



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ABLEKUMA WEST MUNICIPAL ASSEMBLY



The General Assembly of the Ablekuma West Municipal Assembly, at its meeting held on 31st October, 2025, approved the Composite Budget for 2026 – 2029 together with the Programme-Based Budget Estimates for the 2026 fiscal year.

Compensation of Employees
GH¢ 8,572,705.92

Goods and Service
GH¢11,686,583.16

Capital Expenditure
GH¢64,150,863.04

Total Budget GH¢84,410,152.12

SAMUEL AMOAH
(MUNICIPAL COORDINATING DIRECTOR)

HON. SAMUEL ASHIAGBOR
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ablekuma West Municipal Assembly is one of the thirty-eight (38) newly created Metropolitan, Municipal, and District Assemblies (MMDAs) in Ghana, and one of twenty-nine (29) MMDAs within the Greater Accra Region. It was carved out of the Accra Metropolitan Assembly on March 15, 2018, and formally established by Legislative Instrument (L.I. 2309) in 2017. The Assembly's administrative capital is located in Dansoman, a vibrant urban center known for its cultural and economic significance.

Population Structure

According to the 2021 Population and Housing Census, the district's population was estimated at 153,490, representing 2.8 percent of the Greater Accra Region's total population. A population of 177,937 is projected for 2026, based on an annual growth rate of 3 percent. This projection comprises 48.13 percent males (85,646) and 51.87 percent females (92,291).

Vision

A safe, sustainable, and resilient municipality.

Mission

To foster a secure environment that promotes collaboration and trust between the Assembly and its stakeholders, driving inclusive development and shared prosperity.

Goals

A model digitized and smart Assembly that delivers inclusive, efficient, and transparent services for all.

Core Functions

Pursuant to Article 12 (1) – (3) of the Local Governance Act, 2016 (Act 936), which outlines the core functions of District Assemblies, the Municipality carries out the following functions in fulfillment of its mandate:

- **Justice Delivery**

Ensure ready access to courts within the district to promote justice and uphold the rule of law.

- **Cultural Preservation**

Act to preserve, protect, and promote the cultural heritage of the district.

- **Development Planning**

Execute approved development plans for the district in line with national and regional priorities.

- **Support to Sub-District Structures**

Guide, encourage, and support sub-district local structures, public agencies, and local communities to effectively perform their roles in the execution of approved development plans.

- **Collaborative Development**

Initiate and encourage joint participation with individuals, organizations, and other bodies in the execution of approved development plans.

- **Promotion of Projects**

Promote and encourage other people or bodies to undertake projects consistent with approved development plans.

- **Monitoring and Evaluation**

Monitor the execution of projects under approved development plans and assess and evaluate their impact on the overall development of the Municipality.

District Economy

Dansoman, the largest estate in West Africa, anchors the predominantly residential character of Ablekuma West Municipality, serving as a dormitory town for many who work across Greater Accra. The local economy is diverse, with real estate and the creative arts - bolstered by notable figures like Samini, Mzbel, Obour, and the Kuntakinte brothers - driving growth through performances, showcases, and cultural ventures.

Income distribution reflects a mixed profile: 50% middle-income, 22% high-income, and 28% low-income earners. Key economic sectors include industry, commerce, and agriculture, with notable expansion in services and agro-based activities. The presence of factories, financial institutions, estate developers, and SMEs enhances revenue generation and employment. Additionally, fishing and trading thrive along the Gulf of Guinea, reinforcing the municipality's economic resilience and supporting coastal livelihoods.

- **Agriculture**

Agricultural activity in Ablekuma West Municipality has declined due to the conversion of most arable land into residential and commercial developments, limiting opportunities for large-scale farming. Nonetheless, residents continue to engage in small-scale agriculture through backyard and rooftop gardening, and innovative methods like A-frame vegetable cultivation, which help meet household food needs and preserve green space. To support food security, the Municipal Assembly provides extension services such as veterinary care, farm visits, and farmer training in soil management, pest control, and safe agro-chemical use. Traders are also educated in proper food handling, while livestock farmers receive guidance on meat safety and credit-in-kind (e.g., sheep) to expand herds. Poultry and livestock development are promoted as viable income sources. In coastal areas like Gbegbeyise, fishing remains vital, with preservation techniques including smoking, drying, and cold storage. The Assembly enhances marine productivity by supplying outboard motors and premix fuel and adopts a blue economy approach to encourage sustainable fishing, circular waste management, and responsible coastal resource use for long-term ecological and economic resilience.

- **Road Network**

The Municipality's Road network is anchored by four major arteries - General Acheampong High Street (formerly Dansoman High Street), the 2nd Guggisberg Extension Road, Dansoman Road, and Gbegbe Road - complemented by a network of minor and collector roads. Together, these link Ablekuma West to neighbouring Assemblies over a total distance of 168.0 km, of which 90.0 km are paved, and 78.0 km are unpaved.

- **Energy**

Ablekuma West Municipality, located in the Greater Accra Region, enjoys a high electricity access rate of 98.9% as of 2021, well above the national average. Electricity distribution is managed by ECG’s Accra West region, covering areas like Dansoman. While electricity is widely used for lighting and appliances, many households still rely on biomass - especially charcoal - and liquefied petroleum gas (LPG) for cooking, reflecting national urban energy consumption patterns. To improve infrastructure, the Municipal Assembly has initiated a streetlight installation and replacement program, emphasizing public lighting and energy reliability. Nonetheless, power fluctuations remain a concern, as highlighted by ACEP. Looking forward, there is growing interest in solar home systems, particularly among homeowners, indicating a gradual shift toward sustainable energy solutions in the municipality.

- **Health**

The Ablekuma West Municipality is served by a range of public and private health facilities that cater to residents and surrounding communities. Among the most prominent is the Dansoman Polyclinic, which provides a wide array of medical services. In addition to existing facilities, three new public health centers are currently under construction, signaling ongoing investment in healthcare infrastructure. The municipality also benefits from several private hospitals - including The Trust Clinic, Royal Hospital, Specialist Hospital, New Generation Hospital, and Central Dansoman Clinic - which complement the services offered by public institutions.

According to the Municipal Health Department’s 2025 report, the distribution of health facilities by type and ownership is as follows:

Facility Type	Government	Private	CHAG	Quasi-Government	Total
Hospital	0	3	0	0	3
Polyclinic	1	0	0	0	1
Health Center	0	0	0	0	0
Clinic	0	8	0	0	8
CHPS Zone	19	0	0	0	19

Maternity Home	0	1	0	0	1
Total	20	12	0	0	32

Source: Municipal Health Department – AbWMA, 2025

- **Education**

Under the framework of the 2018 - 2030 Education Strategic Plan (ESP), Ghana’s basic education sub-sector has been decentralized to District Assemblies. This move aims to improve learning outcomes, strengthen accountability, and align the educational system with evolving national development priorities and aspirations. In the Ablekuma West Municipality, this decentralization is reflected in the structure and distribution of educational institutions.

The municipality is characterized by a significantly higher number of private schools compared to public ones, both at the basic and secondary levels. Public school enrollment stands at 10,981 students, underscoring the importance of public education despite its smaller footprint. The table below provides a breakdown of schools by level and ownership:

Level of School	Public	Private	Total
Pre-School/Creche/Nursery	0	120	120
Kindergarten	14	112	126
Primary	14	110	124
Junior High	14	110	124
Senior High School (SHS)	1	2	3
Senior High Technical School	1	0	1
Technical and Vocational (TVET)	1	0	1
University	0	0	0
Total	45	454	499

Source: Municipal Education Directorate, 2025

- **Market Centres**

The Ablekuma West Municipal Assembly is served by a single major market - Dansoman Market - located along Dansoman High Street. This market functions as the central hub for commercial activity within the municipality, offering groceries, fresh produce, and a

variety of household goods to residents and neighboring communities. In addition to daytime operations, the market features a night section where traders continue to serve customers during evening hours, enhancing accessibility and convenience.

Although the municipality has limited formal market infrastructure, its proximity to several prominent commercial centers in adjacent districts helps bridge the gap. Residents can easily access the Kaneshie Market Complex, Sukura Market, and Mallam Market, all of which provide expanded options for trade and shopping. This interconnectedness supports the local economy and ensures that inhabitants have access to a broad range of goods and services beyond the immediate municipal boundaries.

- **Water and Sanitation**

Ablekuma West Municipality prioritizes public health through targeted interventions in food safety, water access, and sanitation. The Assembly actively promotes safe and nutritious food, especially for school children under the national school feeding program, by training food vendors and encouraging healthy eating habits. Community-level efforts such as food fortification further support nutritional well-being. Water supply coverage remains partial, with only 60% of residents receiving piped water from the Ghana Water Company Limited, while the remaining 40% depend on boreholes and other sources. Sanitation challenges persist, notably an illegal dumpsite controlled by armed scavengers, posing serious health and safety risks. Despite enforcement measures, the issue endures, underscoring the need for sustainable, community-led waste management solutions.

- **Tourism**

Ablekuma West Municipality holds considerable promise for tourism development, driven by its strategic coastal location, vibrant cultural heritage, and proximity to Accra's major attractions. Although the district does not currently feature large-scale, standalone tourist landmarks, its natural and cultural assets present valuable opportunities for growth in hospitality, recreation, and cultural tourism.

