal	97,594,306	97,596,306	98,570,249
	200,000	202,000	202,000
	200,000	202,000	202,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,270,932	2,270,932	2,293,641
	224,950	224,950	227,200
	705,498	705,498	712,553
	900,000	900,000	909,000
	440,484	440,484	444,888
910106 - GENDER RELATED ACTIVITIES	30,000	30,000	30,300
	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	650,000	650,000	656,500
	300,000	300,000	303,000
	350,000	350,000	353,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	71,481,955	71,481,955	72,196,775
	1,279,800	1,279,800	1,292,598
	68,779,404	68,779,404	69,467,198
	456,537	456,537	461,102
	966,214	966,214	975,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,870,000	3,870,000	3,908,700
	3,870,000	3,870,000	3,908,700
910201 - Promotion of Small, Medium and Large scale enterprises	110,000	110,000	111,100
	110,000	110,000	111,100
910301 - Extension Services	248,198	248,198	250,680
	23,098	23,098	23,329
	225,100	225,100	227,351
910303 - Promotion and development of Fisheries and aquaculture	190,000	190,000	191,900
	190,000	190,000	191,900
910403 - Development of youth, sports and culture	45,000	45,000	45,450
	45,000	45,000	45,450
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	573,103	573,103	578,834
	46,000	46,000	46,460
	100,000	100,000	101,000
	427,103	427,103	431,374
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	358,709	358,709	362,296
	5,000	5,000	5,050
	353,709	353,709	357,246
910503 - Public Health services	20,376	20,376	20,579
	20,376	20,376	20,579

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>
910601 - Social intervention programmes	2,122,259	2,122,259	2,143,481
	2,122,259	2,122,259	2,143,481
910604 - Child right promotion and protection	26,750	26,750	27,018
	11,000	11,000	11,110
	15,750	15,750	15,908
910701 - Disaster management	214,562	214,562	216,707
	44,562	44,562	45,007
	170,000	170,000	171,700
910801 - Procurement management	1,483,174	1,483,174	1,498,006
	855,000	855,000	863,550
	628,174	628,174	634,456
910803 - Protocol services	60,000	60,000	60,600
	40,000	40,000	40,400
	20,000	20,000	20,200
910805 - Administrative and technical meetings	646,374	646,374	652,838
	420,000	420,000	424,200
	226,374	226,374	228,638
910806 - Security management	50,000	50,000	50,500
	50,000	50,000	50,500
910807 - Support to traditional authorities	140,529	140,529	141,935
	20,000	20,000	20,200
	120,529	120,529	121,735
910810 - Plan and budget preparation	675,176	675,176	681,927
	260,000	260,000	262,600
	315,000	315,000	318,150
	100,176	100,176	101,177
910901 - Environmental sanitation Management	1,387,966	1,387,966	1,401,845
	244,512	244,512	246,957
	1,143,454	1,143,454	1,154,889
910902 - Solid waste management	6,528,224	6,528,224	6,593,506
	655,000	655,000	661,550
	5,873,224	5,873,224	5,931,956
910903 - Liquid waste management	282,300	282,300	285,123
	282,300	282,300	285,123
911002 - Land use and Spatial planning	310,229	310,229	313,332
	11,544	11,544	11,659
	98,685	98,685	99,672
	200,000	200,000	202,000

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	275,000	275,000	277,750
	275,000	275,000	277,750
911101 - Supervision and regulation of infrastructure development	1,629,642	1,629,642	1,645,938
	34,642	34,642	34,988
	45,000	45,000	45,450
	200,000	200,000	202,000
	1,350,000	1,350,000	1,363,500
911301 - Treasury and accounting activities	20,001	20,001	20,201
	1	1	1
	20,000	20,000	20,200
911302 - Internal audit operations	105,000	105,000	106,050
	50,000	50,000	50,500
	55,000	55,000	55,550
911303 - Revenue collection and management	550,000	550,000	555,500
	530,000	530,000	535,300
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	17,703	17,703	17,880
	7,703	7,703	7,780
	10,000	10,000	10,100
911803 - Staff Training and skills development	1,021,144	1,021,144	1,031,356
	7,703	7,703	7,780
	125,000	125,000	126,250
	598,577	598,577	604,563
	289,864	289,864	292,763
Grand Total	0	0	0
	97,594,306	97,596,306	98,570,249