- **Environment**

Ablekuma West Municipality spans 15.01 km² with 25 settlements and a projected population of 172,754. It features a mix of residential, commercial, and industrial zones shaped by both planned and informal urbanization. Despite access to key amenities, the municipality faces persistent flooding due to its low-lying coastal terrain and environmental degradation at sites like the Pambros Ramsar and Lafa basin. While interventions under the GARID project have been attempted, the Assembly is now promoting a mixed approach - combining wetland restoration, public education on plastic use, resilient building practices, and green infrastructure - to enhance climate resilience and sustainable urban development.

Key Issues/Challenges

- Insufficient school infrastructure hindering quality learning environments
- Limited and under-resourced health facilities restricting access to essential medical services
- Inadequate drainage systems and encroachment on wetlands and waterways result infrequent flooding and associated hazards
- Unavailability of land for development due to rapid urbanisation
- Poor inner roads network constrains mobility, trade and service delivery
- High unemployment rate among the youth

Key Achievements in 2025

- Completion of 30 bed capacity hospital at Gbegbeyise
- Completion of 1No. 6-unit classroom block at AME Zion School, Nasarawa
- Completion of canteen block with dwarf wall, 5No. Dining table and 5No. 20-seater capacity chairs at Mpoase Methodist School.
- Completion of canteen block with dwarf wall, 5No. Dining table and 5No. 20-seater capacity chairs Nasarawa Cluster Schools.
- Pavement of Gbegbeyise Community Hospital Compound
- Refurbishment of 3 storey 18-unit classroom block at Mpoase
- Pot-hole patching/re-gravelling on selected roads within the Municipality

- Construction of U-drain on the Adote Otswei street
- Replacement of faulty streetlights within the municipality
- Staff capacity building training in Occupational Health Safety
- Provision of startup kits to beneficiaries
- Completed 1 No. Foot bridge at Orisco Nasarawa
- Training in agriculture mechanization and catfish farming.
- Capacity building for staff and assembly members
- Dredging and desilting of storm drains within the municipality
- Installation of metal gratings within the municipality
- Procured and distributed 1000No. Galvanized steel frame dual desks to selected schools within the municipality.

Gbegbeyise Community Hospital



Capability Building Exercise



Installation of Metal Grating



Clean Up Exercise



Revenue and Expenditure Performance

The revenue and expenditure performance of the Assembly for the period 2023 to 2025 September is as follow:

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2023		2024		2025		% Perf. (Actual/Budget) *100
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as of 30th September (GH¢)	
Property Rate	651,525.00	895,243.76	1,600,000.00	1,433,572.14	2,000,000.00	1,117,685.14	55.88
Basic Rate	1,800.00	-	2,000.00	-	2,000.00	-	-
Fees	142,200.00	136,752.00	314,000.00	191,255.00	286,500.00	157,778.00	55.07
Fines	106,000.00	106,111.00	83,150.00	68,175.00	22,700.00	39,452.00	173.80
Licenses	1,148,600.00	924,182.32	1,175,400.00	780,783.93	853,900.00	797,346.82	93.38

Land	1,757,300.00	1,782,304.43	1,795,000.00	1,596,213.35	1,380,000.00	714,994.69	51.81
Rent	25,000.00	33,869.00	25,000.00	17,877.00	25,000.00	34,630.00	138.52
Investment	-	-	-	-	-	-	-
Sub-Total	3,832,425.00	3,878,462.51	4,994,550.00	4,087,876.42	4,570,100.00	2,861,886.65	62.62
Royalties	-	-	-	-	-	-	-
Total	3,832,425.00	3,878,462.51	4,994,550.00	4,087,876.42	4,570,100.00	2,861,886.65	62.62

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2023		2024		2025		Perf. % (Actual/Budget) *100
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as of 30th September (GH¢)	
IGF	3,832,425.00	3,878,462.51	4,994,550.00	4,087,876.42	4,570,100.00	2,861,886.65	62.62

Compensation Transfer	3,858,390.00	4,105,643.11	5,124,892.00	5,061,392.84	7,708,437.68	5,180,626.01	67.21
Goods & Services Transfer	89,000.00	35,753.44	143,000.00	-	150,000.00	46,389.89	30.93
Assets Transfer	-	-	-	-	-	-	-
DACF-Assembly	4,312,500.00	3,780,153.02	8,261,000.00	4,982,572.47	49,516,095.53	16,513,930.40	33.35
DACF-MP	900,000.00	381,657.72	1,500,000.00	649,214.41	1,814,000.00	810,723.58	44.69
DACF-PWD	155,000.00	59,098.63	180,000.00	200,626.01	180,000.00	212,550.37	118.08
DDF/DAC F-RFG	2,002,000.00	-	2,026,213.00	1,824,024.00	1,843,000.00	-	-
CIDA	59,099.00	59,098.63	52,255.00	10,000.00	63,955.00	-	-
GARID	500,878.00	420,971.00	607,000.00	491,074.75	600,000.00	-	-
Total	15,709,292.00	12,720,838.06	22,888,910.00	17,306,780.90	66,445,588.21	25,626,106.90	38.57

Expenditure

Table 3: Expenditure Performance-All Sources

2025 EXPENDITURE PERFORMANCE- ALL FUNDING SOURCES							
Expenditure items	2023		2024		2025		Perf. %(Actual/Budget) * 100
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as of 30th September (GH¢)	
COMPENSATION	4,477,072.00	4,508,536.88	5,636,667.00	5,530,354.14	8,548,437.68	5,666,016.98	66.28
GOODS & SERVICES	4,558,775.00	4,568,113.02	9,167,761.00	4,135,920.13	10,024,469.33	2,537,237.90	25.31
ASSETS	6,673,445.00	5,209,368.17	8,084,482.00	5,310,577.58	47,872,681.20	1,981,324.37	4.14
TOTAL	15,709,292.00	14,286,018.07	22,888,910.00	14,976,851.85	66,445,588.21	10,184,579.25	15.33

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

1. **Sustainable Education**

- Ensure all learners acquire knowledge & skills to promote sustainable development
- Improve education towards climate change mitigation
- Ensure free, equitable and quality education for all by 2030
- Ensure quality childhood development, care & pre-primary education

2. **Health & Sanitation**

- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal health coverage, including financial risk protection and access to quality health care

3. **Environmental Sustainability**

- Substantially reduce waste generation through prevention, reduction, recycling & reuse

4. **Governance & Transparency**

- Substantially reduce corruption and bribery in all their forms
- Ensure that people everywhere have the relevant information

5. **Infrastructure & Resilience**

- Facilitate sustainable and resilient infrastructure development

6. **Public Sector Efficiency**

- Promote public procurement practices that are sustainable

7. **Economic Development**

- Increase investment to enhance agricultural productive capacity
- Ensure sustainable funding sources for growth

8. **Human Capital**

- Improve human capital development and management

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current Year (2025)		Budget Year (2026)	Indicative Year (2027)	Indicative Year (2028)	Indicative Year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Access to quality health care	Enhanced access to quality health care	% of children receiving measles 1 vaccine	100%	100.80%	100%	82.23%	100%	100%	100%	100%
		% of children receiving penta-3 vaccine	100%	109.32%	100%	82.23%	100%	100%	100%	100%
		% of HIV mothers on ARV to mothers diagnosed with HIV	100%	100%	100%	84%	100%	100%	100%	100%
Access to quality	Access to affordable	JHS Enrolment	4953	4689	4953	4874	5000	5100	5150	5200
		SHS Enrolment	3520	3240	3520	2339	3520	3600	3650	3700
Access to quality education	Quality of education enhanced	% of basic schools monitored	100%	100%	100%	75%	100%	100%	100%	100%
		Teacher Attendance Rate	98%	96%	98%	93%	98%	98%	98%	98%
		BECE Pass rate	100%	92%	100%	-	100%	100%	100%	100%
		JHS Completion rate	80%	103.20%	95%	104%	95%	96%	97%	97%
Infrastructure base and orderly settlement	Infrastructure base and orderly settlement enhanced	Number of communities covered in street naming exercise	10	14	10	14	2	2	3	3
		Km of Urban roads reshaped/upgraded	10km	30km	10km	4km	40	50	60	60
		Number of building permit applications processed	110	118	120	70	120	120	140	160
		Length of drain constructed	6m	4m	6m	0.6m	6	6	8	8

Revenue Mobilization Strategies

To strengthen Internally Generated Funds (IGF) and improve fiscal accountability, the Assembly has outlined the following strategic measures for implementation in the 2026 fiscal year:

1. Field Deployment for Revenue Collection

National Service Personnel (NSS) will be deployed to support both revenue and non-revenue staff in field operations, expanding outreach and improving collection efficiency.

2. Operationalization of Revenue Software

The Assembly's revenue management system will be fully activated with an online interface to enhance data collection, billing automation, and real-time revenue tracking.

3. Stakeholder Consultations

Structured meetings will be held with relevant groups, associations, and stakeholders to clarify obligations and discuss respective revenue items, fostering transparency and voluntary compliance.

4. Public Education & Sensitization

Intensified public education campaigns will be rolled out to raise awareness among rate-payers about their civic responsibilities and the benefits of timely payments.

5. Enforcement of Revenue Obligations

Legal action will be pursued against defaulting ratepayers to reinforce compliance and serve as a deterrent to non-payment.

6. Strengthening the Planning & Building Inspectorate

The Planning and Building Inspectorate Unit will be resourced and empowered to enforce development control regulations and ensure compliance with planning standards.

7. Monitoring of Conveyance Fees

Monitoring mechanisms will be intensified to ensure accurate and consistent collection of conveyance fees, particularly in the transport and logistics sectors.

8. Property Rate Clinics & MCE Engagement

Targeted property rate clinics will be organized in collaboration with the Municipal Chief Executive (MCE), engaging property owners directly to address concerns, clarify obligations, and boost voluntary compliance.

9. Enforcement via Closure Notices

A Notice of Closure regime will be introduced to enforce payment of Business Operating Permits (BOP). This measure aims to ensure holistic compliance and deter persistent non-payment.

10. Empowering Substructures for Ceded Revenue Collection

Ceded revenue streams will be assigned to zonal councils and sub-municipal structures, with logistical support provided to enhance their capacity for local revenue collection and accountability.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

1. To deliver effective and efficient support services for the overall administration and organization of the District Assembly, ensuring sound financial management and optimal use of resources.
2. To coordinate the Assembly's development planning and budgeting functions, aligning sectoral priorities with fiscal frameworks and statutory obligations.
3. To oversee human resource planning and development within the District Assembly, ensuring a skilled, motivated, and well-managed workforce to support service delivery.

Budget Programme Description

The Local Governance Program seeks to promote good governance and balanced development across the municipality through the implementation of policies, planning, coordination, monitoring, and evaluation in accordance with Ghana's decentralization framework. The program is executed through the offices of the Central Administration, Human Resource, Statistics and Finance Departments. Key operational units involved in its delivery include the General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit Unit, and Records Unit.

A total staff strength of thirty-eight (38) personnel is engaged in the implementation of the program. This includes Administrators, Budget Analysts, Accountants, Planning Officers, Internal Auditors, Revenue Officers and other support staff such as Executive Officers and Drivers. The program is funded through the Assembly's Composite Budget, comprising Internally Generated Funds (IGF) and Government of Ghana transfers, including the District Assemblies' Common Fund (DACF) and the District Assemblies Common Fund – Responsive Factor Grant (DACF-RFG/DDF).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of activities across departments and quasi-institutions under the District Assembly.
- To ensure effective functioning of all sub-structures to deepen the decentralization process and enhance local governance.
- To deliver efficient support services to facilitate smooth operations and institutional performance.

Budget Sub-Programme Description

The General Administration sub-programme focuses on providing administrative support and ensuring effective coordination of the activities of the various departments and quasi-institutions under the Municipal Assembly, primarily through the Office of the Municipal Coordinating Director. It oversees general services, internal controls, procurement and stores management, transport operations, public relations, and security-related functions. The core mandate of the General Administration Unit is to facilitate collaboration between the Assembly and its departments, quasi-institutions, and traditional authorities. It is also responsible for the regular maintenance of Assembly properties. Additionally, the Municipal Security Committee (MUSEC) plays a critical role under this sub-programme by initiating and implementing strategies to enhance public security within the municipality.

Procurement processes for goods, services, and assets, as well as inventory and stores management, are led by the Procurement/Stores Unit. The sub-programme is delivered by a staff strength of twenty-eight (28), funded through Government of Ghana transfers such as the District Assemblies' Common Fund (DACF), District Assemblies Common Fund – Responsive Factor Grant (DACF-RFG/DDF), and the Assembly's Internally Generated Fund (IGF). Beneficiaries include Assembly departments, the Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations, and the public.

Key challenges affecting the delivery of this sub-programme include delays in the com-

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Area/Zonal Council made functional	Number of functional Area/Zonal councils	2	2	2	2	2	2
Social Accountability Fora held regularly	Number of Social Accountability Fora held	1	3	2	2	2	2
Management Meeting held	Quarterly Management meetings held	4	2	4	4	4	4
Sub-committee meetings duly organised	Number of technical and sub-committee meetings held	3	2	3	3	3	3
Programs and Projects monitored	Quarterly monitoring reports prepared	3	1	4	4	4	4

pletion of the Assembly's office block, resulting in inadequate office space, untimely release of funds, and the continued non-decentralization of certain critical departments.

Table 5: Budget Sub-Programme Results Statement

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Management	Procure 1No. 4X4 Pick-up
Administrative and Technical Meetings	Completion of Main Office Complex for the Assembly
Security Management	

Citizen Participation in Local Governance	
Protocol Services	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Ensure sound financial management of the Assembly's resources through effective controls, transparency, and accountability.
- Facilitate timely disbursement of funds and ensure prompt submission of accurate financial reports.
- Mobilize all available revenue sources to support efficient and sustainable service delivery across the municipality.

Budget Sub-Programme Description

The Financial Management Sub-Programme ensures the effective and efficient administration of the Assembly's financial resources, in line with the Public Financial Management Act, 2016 (Act 921) and the Financial Administration Regulation, 2019 (L.I. 2378). It guarantees that all financial transactions and controls adhere to prevailing accounting policies, statutory regulations, and best practices in public sector finance.

Key operations under this sub-programme include revenue mobilization activities, preparation and publication of Public Accounts statements, receipt and custody of public and trust monies payable into the Assembly's Fund, and the disbursement of legitimate and authorized funds. The Internal Audit Unit plays a critical role in implementing internal control procedures to manage audit risks and prevent fraud, waste, and abuse.

The sub-programme is delivered by a team of eight (8) officers, including Accountants, Revenue Officers, and Commission Collectors. Funding is sourced from Government of Ghana transfers - such as the District Assemblies' Common Fund (DACF) and District Assemblies Common Fund - Responsive Factor Grant (DACF-RFG/DDF) - as well as the Assembly's Internally Generated Fund (IGF). Beneficiaries include Assembly departments, allied institutions, and the public. Challenges affecting the delivery of this sub-programme include inadequate office space for the accounts staff, limited data on ratable items, and insufficient logistics for effective revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Asset Management	Number of times Asset Register is updated	12	9	12	12	12	12
Financial report preparation	Number of financial reports submitted latest by the 15 th day of the ensuing month	12	8	12	12	12	12
Internal Revenue Generation	Year on Year Growth Rate	-	5%	5%	5%	5%	5%
Audit Committee meetings held	Number of audit committee meetings organised/reports submitted	2	2	4	4	4	4
Audit Committee reports implemented	Number of audit recommendation reports implemented	19	7	7	7	6	5

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting activities	
Internal Audit Operations	
Revenue Collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To align institutional performance goals with individual and team objectives to serve as a basis for measuring results and merit.
- To provide strategic Human Resource Planning and Development to ensure the Assembly has the right skills and staffing levels.
- To build staff capacity to enhance service delivery and promote continuous professional development.

Budget Sub-Programme Description

The Human Resource Management Sub-Programme is designed to strengthen decision-making across departments, divisions, and units of the Assembly by building the capacity of its workforce. This initiative aims to enhance organizational effectiveness and improve overall productivity through strategic human capital development and efficient personnel management.

Key services and operations under this sub-programme include human resource auditing, performance management, service delivery improvement, and the upgrading and promotion of staff. It also encompasses the use of a Human Resource Management Information System (HRMIS), which facilitates regular electronic updates of staff records, ensures efficient salary administration, and supports the recruitment, selection, and deployment of qualified personnel to fill vacancies within the district.

The sub-programme is implemented by a team of five (5) staff members and is primarily funded through Government of Ghana transfers and the Assembly's Internally Generated Fund (IGF). Beneficiaries include staff of the Assembly's departments, the Local Government Service Secretariat, and the public. However, the effective delivery of this sub-programme is constrained by challenges such as inadequate staffing levels, limited office space, and insufficient logistics.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Training Needs Assessment	Percentage of Capacity Building Plan implemented	100	50	100	100	100	100
Staff Capacity Building	Number of staff trained/Number of staff	72/150	85/158	223	223	223	223
Staff supported for continuous learning	Number of staff supported for short courses	-	-	3	5	5	7
Performance Planning, Review and Appraisal	Number of staff appraisals compiled	145	155	170	185	200	215
Staff Appraisal Conducted	Percentage of Staff appraised	94%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Performance Management	
Staff Training and Skills Development	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate, and coordinate the Assembly's development planning and budget management functions to ensure strategic alignment and resource optimization.
- To strengthen monitoring and evaluation systems to track performance, assess impact, and inform decision-making.
- To build, update, and analyze the municipal socio-economic database to support evidence-based planning and policy formulation.

Budget Sub- Programme Description

The Planning and Budget Sub-Programme is responsible for coordinating policy formulation, preparation, and implementation of the District Medium Term Development Plan (DMTDP), Monitoring and Evaluation (M&E) Plan, and the Composite Budget of the District Assembly. The sub-programme is delivered through the Statistics Department, Planning Unit, and Budget Unit, which work collaboratively to ensure strategic alignment and fiscal discipline across all departments.

Key operations of the Planning and Budget sub-programme include:

- Prepare and review the District Medium Term Development Plans, Monitoring & Evaluation Plans, and Annual Budgets.
- Manage approved budgets to ensure programs and projects utilize allocated resources in line with their mandates.
- Coordinate and develop annual action plans and monitor and evaluate programmes and projects for effectiveness.
- Conduct periodic monitoring and evaluation of Assembly operations and projects to ensure compliance, value for money, and performance enhancement.
- Organize stakeholder engagements, including public forums and town hall meetings, to promote transparency and participation.
- Build, update, and analyze the municipal socio-economic database to support evidence-based planning.

The sub-programme is implemented by ten (10) officers comprising Budget Analysts, Planning Officers, and Statisticians. Funding is sourced from Government of Ghana transfers and the Assembly's Internally Generated Funds (IGF). Beneficiaries include Assembly departments, allied institutions, and the public.