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>
Ablekuma Central Municipal	97,594,306	97,596,306	98,570,249
70111 Exec. & leg. Organs (cs)	7,184,005	7,186,005	7,255,845
70112 Financial & fiscal affairs (CS)	692,704	692,704	699,631
70133 Overall planning & statistical services (CS)	585,229	585,229	591,082
70360 Public order and safety n.e.c	214,562	214,562	216,707
70411 General Commercial & economic affairs (CS)	20,332,076	20,332,076	20,535,397
70421 Agriculture cs	438,198	438,198	442,580
70451 Road transport	150,000	150,000	151,500
70610 Housing development	22,870,230	22,870,230	23,098,932
70620 Community Development	2,122,259	2,122,259	2,143,481
70630 Water supply	7,016,178	7,016,178	7,086,340
70721 General Medical services (IS)	8,014,686	8,014,686	8,094,833
70731 General hospital services (IS)	1,574,887	1,574,887	1,590,636
70740 Public health services	8,198,490	8,198,490	8,280,475
70810 Recreational and sport services (IS)	83,187	83,187	84,019
70980 Education n.e.c	18,003,915	18,003,915	18,183,954
71040 Family and children	93,700	93,700	94,637
71090 Social protection n.e.c.	20,000	20,000	20,200
<i>Grand Total</i>	0	0	0
	97,594,306	97,596,306	98,570,249

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	23,098	23,098	23,329	23,329	92,854
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1606	4.1 Create an enabling agribusiness	0	23,098	23,098	23,329	23,329	92,854
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	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
Funding:12200 Retained Internally Generate		0	269,662	269,662	272,358	272,358	1,084,041
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	225,100	225,100	227,351	227,351	904,902
1606	4.1 Create an enabling agribusiness	0	225,100	225,100	227,351	227,351	904,902
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	225,100	225,100	227,351	227,351	904,902
	<i>Economic Development</i>	0	225,100	225,100	227,351	227,351	904,902
	SP4.1 Agricultural Services and Management	0	225,100	225,100	227,351	227,351	904,902
	910301 - Extension Services	0	225,100	225,100	227,351	227,351	904,902
	Use of goods and services	0	225,100	225,100	227,351	227,351	904,902
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	44,562	44,562	45,007	45,007	179,139
3704	7.2 Enhance climate change resilience	0	44,562	44,562	45,007	45,007	179,139
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	44,562	44,562	45,007	45,007	179,139
	<i>Environmental Management</i>	0	44,562	44,562	45,007	45,007	179,139
	SP5.1 Disaster prevention and Management	0	44,562	44,562	45,007	45,007	179,139
	910701 - Disaster management	0	44,562	44,562	45,007	45,007	179,139
	Use of goods and services	0	44,562	44,562	45,007	45,007	179,139
Funding:12603 DACF Sources		0	7,376,178	7,376,178	7,449,940	7,449,940	29,652,235

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	190,000	190,000	191,900	191,900	763,800
1606	4.1 Create an enabling agribusiness	0	190,000	190,000	191,900	191,900	763,800
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	190,000	190,000	191,900	191,900	763,800
	<i>Economic Development</i>	0	190,000	190,000	191,900	191,900	763,800
	SP4.1 Agricultural Services and Management	0	190,000	190,000	191,900	191,900	763,800
	910303 - Promotion and development of Fisheries and aquaculture	0	190,000	190,000	191,900	191,900	763,800
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
	Other expense	0	70,000	70,000	70,700	70,700	281,400
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	170,000	170,000	171,700	171,700	683,400
3704	7.2 Enhance climate change resilience	0	170,000	170,000	171,700	171,700	683,400
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	170,000	170,000	171,700	171,700	683,400
	<i>Environmental Management</i>	0	170,000	170,000	171,700	171,700	683,400
	SP5.1 Disaster prevention and Management	0	170,000	170,000	171,700	171,700	683,400
	910701 - Disaster management	0	170,000	170,000	171,700	171,700	683,400
	Use of goods and services	0	170,000	170,000	171,700	171,700	683,400
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	7,016,178	7,016,178	7,086,340	7,086,340	28,205,035
5701	6.1 Improve access to safe and reliable water supply services for all	0	7,016,178	7,016,178	7,086,340	7,086,340	28,205,035
570102	6.1 Achieve univ. and equit access to water	0	7,016,178	7,016,178	7,086,340	7,086,340	28,205,035
	<i>Infrastructure Delivery and Management</i>	0	7,016,178	7,016,178	7,086,340	7,086,340	28,205,035
	SP3.3 Public Works, rural housing and water management	0	7,016,178	7,016,178	7,086,340	7,086,340	28,205,035
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,016,178	7,016,178	7,086,340	7,086,340	28,205,035
	Non Financial Assets	0	7,016,178	7,016,178	7,086,340	7,086,340	28,205,035
Grand Total		0	7,668,938	7,668,938	7,745,627	7,745,627	30,829,130