Key challenges affecting the delivery of this sub-programme include inadequate database systems for effective planning and budgeting, delays in the release of funds for plan and budget preparation, and insufficient logistics to support operational implementation.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Social Accountability Fora organised	Number of Town Hall meetings organised with SPEFA template	2	2	2	2	2	2
MPCU meetings regularly organised	MPCU quarterly monitoring of projects and programs conducted	4	4	4	4	4	4
Monitoring and Evaluation organised	Participating, monitoring & evaluation carried out.	2	-	4	4	4	4
Progress Report submitted	Four quarterly & annual progress report submitted.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Coordination and Harmonization of Data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Ensure full implementation of political, administrative, and fiscal decentralization reforms to strengthen local governance and empower sub-national structures.

Budget Sub- Programme Description

This sub-programme is responsible for formulating specific district policies and implementing them within the framework of national policies. Policy proposals are deliberated upon by the Zonal, Town, and Area Councils, Sub-Committees, and the Executive Committee. The Executive Committee's report is subsequently considered, approved, and passed by the General Assembly, thereby transforming proposals into lawful district policies and development objectives. The sub-programme also addresses public relations and manages complaints received from the citizenry.

The Office of the Honourable Presiding Member leads the legislative oversight function, supported by the Office of the District Coordinating Director. Key operational units under this sub-programme include the Zonal/Area Councils, the Office of the Presiding Member, and the Office of the District Coordinating Director.

Funding for this sub-programme is sourced from the Assembly's Internally Generated Fund (IGF) and the District Assemblies' Common Fund (DACF). Beneficiaries include the Area, Town, Zonal Councils, local communities, and the public. However, implementation efforts are constrained by inadequate logistics for the sub-structures and financial limitations that hinder the timely convening of sub-committee and General Assembly meetings.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Assembly meetings duly organised	Number of Assembly meetings held	2	2	3	3	3	3

Sub-committee meetings held prior to Assembly meetings	Number of sub-committee meetings held	3	2	3	3	3	3
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Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement education policies in the municipality, aligned with national policies and guidelines.
- To develop and execute district health policies in accordance with national health frameworks and accelerate the delivery of improved environmental sanitation services.
- To support the Assembly in formulating and implementing social welfare and community development policies within the context of national policy directives.

Budget Programme Description

The Social Service Delivery Programme aims to harmonize the activities and functions of key service agencies operating at the district level, including the Ghana Education Service, Ghana Health Service, and the Youth Employment Authority. It focuses on improving health and environmental sanitation services by providing facilities, infrastructure, and programmes that promote effective waste management, environmental protection, and public health.

The programme also supports community care initiatives such as social welfare services, child survival and development, and interventions for vulnerable groups including street children. The Birth and Death Registry play a vital role by ensuring the accurate, reliable, and timely registration and certification of all births and deaths within the municipal, contributing to socio-economic planning and development.

Organizational units involved in delivering the programme include the Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department, and the Birth & Death Registry. Funding is sourced from Government of Ghana transfers and the Assembly's Internally Generated Funds (IGF). Beneficiaries include both urban and rural residents across the municipality.

The programme is implemented by a total staff strength of fifty-six (56), comprising six (6) officers from the Social Welfare & Community Development Department and twenty-one (21) from the Environmental Health Unit, with additional support from staff of the Ghana Education Service and Ghana Health Service, which are Schedule 2 departments.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement education policies within the framework of national guidelines and increase access through school improvement initiatives.
- To enhance the quality of teaching and learning across the municipal community, while promoting entrepreneurship among the youth.
- To ensure effective teacher development, deployment, and supervision at the basic education level to strengthen instructional delivery.

Budget Sub-Programme Description

The Education and Youth Development Sub-Programme is responsible for overseeing pre-school, special education, basic education, youth development, sports organization, and library services within the municipality. Its core operations include

- To advise the District Assembly on matters relating to pre-school, primary, and junior high schools.
- To facilitate supervision of pre-school, primary, and junior high schools across the municipality.
- To coordinate youth training programmes to promote leadership, personal initiative, patriotism, and community spirit.

The sub-programme also provides guidance on the provision and management of public libraries in consultation with the Ghana Library Board and advises on all aspects of sports development in the municipality.

The sub-programme is delivered through key organizational units such as the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA), and the Non-Formal Education Department. Funding is sourced from Government of Ghana transfers and the Assembly's Internally Generated Funds (IGF). Beneficiaries include both urban and rural residents across the municipality.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at 30 th September	2026	2027	2028	2029
Education Facilities constructed/ supplied	Number of Educational Infrastructure constructed/	4	-	5	5	5	5
Quarterly MEOC meetings organized	Number of meetings organized	3	2	4	4	4	4
Needy But Brilliant Students supported	Number of students	-	15	30	30	30	30
Science, Technology, Mathematics and Innovation Education (STMIE)	Number of STMIE activities organized for schools	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of Youth, Sports and Culture	Construction and furnishing 1 No. 6-unit classroom block at Mpoase Methodist School
Support to Teaching and Learning Delivery	Construction and furnishing of 1 No. 3 Unit classroom block at Mpoase Methodist School
Supervision and Inspection of Education Delivery	Construction and furnishing 1 No. 2 unit KG Block with office and store at Star of The Sea Catholic Basic School.
	Construction of Fence Wall at Akweibu Basic School
	Fencing and Gating of Dansoman 1/2 School
	Completion and furnishing of 1 No. 3 Unit classroom at St Augustine
	Procurement of 1,200 NO. Octagon tables and Chairs for KG schools
	Procurement of 1,600 No. dual desks for public primary schools
	Procurement of 1,600 No. Mono Desks for JHS
	Procurement of 800 No. Mono Desks for SHS
	Procurement of 320 No. tables and chairs for basic school teachers

	Completion of Astroturf at Dansoman Keep Fit
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SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To formulate, plan, and implement district health policies in alignment with national health policies and guidelines issued by the Minister of Health.
- To promote a healthy population within and beyond the municipality to support socio-economic development.
- To advise the Assembly on health operations, and the provision and maintenance of health facilities to ensure quality service delivery.

Budget Sub-Programme Description

The Health Sub-Programme is designed to promote public health through the provision of facilities, infrastructure, and targeted programmes that enhance disease prevention and improve the well-being of residents across the municipality. It delivers public, family, and child health services aimed at reducing disease burden and fostering a healthier population. The sub-programme also coordinates the operations of Polyclinics, Health Centres, and Community-Based Health Planning and Services (CHPS) compounds, while facilitating the collection and analysis of health-related data to inform policy and service delivery.

Core operations include

- To advise the Assembly on health matters, including disease control and prevention strategies.
- To conduct health education programmes, family immunization campaigns, and nutrition interventions.
- To prevent new transmissions through awareness creation, direct service delivery, and targeted support for high-risk groups.
- To provide support for people living with HIV/AIDS (PLWHA) and their families to promote inclusion and well-being.

The sub-programme is implemented through the District Health Directorate, with funding from Government of Ghana transfers, the District Assemblies' Common Fund (DACF),

and the Assembly's Internally Generated Funds (IGF). Beneficiaries include health facilities and the entire citizenry within and beyond the municipality.

However, implementation is challenged by delays in the release of central government funds, inadequate staffing levels, limited office space, and insufficient equipment and logistics across health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at 30 th September	2026	2027	2028	2029
CHPS Compounds completed/Health facilities constructed/Renovated/Furnished	No. constructed	2	2	2	3	4	4
District Health Committee meetings organized	Number of meetings organized	4	3	4	4	4	4
Incidence HIV/AIDS managed and controlled	No. of HIV/AIDS Awareness programmes	2	3	5	5	5	5
Incidence of Malaria Prevented and Controlled	Number of households supplied with mosquito nets	6,623	5,180	7,157	7,357	7,562	7,773
Vaccination Programmes Carried out	No. of vaccination programmes supported	1	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Supply and Installation of Hospital Equipment at Gbegbeyise Community Hospital
Public Health Services	Completion and furnishing of Maternity Block at Kit Kat

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

To support the Assembly to formulate and implement social welfare and community development policies in alignment with national frameworks.

- To empower communities to utilize their skills and resources to improve their standard of living and shape their future.
- To integrate vulnerable groups, including Persons with Disabilities, the Excluded, and the Disadvantaged, into mainstream society.
- To protect and promote children's rights

Budget Sub-Programme Description

The Social Welfare and Community Development Sub-Programme is implemented by the Department of Social Welfare and Community Development. The Social Welfare component focuses on promoting and protecting the rights of children, ensuring justice and proper administration of child-related issues, and providing community care services for persons with disabilities and vulnerable adults.

The Community Development component is responsible for fostering social and economic growth in rural and underserved urban communities. This is achieved through popular participation and community-led initiatives aimed at poverty alleviation, employment creation, and the eradication of illiteracy among adults and youth.

Key services delivered under this sub-programme include:

- Facilitating community-based rehabilitation for persons with disabilities.
- Assisting in the provision of community care services, including registration of persons with disabilities, support for the aged, personal social welfare interventions, and services for street children and vulnerable families.
- Organizing community development programmes such as literacy and adult education classes and mobilizing voluntary contributions and communal labour for the provision of essential facilities like water, schools, libraries, community centres, and public places of convenience.