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	79,187	79,187	79,979	79,979	318,333
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	11,000	11,000	11,110	11,110	44,220
5904	7.2 Promote the rights and welfare of children	0	11,000	11,000	11,110	11,110	44,220
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	11,000	11,000	11,110	11,110	44,220
	<i>Social Services Delivery</i>	0	11,000	11,000	11,110	11,110	44,220
	SP2.5 Social Welfare and community services	0	11,000	11,000	11,110	11,110	44,220
	910604 - Child right promotion and protection	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	11,000	11,000	11,110	11,110	44,220
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	30,000	30,000	30,300	30,300	120,600
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Social Welfare and community services	0	30,000	30,000	30,300	30,300	120,600
	910106 - GENDER RELATED ACTIVITIES	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
65	2.11 YOUTH DEVELOPMENT	0	38,187	38,187	38,569	38,569	153,513
6503	11.3 Improve coordination of youth development	0	38,187	38,187	38,569	38,569	153,513
650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	38,187	38,187	38,569	38,569	153,513
	<i>Social Services Delivery</i>	0	38,187	38,187	38,569	38,569	153,513
	SP2.1 Education, youth & sports and Library services	0	38,187	38,187	38,569	38,569	153,513
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	38,187	38,187	38,569	38,569	153,513
	Use of goods and services	0	38,187	38,187	38,569	38,569	153,513
Funding:12607 DACF Sources		0	2,122,259	2,122,259	2,143,481	2,143,481	8,531,481

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	2,122,259	2,122,259	2,143,481	2,143,481	8,531,481
6201	12.1 Strengthen social protection for the vulnerable	0	2,122,259	2,122,259	2,143,481	2,143,481	8,531,481
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	2,122,259	2,122,259	2,143,481	2,143,481	8,531,481
	<i>Social Services Delivery</i>	0	2,122,259	2,122,259	2,143,481	2,143,481	8,531,481
	SP2.5 Social Welfare and community services	0	2,122,259	2,122,259	2,143,481	2,143,481	8,531,481
	910601 - Social intervention programmes	0	2,122,259	2,122,259	2,143,481	2,143,481	8,531,481
	Use of goods and services	0	2,062,255	2,062,255	2,082,878	2,082,878	8,290,265
	Other expense	0	60,004	60,004	60,604	60,604	241,216
	Funding:13523 Consolidated Fund Sources	0	15,750	15,750	15,908	15,908	63,315
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	15,750	15,750	15,908	15,908	63,315
5904	7.2 Promote the rights and welfare of children	0	15,750	15,750	15,908	15,908	63,315
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	15,750	15,750	15,908	15,908	63,315
	<i>Social Services Delivery</i>	0	15,750	15,750	15,908	15,908	63,315
	SP2.5 Social Welfare and community services	0	15,750	15,750	15,908	15,908	63,315
	910604 - Child right promotion and protection	0	15,750	15,750	15,908	15,908	63,315
	Use of goods and services	0	15,750	15,750	15,908	15,908	63,315
Grand Total		0	2,217,196	2,217,196	2,239,368	2,239,368	8,913,129

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	73,136	73,136	73,867	73,867	294,007
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290103	11.b increase no of cities & settmts impling integrated DRRP	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	911002 - Land use and Spatial planning	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	34,642	34,642	34,988	34,988	139,261
3901	8.1 Improve efficiency & effectiveness of road transp't	0	34,642	34,642	34,988	34,988	139,261
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	34,642	34,642	34,988	34,988	139,261
	<i>Infrastructure Delivery and Management</i>	0	34,642	34,642	34,988	34,988	139,261
	SP3.3 Public Works, rural housing and water management	0	34,642	34,642	34,988	34,988	139,261
	911101 - Supervision and regulation of infrastructure development	0	34,642	34,642	34,988	34,988	139,261
	Use of goods and services	0	34,642	34,642	34,988	34,988	139,261
61	2.9 GENDER EQUALITY	0	26,950	26,950	27,220	27,220	108,339
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	26,950	26,950	27,220	27,220	108,339
610301	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	2,615,297	2,615,297	2,641,450	2,641,450	10,513,495

Climate and Gender 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	98,685	98,685	99,672	99,672	396,716
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	98,685	98,685	99,672	99,672	396,716
290103	11.b increase no of cities & settmts impling integrated DRRP	0	98,685	98,685	99,672	99,672	396,716
	<i>Infrastructure Delivery and Management</i>	0	98,685	98,685	99,672	99,672	396,716
	SP3.2 Physical and Spatial Planning Development	0	98,685	98,685	99,672	99,672	396,716
	911002 - Land use and Spatial planning	0	98,685	98,685	99,672	99,672	396,716
	Use of goods and services	0	98,685	98,685	99,672	99,672	396,716
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,324,800	1,324,800	1,338,048	1,338,048	5,325,696
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,324,800	1,324,800	1,338,048	1,338,048	5,325,696
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,324,800	1,324,800	1,338,048	1,338,048	5,325,696
	<i>Infrastructure Delivery and Management</i>	0	1,324,800	1,324,800	1,338,048	1,338,048	5,325,696
	SP3.3 Public Works, rural housing and water management	0	1,324,800	1,324,800	1,338,048	1,338,048	5,325,696
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,279,800	1,279,800	1,292,598	1,292,598	5,144,796
	Non Financial Assets	0	1,279,800	1,279,800	1,292,598	1,292,598	5,144,796
	911101 - Supervision and regulation of infrastructure development	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	15,000	15,000	15,150	15,150	60,300

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,181,812	1,181,812	1,193,630	1,193,630	4,750,883
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,181,812	1,181,812	1,193,630	1,193,630	4,750,883
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,181,812	1,181,812	1,193,630	1,193,630	4,750,883
	Social Services Delivery	0	1,181,812	1,181,812	1,193,630	1,193,630	4,750,883
	SP2.3 Environmental Health and sanitation Services	0	1,181,812	1,181,812	1,193,630	1,193,630	4,750,883
	910901 - Environmental sanitation Management	0	244,512	244,512	246,957	246,957	982,937
	Use of goods and services	0	244,512	244,512	246,957	246,957	982,937
	910902 - Solid waste management	0	655,000	655,000	661,550	661,550	2,633,100
	Use of goods and services	0	655,000	655,000	661,550	661,550	2,633,100
	910903 - Liquid waste management	0	282,300	282,300	285,123	285,123	1,134,846
	Use of goods and services	0	282,300	282,300	285,123	285,123	1,134,846
61	2.9 GENDER EQUALITY	0	10,000	10,000	10,100	10,100	40,200
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	10,000	10,000	10,100	10,100	40,200
610301	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	10,000	10,000	10,100	10,100	40,200
	Social Services Delivery	0	10,000	10,000	10,100	10,100	40,200
	SP2.5 Social Welfare and community services	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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
	Funding:12602 DACF Sources	0	200,000	200,000	202,000	202,000	804,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	200,000	200,000	202,000	202,000	804,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	200,000	200,000	202,000	202,000	804,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	200,000	200,000	202,000	202,000	804,000
	Infrastructure Delivery and Management	0	200,000	200,000	202,000	202,000	804,000
	SP3.3 Public Works, rural housing and water management	0	200,000	200,000	202,000	202,000	804,000
	911101 - Supervision and regulation of infrastructure development	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