The sub-programme is delivered by a staff strength of six (6), with funding from Government of Ghana transfers (including the PWD Fund), the District Assemblies' Common Fund (DACF), donor support, and the Assembly's Internally Generated Funds (IGF). However, its implementation is constrained by challenges such as untimely release of funds, inadequate office space, and limited logistics for effective public education and outreach.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Vulnerable in society duly supported/protected	Number of beneficiaries monitored for sundry interventions	300	215	400	400	400	400
Public education against teenage pregnancy organised	Number of mass education on teenage pregnancy organised	7	4	10	10	10	10
PWD Fund management committee meetings held	Number of meetings held	1	2	4	4	4	4
Increase education to communities on good living	Number of communities sensitized	9	12	20	25	25	25
LEAP program implementation and activities monitored	Report on activities prepared	-	3	Every 2 months	Every 2 months	Every 2 months	Every 2 months
Financial Support to PWDs	Number of PWDS supported financially	-	-	5	7	7	7
Public education against child abuse	Number of mass education on child abuse organised	8	6	15	20	20	20
Hospital welfare	Number of psychosocial assistant given to patients at Dansoman polyclinic	8 patients were given assistant	5 patients were assisted with psychosocial counselling	10	10	10	10

Child re-unification	Re-unifying missing and abandoned children with their families	6	5	7	7	7	7
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Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Social Intervention Programmes	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Births and Deaths Registration Sub-Programme is designed to provide accurate, reliable, and timely information on all births and deaths occurring within the municipality to support socio-economic development. This is achieved through systematic registration and certification processes that ensure legal recognition and data integrity.

Core operations under the sub-programme include:

- Legalize registered births and deaths in accordance with statutory requirements.
- Store and manage vital records, including births and deaths registers.
- Issue certified copies of entries in the registers upon official request.
- Prepare documentation for the exportation of deceased persons' remains.
- Process applications for exhumation and reburial of previously buried remains.
- Verify and authenticate birth and death certificates for institutional and legal purposes.

The sub-programme is delivered by staff of the mother District Birth and Death Registry, which holds oversight responsibilities. Funding is sourced from Government of Ghana transfers. Beneficiaries include the entire citizenry of the municipality, as the data generated informs planning, public health, and development interventions. However, implementation is challenged by inadequate staffing levels, limited logistics, and delays in the release of funds, which affect service delivery and operational efficiency.

Table 21: Budget Sub-Programme Results Statement

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

Public education and sensitization on birth and death registry	Number of communities sensitized on birth and deaths	3	2	3	3	3	3
Births Registry	Number of births registered, and certificates issued	2555	1369	2500	2600	2700	2800
Death Registry	Number of deaths registered, and certificates issued	57	41	50	45	45	40

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district environmental health and sanitation policies within the framework of national health policies.

Budget Sub-Programme Description

The Environmental Health Sub-Programme is designed to promote effective and efficient environmental health services across the District through the provision of facilities, infrastructure, and targeted programmes. It focuses on improving environmental sanitation and hygiene practices among both rural and urban populations. The sub-programme supervises and monitors the delivery of environmental health services, while empowering individuals and communities to assess their sanitation conditions and take collective action to improve them.

Key operations include:

- Advise the Assembly on all matters related to environmental health and sanitation.
- Inspect food items such as meat, fish, vegetables, and liquids to ensure they are safe for human consumption, with authority to seize and destroy unwholesome items.
- Supervise and control slaughterhouses and pounds, ensuring proper standards and sanitary conditions.
- Advise and encourage responsible animal keeping, including livestock (horses, cattle, sheep, and goats) and domestic pets within the municipality.

The sub-programme is implemented through the District Health Directorate and the Environmental Health Unit, with a total staff strength of twenty-one (21). Funding is sourced from Government of Ghana transfers and the Assembly's Internally Generated Funds (IGF). The primary beneficiaries are the residents of the municipality. However, the sub-

programme faces several challenges, including delays in the release of central govern-

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food Vendor Screening exercise	Number of Food Vendors tested and certified	226	216	300	350	400	450
Sensitization of communities on Public Health	Number of communities sensitized	20	13	16	18	20	20
Community Clean-up Exercises	Number of Clean-up exercise organized	3	3	6	8	9	10
Communal refuse containers	Number procured	7	7	11	11	11	11

ment funds, inadequate staffing, limited office space, and insufficient equipment and logistics to support environmental health and sanitation operations.

Table 23: Budget Sub-Programme Results Statement

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Procurement of 3 No. refuse containers

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Build capacity in the municipality to deliver quality road transport systems that ensure safe mobility of goods and people.
- Plan, manage, and promote sustainable human settlements in line with sound environmental and spatial planning principles.
- Implement development programmes to improve rural transport through enhanced urban road networks, boosting service delivery, and quality of life in urban areas.

Budget Programme Description

The Spatial Planning and Works Programme is jointly implemented by the Physical Planning Department and the Works Department of the District Assembly. The Spatial Planning sub-programme advises the Assembly on national policies related to physical planning, land use, and development, with a focus on promoting orderly, sustainable, and spatially organized human settlement across the municipality. It ensures that development activities are aligned with approved planning schemes and environmental standards.

The Works Department, formed through the merger of the former Public Works Department, Department of Feeder and Urban Roads, and the Water and Sanitation Unit, supports the Assembly in formulating and implementing policies on infrastructure development, maintenance, and service delivery within the framework of national guidelines.

The programme is staffed by eleven (11) officers and funded through Government of Ghana transfers and the Assembly's Internally Generated Funds (IGF). Beneficiaries include both urban and rural dwellers, who rely on improved planning and infrastructure services for enhanced quality of life and sustainable development.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Physical and Spatial Planning Sub-Programme is implemented by the Department of Physical Planning, which oversees the functions of the former Town and Country Planning Department and the Parks and Gardens Unit. The sub-programme coordinates the activities and projects of departments, agencies, and non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the District Capital, contributing to orderly development and improved urban aesthetics.

Key services delivered include:

- Assist in preparing physical plans to guide development policies and project design across the District.
- Advise on land layout and future development, ensuring orderly and sustainable spatial organization.
- Provide building layouts to improve housing patterns and settlement planning.
- Advise the Assembly on siting billboards and masts, ensuring compliance with planning regulations.
- Undertake street naming and house numbering to support navigation, service delivery, and property identification.

The sub-programme is funded through Central Government transfers and benefits the entire citizenry of the municipality. However, implementation is constrained by operational challenges such as inadequate staffing, limited office space, and delays in the release of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Development Control Activities intensified	Number of building permit applications processed	70	52	85	100	100	100
Local Schemes prepared/ revised	Number of layouts prepared/revised	-	-	2	2	2	2
Street Naming and Property Addressing	Number of communities covered in street naming exercise	7	7	8	8	8	8
Community Engagement on Spatial Planning	Number of community engagements organised	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use and Spatial Planning	Legal acquisition of land for development purposes
Street Naming and Property Addressing System	
Land Acquisition and Registration	

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

Budget Sub-Programme Objective

- To implement development programmes to enhance rural and urban transport through improved road networks.
- To improve service delivery to ensure a higher quality of life in urban communities.
- To accelerate the provision of affordable and safe water to promote public health and socio-economic development.

Budget Sub-Programme Description

The Rural Infrastructure and Works Sub-Programme is tasked with developing and implementing strategies that improve the living conditions of rural dwellers through targeted interventions in feeder road construction, rehabilitation, rural housing, and water supply. Delivered by the Department of Works - comprising the former Public Works, Feeder Roads, and Rural Housing Departments - the sub-programme supports the Assembly in executing infrastructure-related mandates within the framework of national development policies.

Core operations include:

- Facilitate the implementation of work-related policies and report progress to the Assembly.
- Assist in preparing tender documents for civil works projects initiated by the Assembly or communities.
- Oversee construction, repair, and maintenance of public buildings, roads, and drainage systems.
- Support the provision of safe and adequate potable water across the District.
- Inspect Assembly-led projects in collaboration with relevant departments to ensure quality and compliance.
- Provide technical and engineering guidance on all works undertaken by the Assembly.

The sub-programme is managed by seven (7) staff and funded through Central Government transfers and the Assembly's Internally Generated Funds (IGF), benefiting the entire District population. However, implementation is challenged by inadequate staffing, limited office space, and delays in the release of funds, which affect operational efficiency and service delivery

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project Execution	Number of Project site visited.	5	2	5	5	5	5
Project Execution	Site meetings organised	-	-	12	12	12	12
Contract Management	Average number of days to process contract certificates for payment	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Design and Construction of 24 hour economy market at Dansoman
Supervision and Regulation of Infrastructure Development	Construction of Market Stalls/Sheds around Kari-kari Park
	Procurement of 150 No. Street Signage
	Repairs and Maintenance of existing Boreholes municipal wide
	Drilling and mechanization of 2 No. borehole at some selected basic school

	Drilling and mechanization of 10 No. borehole in the Municipality
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SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To enhance transport systems and safety measures in ways that are responsive, inclusive, and aligned with user needs.

Budget Sub-Programme Description

The Urban Roads Sub-Programme seeks to provide safe, reliable, and all-weather accessible roads at optimum cost in order to reduce travel time for people, goods, and services, thereby promoting socio-economic development within the Municipal Assembly.