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12603 DACF Sources		0	27,529,715	27,529,715	27,805,012	27,805,012	110,669,454
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	475,000	475,000	479,750	479,750	1,909,500
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	475,000	475,000	479,750	479,750	1,909,500
290103	11.b increase no of cities & settmts impling integrated DRRP	0	475,000	475,000	479,750	479,750	1,909,500
	Infrastructure Delivery and Management	0	475,000	475,000	479,750	479,750	1,909,500
	SP3.2 Physical and Spatial Planning Development	0	475,000	475,000	479,750	479,750	1,909,500
	911002 - Land use and Spatial planning	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	911003 - Street Naming and Property Addressing System	0	275,000	275,000	277,750	277,750	1,105,500
	Other expense	0	275,000	275,000	277,750	277,750	1,105,500
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	20,038,037	20,038,037	20,238,417	20,238,417	80,552,908
3901	8.1 Improve efficiency & effectiveness of road transp't	0	20,038,037	20,038,037	20,238,417	20,238,417	80,552,908
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	20,038,037	20,038,037	20,238,417	20,238,417	80,552,908
	Infrastructure Delivery and Management	0	20,038,037	20,038,037	20,238,417	20,238,417	80,552,908
	SP3.1 Roads and Transport services	0	150,000	150,000	151,500	151,500	603,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
	SP3.3 Public Works, rural housing and water management	0	19,888,037	19,888,037	20,086,917	20,086,917	79,949,908
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	18,538,037	18,538,037	18,723,417	18,723,417	74,522,908
	Non Financial Assets	0	18,538,037	18,538,037	18,723,417	18,723,417	74,522,908
	911101 - Supervision and regulation of infrastructure development	0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000
	Use of goods and services	0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	7,016,678	7,016,678	7,086,845	7,086,845	28,207,046
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	7,016,678	7,016,678	7,086,845	7,086,845	28,207,046
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	7,016,678	7,016,678	7,086,845	7,086,845	28,207,046
	Social Services Delivery	0	7,016,678	7,016,678	7,086,845	7,086,845	28,207,046
	SP2.3 Environmental Health and sanitation Services	0	7,016,678	7,016,678	7,086,845	7,086,845	28,207,046
	910901 - Environmental sanitation Management	0	1,143,454	1,143,454	1,154,889	1,154,889	4,596,685
	Use of goods and services	0	1,143,454	1,143,454	1,154,889	1,154,889	4,596,685
	910902 - Solid waste management	0	5,873,224	5,873,224	5,931,956	5,931,956	23,610,360
	Use of goods and services	0	5,873,224	5,873,224	5,931,956	5,931,956	23,610,360
Funding:13511 Consolidated Fund Sources		0	456,537	456,537	461,102	461,102	1,835,279
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	456,537	456,537	461,102	461,102	1,835,279
3901	8.1 Improve efficiency & effectiveness of road transp't	0	456,537	456,537	461,102	461,102	1,835,279
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	456,537	456,537	461,102	461,102	1,835,279
	Infrastructure Delivery and Management	0	456,537	456,537	461,102	461,102	1,835,279
	SP3.3 Public Works, rural housing and water management	0	456,537	456,537	461,102	461,102	1,835,279
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	456,537	456,537	461,102	461,102	1,835,279
	Non Financial Assets	0	456,537	456,537	461,102	461,102	1,835,279
Funding:14009 Consolidated Fund Sources		0	966,214	966,214	975,876	975,876	3,884,180
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	966,214	966,214	975,876	975,876	3,884,180
3901	8.1 Improve efficiency & effectiveness of road transp't	0	966,214	966,214	975,876	975,876	3,884,180
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	966,214	966,214	975,876	975,876	3,884,180
	Infrastructure Delivery and Management	0	966,214	966,214	975,876	975,876	3,884,180
	SP3.3 Public Works, rural housing and water management	0	966,214	966,214	975,876	975,876	3,884,180
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	966,214	966,214	975,876	975,876	3,884,180
	Non Financial Assets	0	966,214	966,214	975,876	975,876	3,884,180
Grand Total		0	31,840,899	31,840,899	32,159,308	32,159,308	128,000,414