To achieve this, the department undertakes key activities including desilting of drains, grading of gravel and earth roads, and the construction of culverts and drainage systems, among others. The Sub-Programme is financed through multiple sources such as the Government of Ghana (GoG), Internally Generated Funds (IGF), the District Assembly Common Fund, the District Assembly Common Fund–Responsive Factor Grant, and donor contributions. Delivery of the programme is currently managed by two (2) staff members, with inadequate funding posing a major challenge to the implementation of most planned projects.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Road/Drain Maintenance	Km of drains maintained	2.5km	0.60km	3km	4km	4km	4km
Project Management	Number of site meetings organised	1	1	2	2	2	2
DRIP Implementation	Km of Urban roads re-shaped/ upgraded	14km	0.5km	15km	15km	20km	15km
Maintenance of street light	Number of street light maintained.	50	20	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Construction of U-drain at Addo Kwei Tebibilarli Road (Zodiac Akukofoto)
Supervision and Regulation of Infrastructure Development	Construction of U-drain at Ayikaikor Lane, Nasarawa
	Beautification of General Acheampong High Street
	Procurement and Maintenance of Street Light and Traffic Light on the General Acheampong High Street
	Preparation and Asphaltting of Last Stop to Glefe Community Road
	Preparation and Asphaltting of Shiabu Alhaji Road
	Construction of Drains, Preparation and Asphaltting of Gbegbeyise Hospital Road

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in natural resources management, rural infrastructure, and small-scale irrigation to support sustainable livelihoods and environmental resilience.
- To facilitate the implementation of policies on trade, industry, and tourism to promote economic growth and local enterprise development within the municipality.

Budget Programme Description

The Local Economic Development Programme aims to improve the economic well-being and quality of life within the municipality by creating and retaining jobs, supporting income growth, and empowering small and medium-scale enterprises in both the agricultural and services sectors. Through targeted capacity-building initiatives, the programme seeks to

enhance productivity and expand economic opportunities for local businesses and entrepreneurs.

The programme is delivered through the coordinated efforts of the Departments of Agriculture, the Business Advisory Centre, and the Co-operatives Unit. It is supported by a dedicated team of ten (10) staff members from the Agriculture Department and the Business Advisory Centre.

Funding for the programme is sourced from Government of Ghana transfers, the Assembly's Internally Generated Funds (IGF), and additional support from donor agencies. The programme directly benefits farmers, traders, and service providers across the municipality, contributing to inclusive and sustainable local development.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Trade, Industry, and Tourism Sub-Programme, implemented under the guidance of the Assembly, addresses issues related to trade promotion, cottage industry development, and tourism enhancement within the municipality. The Business Advisory Centre and Co-operatives serve as the lead organizational units, facilitating the implementation of relevant policies and interventions aimed at stimulating local economic growth.

The sub-programme contributes to poverty reduction by providing technical and business skills training, supporting access to capital and banking services for low-income groups, and promoting job creation. It further strengthens existing small and medium-scale enterprises (SMEs) through financial assistance, managerial capacity-building, and the adoption of improved technologies and value addition strategies.

Core operations include:

- Advise credit provision for micro, small, and medium-scale enterprises to enhance access to finance.
- Design and implement action plans tailored to meet the needs of organized groups and associations.
- Support the establishment and management of rural and small-scale industries on a commercial basis.
- Promote the formation of cooperatives and associations that foster collaboration and enterprise development.
- Offer business advisory services to improve managerial capacity and market competitiveness.
- Facilitate tourism development by promoting local attractions and enhancing hospitality services across the municipality.

The sub-programme is managed by officers from the Business Advisory Centre and Co-operatives, with funding from Government of Ghana transfers and donor support. Beneficiaries include unemployed youth, SMEs, and the public. However, service delivery is constrained by challenges such as inadequate office equipment, low interest in technical apprenticeship, transportation difficulties, and limited funding.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
SMEs Assistance	Number of SMEs assisted to access loans	125	4	50	60	75	90
Business Development Services	Number of identifiable groups trained in employable skills	55	-	40	50	80	85
Support for Entrepreneurs	Number of assisted/trained entrepreneurs	55	15	30	40	90	120
Community Sensitization/ Awareness on Cultural Activities	Number of communities engaged/ educated on culture in the municipal	4	-	6	8	10	15

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Promotion of Small, Medium and Large Scale Enterprises	
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SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly, in alignment with national development frameworks.
- To provide extension services in natural resources management, rural infrastructure, and small-scale irrigation to support sustainable agriculture and improved rural livelihoods.

Budget Sub-Programme Description

The Agricultural Service and Management Sub-Programme is delivered by the Department of Agriculture and aims to enhance livelihoods across the municipality by providing effective extension and support services to farmers, processors, and traders. It focuses on identifying and disseminating up-to-date technological packages that promote good agricultural practices, and on transferring improved technologies through efficient extension delivery methods.

Key operations include:

- To promote agricultural extension services to farmers for improved productivity and adoption of best practices.
- To assist and participate in on-farm adaptive research to validate and localize improved technologies.
- To lead the collection and analysis of data on cost-effective and sustainable farming enterprises.
- To advise and encourage crop development through nursery propagation and improved planting techniques.
- To support the development, rehabilitation, and maintenance of small-scale irrigation schemes to enhance year-round farming.

The sub-programme is implemented by eight (8) officers and funded through Government of Ghana transfers, supplemented by the Assembly's Internally Generated Funds (IGF). It primarily benefits rural farmers and residents. However, implementation is constrained

by challenges such as inadequate staffing, limited office space, delayed fund releases, and insufficient logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Demonstration farms established	Number of farms developed	-	-	3	3	4	4
Farmer-based organisations trained	Number trained	-	-	2	2	3	3
Farmers' and Fishermen's Day Celebrated	Number of reports	1	Yet to be done	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official / National Celebrations	
Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The Disaster Management Sub-Programme aims to coordinate resources and build community capacity for effective disaster response. It integrates public education, volunteer training, and preparedness planning to reduce vulnerability and enhance resilience. Beyond emergency management, the programme promotes livelihood improvement through social mobilization, employment generation, and poverty reduction initiatives, contributing to long-term recovery and development across the municipality.

Budget Programme Description

The Disaster Management Sub-Programme is implemented by the National Disaster Management Organization (NADMO) section under the Assembly. It supports the planning and execution of programmes aimed at preventing and mitigating disasters within the municipality, in alignment with national policy frameworks. The sub-programme focuses on building community resilience and preparedness through education, training, and coordinated emergency response.

Core operations include:

- Organize public disaster education campaigns to raise awareness and promote individual responsibility for disaster prevention.
- Facilitate the training of volunteers to combat fires - including bushfires - and manage post-disaster recovery efforts.
- Prepare and review disaster prevention and management plans for hazards such as floods, fires, earthquakes, and other emergencies.
- Participate in post-disaster assessments to determine the extent of damage and identify recovery needs.
- Coordinate the receipt, management, and distribution of relief items to affected communities within the municipality.
- Collect, collate, and preserve disaster-related data to inform planning, preparedness, and response strategies.

The sub-programme is delivered by NADMO officers and funded through Government of Ghana transfers, supplemented by the Assembly's Internally Generated Funds (IGF). It benefits the entire District population. However, implementation is challenged by inadequate office space, delayed fund releases, and limited logistics for public education and sensitization.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To coordinate resources and build community capacity to respond effectively to disasters and emergencies.
- To improve livelihoods through social mobilization, employment generation, and poverty reduction initiatives that enhance resilience and recovery.

Budget Sub-Programme Description

The Disaster Management Sub-Programme is implemented by the National Disaster Management Organization (NADMO) section under the Assembly. It supports the planning and execution of programmes aimed at preventing and mitigating disasters within the District, in alignment with national policy frameworks. The sub-programme focuses on building community resilience and preparedness through education, training, and coordinated emergency response.

Operational activities include organizing public disaster education campaigns to raise awareness and promote individual responsibility; facilitating the training of volunteers to combat fires - including bushfires - and manage post-disaster recovery; preparing and reviewing disaster prevention and management plans for hazards such as floods, fires, and earthquakes; participating in post-disaster assessments to determine damage and recovery needs; coordinating the receipt, management, and distribution of relief items; and collecting, collating, and preserving disaster-related data to inform planning and response.

The sub-programme is delivered by NADMO officers and funded through Government of Ghana transfers, supplemented by the Assembly's Internally Generated Funds (IGF). It benefits the entire District population. However, implementation is challenged by inadequate office space, delayed fund releases, and limited logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disasters effectively forestalled and managed	Number of disasters effectively managed	3	2	2	2	2	2
Public education on prevention/management of disasters carried out	Number of communities educated on Disaster Prevention	4	3	8	10	10	10
Prevention and Management of disaster	Number of communities educated and trained	1	2	10	10	10	10
Vegetation preserved	Number of trees planted	320	152	800	1,050	1,400	1,450
Public education carried on climate change and Afforestation	Number of reports on public fora	2	2	3	3	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure the protection and sustainability of ecosystem services for the benefit of future generations.
- To implement existing laws, regulations, and programmes related to natural resource utilization and environmental conservation.
- To promote environmental protection through re-forestation, restoration of degraded lands, and enhancement of green cover.

Budget Sub-Programme Description

The Natural Resource Conservation and Management Sub-Programme focuses on the sustainable management of land, water, soil, plants, and animals, with particular emphasis on how these efforts impact the quality of life for both present and future generations. It seeks to protect, rehabilitate, and manage forest and wildlife resources through collaborative approaches that enhance the incomes of rural communities who serve as custodians of these resources.

The sub-programme integrates land use planning, water resource management, biodiversity conservation, and the long-term sustainability of key industries such as agriculture, mining, tourism, fisheries, and forestry. It recognizes the vital role of communities in safeguarding ecosystem health and productivity and promotes stewardship as a cornerstone of environmental resilience.

Implementation is led by the Forestry Section and Game Life Section under the Forestry Commission, with funding from Central Government transfers. The programme benefits all residents of the municipality. However, its effectiveness is constrained by challenges including inadequate office space, delayed fund releases, and limited logistics for public education and sensitization.

PART C: FINANCIAL INFORMATION

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

MMDA: Ablekuma West Municipal Assembly

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost	Level of Project Preparation Note: Pre/Full Feasibility
1	Drainage	Construction of U-drain at Addo Kwei Tebililati Road (Zodiac Akukofoto)	DACF	620,000.00	Non
2		Construction of drain at Ayikaikor Lane, Nasarawa	DACF	1,045,329.67	Non
3	Water Facility	Construction of 10 No. Boreholes municipality wide	DACF	3,400,000.00	Non
4		Drilling and mechanization of 2 No. borehole at some selected basic school	DACF	680,000.00	Non
5		Drilling and mechanization of 2 No. borehole at Dansoman Market and SSNIT Flats	DACF	1,045,329.67	74 Non
6		Repairs and Maintenance of existing Boreholes municipal wide	DACF	871,609.55	Non
7	Furniture	Procurement of 1,200 NO. Octagon tables and Chairs for KG schools	DACF	1,003,219.10	Non
8		Procurement of 1,600 No. dial desks for public primary schools	DACF	1,000,000.00	Non
9		Procurement of 1,600 No. Mono Desks for JHS	DACF	1,950,000.00	Non
10		Procurement of 800 No. Mono Desks for SHS	DACF	843,720.12	Non
11		Procurement of 320 No. tables and chairs for basic school teachers	DACF	1,200,000.00	Non
12	School Building	Construction and furnishing 1 No. 6-unit classroom block at Mpoase Methodist School	DACF	3,435,329.67	Non
13		Construction and furnishing of 1 No. 3 Unit classroom block at Mpoase Methodist School	DACF	1,210,000.00	Non
14	Health Facility	Construction and furnishing 1 No. 2 unit KG Block with office and store at Star of The Sea Catholic Basic School.	DACF	951,609.55	Non
15		Construction and furnishing of CHPS Compound at Giefe	DACF	1,623,224.33	Non
16	Health Facility	Construction and furnishing of CHPS Compound at Mpoase	DACF	1,623,224.34	Non
17		Supply and Installation of Hospital Equipment at Gbegebeyise Community Hospital	DACF	2,750,490.55	Non
18		Preparation and Asphaltting of Last Stop to Giefe Community Road	DACF-RFG	1,600,000.00	Non
19	Road	Preparation and Asphaltting of Shabiu Alhaji Road	DACF-RFG	1,500,000.00	Non
20		Construction of Drains, Preparation and Asphaltting of Gbegebeyise Hospital Road	DACF-RFG	3,861,550.00	Non
21	Market	Market Stalls/Sheds around Karikari Park	IGF	800,000.00	Non
22		Design and Construction of 24 hour economy market at Dansoman	DACF	14,992,348.05	Non

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

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,323,106		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	221,500		
130205 130205 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	10,627,442		
140701 140701 - 12.a sup devel ctrys to str sci & tech cpty for sust consump & prod	0	108,000		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	103,098		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
220105 220105 - 9.c sgnfly increase acs to info & comm tech in LDCs	0	17,703		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	441,544		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	22,786,682		
340108 340108 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	26,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	11,951,127		
450102 450102 - 16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime	0	40,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	15,547,378		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	8,057,446		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,411,610		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,302,950		
640101 640101 - Improve human capital development and management	0	424,567		
Grand Total ¢	0	84,410,152	-84,410,152	-100.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
119 01 01 001 21				
Central Administration, Administration (Assembly Office), Assembly Head Office	84,410,152.12	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 GRANTS				
Ghana Education Trust Fund (GetFund)	79,310,152.12	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,578,105.92	0.00	0.00	0.00
1331002 DACF - Assembly	60,569,392.20	0.00	0.00	0.00
1331003 DACF - MP	1,800,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	600,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	361,240.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	8,111,550.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Development Levy	2,002,000.00	0.00	0.00	0.00
1413001 Property Rate	2,000,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS & ROYALTIES				
Development Levy	1,580,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	70,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	1,500,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
Development Levy	70,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	70,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Official Liquidation Fees	254,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423011 Marriage Registration	70,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	7,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection & Certification Fee	10,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	100,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	15,000.00	0.00	0.00	0.00
1423238 Guest House	36,000.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES, PENALTIES & FORFEITS				
General Negligence Related Fines	18,500.00	0.00	0.00	0.00
1430001 Court Fines	50.00	0.00	0.00	0.00
1430006 Slaughter Fines	50.00	0.00	0.00	0.00
1430007 Lorry Park Fines	18,350.00	0.00	0.00	0.00
1430016 Spot fine	50.00	0.00	0.00	0.00
<i>Output</i> 0007 LICENCES				
Official Liquidation Fees	1,175,500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	65,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422007	Liquor License	200.00	0.00	0.00	0.00
1422008	Business Centers	500.00	0.00	0.00	0.00
1422009	Bakers License	5,500.00	0.00	0.00	0.00
1422011	Artisans	80,000.00	0.00	0.00	0.00
1422012	Kiosk License	100.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	25,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	50,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00
1422023	Communication Services	500.00	0.00	0.00	0.00
1422024	Private Education Int.	100,000.00	0.00	0.00	0.00
1422025	Private Professionals	10,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	30,000.00	0.00	0.00	0.00
1422028	Private Security	25,000.00	0.00	0.00	0.00
1422030	Entertainment Services	4,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	22,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	80,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	50,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	100,000.00	0.00	0.00	0.00
1422041	Taxi Licences	12,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	6,000.00	0.00	0.00	0.00
1422044	Financial Institutions	180,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	150,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	6,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	8,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	6,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	8,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	11,500.00	0.00	0.00	0.00
1422062	Real Estate Agents	200.00	0.00	0.00	0.00
1422063	Florists And Allied Products	300.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	6,500.00	0.00	0.00	0.00
1422117	Courier Services	500.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	85,000.00	0.00	0.00	0.00
Grand Total		84,410,152.12	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 West Municipal- Dansoman	0	0	0	84,410,152	84,493,383	85,254,254
Management and Administration	0	0	0	15,826,974	15,874,496	15,985,243
SP1: General Administration	0	0	0	12,153,032	12,179,361	12,274,563
21 Compensation of employees [GFS]	0	0	0	2,632,908	2,659,237	2,659,237
211 Child Education Grant (Foreign Mission)	0	0	0	2,632,908	2,659,237	2,659,237
21110 Established Post	0	0	0	2,632,908	2,659,237	2,659,237
22 Use of goods and services	0	0	0	2,351,905	2,351,905	2,375,424
221 Vehicle Registration	0	0	0	2,351,905	2,351,905	2,375,424
22101 Value Books	0	0	0	335,000	335,000	338,350
22102 Utilities	0	0	0	14,000	14,000	14,140
22105 Vehicle Registration	0	0	0	1,001,000	1,001,000	1,011,010
22107 Training, Seminar and Conference Cost	0	0	0	621,402	621,402	627,616
22109 Special Services	0	0	0	310,800	310,800	313,908
22113 Insurance Premium	0	0	0	69,703	69,703	70,400
28 Other expense	0	0	0	575,000	575,000	580,750
282 Dividend Paid By SOEs	0	0	0	575,000	575,000	580,750
28210 Dividend Paid By SOEs	0	0	0	575,000	575,000	580,750
31 Non Financial Assets	0	0	0	6,593,219	6,593,219	6,659,151
311 WIP - Laboratories	0	0	0	6,593,219	6,593,219	6,659,151
31112 WIP - Laboratories	0	0	0	5,893,219	5,893,219	5,952,151
31121 Transport equipment	0	0	0	700,000	700,000	707,000
SP2: Finance and Audit	0	0	0	626,072	630,118	632,333
21 Compensation of employees [GFS]	0	0	0	404,572	408,618	408,618
211 Child Education Grant (Foreign Mission)	0	0	0	404,572	408,618	408,618
21110 Established Post	0	0	0	404,572	408,618	408,618
22 Use of goods and services	0	0	0	221,500	221,500	223,715
221 Vehicle Registration	0	0	0	221,500	221,500	223,715
22101 Value Books	0	0	0	35,000	35,000	35,350
22105 Vehicle Registration	0	0	0	28,000	28,000	28,280
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	121,200
22108 Local Consultants Commission (Individuals)	0	0	0	35,000	35,000	35,350
22111 Medical Claims- Medicines	0	0	0	3,500	3,500	3,535
SP3: Human Resource Management	0	0	0	1,271,072	1,279,537	1,283,783
21 Compensation of employees [GFS]	0	0	0	846,505	854,970	854,970
211 Child Education Grant (Foreign Mission)	0	0	0	770,145	777,846	777,846
21110 Established Post	0	0	0	101,505	102,520	102,520
21111 Non Established Post	0	0	0	603,640	609,676	609,676
21112 Child Education Grant (Foreign Mission)	0	0	0	65,000	65,650	65,650
212 Imputed Social Contributions [GFS]	0	0	0	76,360	77,124	77,124
21210 Gratuity	0	0	0	76,360	77,124	77,124
22 Use of goods and services	0	0	0	356,567	356,567	360,133
221 Vehicle Registration	0	0	0	356,567	356,567	360,133
22105 Vehicle Registration	0	0	0	7,703	7,703	7,780
22107 Training, Seminar and Conference Cost	0	0	0	348,864	348,864	352,353

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>
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer Social Benefits in Cash	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits in Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	28,000	28,000	28,280
282 Dividend Paid By SOEs	0	0	0	28,000	28,000	28,280
28210 Dividend Paid By SOEs	0	0	0	28,000	28,000	28,280
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,297,197	1,305,880	1,310,169
21 Compensation of employees [GFS]	0	0	0	868,277	876,959	876,959
211 Child Education Grant (Foreign Mission)	0	0	0	868,277	876,959	876,959
21110 Established Post	0	0	0	868,277	876,959	876,959
22 Use of goods and services	0	0	0	428,920	428,920	433,210
221 Vehicle Registration	0	0	0	428,920	428,920	433,210
22105 Vehicle Registration	0	0	0	130,703	130,703	132,010
22107 Training, Seminar and Conference Cost	0	0	0	298,217	298,217	301,200
SP5: Legislative Oversight	0	0	0	479,600	479,600	484,396
22 Use of goods and services	0	0	0	479,600	479,600	484,396
221 Vehicle Registration	0	0	0	479,600	479,600	484,396
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	419,600	419,600	423,796
Social Services Delivery	0	0	0	31,396,439	31,417,210	31,710,403
SP2.1 Education, youth & sports and Library services	0	0	0	15,547,378	15,547,378	15,702,852
22 Use of goods and services	0	0	0	71,500	71,500	72,215
221 Vehicle Registration	0	0	0	71,500	71,500	72,215
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	46,500	46,500	46,965
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	122,000	122,000	123,220
282 Dividend Paid By SOEs	0	0	0	122,000	122,000	123,220
28210 Dividend Paid By SOEs	0	0	0	122,000	122,000	123,220
31 Non Financial Assets	0	0	0	15,353,878	15,353,878	15,507,417
311 WIP - Laboratories	0	0	0	15,353,878	15,353,878	15,507,417
31112 WIP - Laboratories	0	0	0	8,356,939	8,356,939	8,440,509
31113 Perimeter Protection/ Fence	0	0	0	1,000,000	1,000,000	1,010,000
31131 Fuel Tanks	0	0	0	5,996,939	5,996,939	6,056,909
SP2.2 Public Health Services and management	0	0	0	8,057,446	8,057,446	8,138,020
22 Use of goods and services	0	0	0	319,847	319,847	323,045
221 Vehicle Registration	0	0	0	319,847	319,847	323,045
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	289,847	289,847	292,745
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	7,687,599	7,687,599	7,764,475
311 WIP - Laboratories	0	0	0	7,687,599	7,687,599	7,764,475
31112 WIP - Laboratories	0	0	0	7,687,599	7,687,599	7,764,475
SP2.3 Environmental Health and sanitation Services	0	0	0	5,562,622	5,574,132	5,618,248
21 Compensation of employees [GFS]	0	0	0	1,151,012	1,162,522	1,162,522
211 Child Education Grant (Foreign Mission)	0	0	0	1,151,012	1,162,522	1,162,522
21110 Established Post	0	0	0	1,151,012	1,162,522	1,162,522
22 Use of goods and services	0	0	0	2,681,850	2,681,850	2,708,669
221 Vehicle Registration	0	0	0	2,681,850	2,681,850	2,708,669
22101 Value Books	0	0	0	418,600	418,600	422,786
22102 Utilities	0	0	0	523,250	523,250	528,483
22103 General Cleaning	0	0	0	183,000	183,000	184,830
22105 Vehicle Registration	0	0	0	1,080,000	1,080,000	1,090,800
22106 Maintenance of Office Equipment	0	0	0	6,000	6,000	6,060
22107 Training, Seminar and Conference Cost	0	0	0	471,000	471,000	475,710
28 Other expense	0	0	0	1,549,760	1,549,760	1,565,257
282 Dividend Paid By SOEs	0	0	0	1,549,760	1,549,760	1,565,257
28210 Dividend Paid By SOEs	0	0	0	1,549,760	1,549,760	1,565,257
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 WIP - Laboratories	0	0	0	180,000	180,000	181,800
31113 Perimeter Protection/ Fence	0	0	0	180,000	180,000	181,800
SP2.4 Birth and Death Registration Services	0	0	0	337,471	340,796	340,846
21 Compensation of employees [GFS]	0	0	0	332,471	335,796	335,796
211 Child Education Grant (Foreign Mission)	0	0	0	332,471	335,796	335,796
21110 Established Post	0	0	0	332,471	335,796	335,796
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	1,891,522	1,897,458	1,910,437
21 Compensation of employees [GFS]	0	0	0	593,572	599,508	599,508
211 Child Education Grant (Foreign Mission)	0	0	0	593,572	599,508	599,508
21110 Established Post	0	0	0	593,572	599,508	599,508
22 Use of goods and services	0	0	0	262,950	262,950	265,580
221 Vehicle Registration	0	0	0	262,950	262,950	265,580
22101 Value Books	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	49,950	49,950	50,450
22107 Training, Seminar and Conference Cost	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	1,035,000	1,035,000	1,045,350
282 Dividend Paid By SOEs	0	0	0	1,035,000	1,035,000	1,045,350
28210 Dividend Paid By SOEs	0	0	0	1,035,000	1,035,000	1,045,350
Infrastructure Delivery and Management	0	0	0	36,314,018	36,322,799	36,677,158
SP3.1 Roads and Transport services	0	0	0	12,175,650	12,177,895	12,297,406

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	224,523	226,768	226,768
211 Child Education Grant (Foreign Mission)	0	0	0	224,523	226,768	226,768
21110 Established Post	0	0	0	224,523	226,768	226,768
22 Use of goods and services	0	0	0	624,247	624,247	630,489
221 Vehicle Registration	0	0	0	624,247	624,247	630,489
22103 General Cleaning	0	0	0	500,000	500,000	505,000
22105 Vehicle Registration	0	0	0	124,247	124,247	125,489
31 Non Financial Assets	0	0	0	11,326,880	11,326,880	11,440,148
311 WIP - Laboratories	0	0	0	10,326,880	10,326,880	10,430,148
31113 Perimeter Protection/ Fence	0	0	0	9,626,880	9,626,880	9,723,148
31131 Fuel Tanks	0	0	0	700,000	700,000	707,000
312 Medical Suppliers-Inventory	0	0	0	1,000,000	1,000,000	1,010,000
31221 Medical Suppliers-Inventory	0	0	0	1,000,000	1,000,000	1,010,000
SP3.2 Physical and Spatial Planning Development	0	0	0	575,696	577,038	581,453
21 Compensation of employees [GFS]	0	0	0	134,152	135,494	135,494
211 Child Education Grant (Foreign Mission)	0	0	0	134,152	135,494	135,494
21110 Established Post	0	0	0	134,152	135,494	135,494
22 Use of goods and services	0	0	0	201,544	201,544	203,559
221 Vehicle Registration	0	0	0	201,544	201,544	203,559
22105 Vehicle Registration	0	0	0	11,544	11,544	11,659
22107 Training, Seminar and Conference Cost	0	0	0	190,000	190,000	191,900
28 Other expense	0	0	0	240,000	240,000	242,400
282 Dividend Paid By SOEs	0	0	0	240,000	240,000	242,400
28210 Dividend Paid By SOEs	0	0	0	240,000	240,000	242,400
SP3.3 Public Works, rural housing and water management	0	0	0	23,562,671	23,567,866	23,798,298
21 Compensation of employees [GFS]	0	0	0	519,489	524,684	524,684
211 Child Education Grant (Foreign Mission)	0	0	0	519,489	524,684	524,684
21110 Established Post	0	0	0	519,489	524,684	524,684
22 Use of goods and services	0	0	0	533,895	533,895	539,234
221 Vehicle Registration	0	0	0	533,895	533,895	539,234
22102 Utilities	0	0	0	116,500	116,500	117,665
22104 Rentals/Lease	0	0	0	240,000	240,000	242,400
22105 Vehicle Registration	0	0	0	25,395	25,395	25,649
22106 Maintenance of Office Equipment	0	0	0	140,000	140,000	141,400
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	22,509,287	22,509,287	22,734,380
311 WIP - Laboratories	0	0	0	22,009,287	22,009,287	22,229,380
31113 Perimeter Protection/ Fence	0	0	0	16,012,348	16,012,348	16,172,472
31131 Fuel Tanks	0	0	0	5,996,939	5,996,939	6,056,909
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	500,000	500,000	505,000
31411 Land	0	0	0	500,000	500,000	505,000
Economic Development	0	0	0	846,722	852,878	855,189
SP4.1 Agricultural Services and Management	0	0	0	718,722	724,878	725,909

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	615,624	621,780	621,780
211 Child Education Grant (Foreign Mission)	0	0	0	615,624	621,780	621,780
21110 Established Post	0	0	0	615,624	621,780	621,780
22 Use of goods and services	0	0	0	103,098	103,098	104,129
221 Vehicle Registration	0	0	0	103,098	103,098	104,129
22105 Vehicle Registration	0	0	0	23,098	23,098	23,329
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	60,000	60,000	60,600
SP4.2 Trade, Tourism and Industrial Development	0	0	0	128,000	128,000	129,280
22 Use of goods and services	0	0	0	98,000	98,000	98,980
221 Vehicle Registration	0	0	0	98,000	98,000	98,980
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	88,000	88,000	88,880
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
Environmental Management	0	0	0	26,000	26,000	26,260
SP5.1 Disaster prevention and Management	0	0	0	26,000	26,000	26,260
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Vehicle Registration	0	0	0	26,000	26,000	26,260
22105 Vehicle Registration	0	0	0	8,000	8,000	8,080
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	18,180
Grand Total	0	0	0	84,410,152	84,493,383	85,254,254

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				<i>Total By Fund Source</i>	7,827,706
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Assembly Head Office_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				

						Compensation of employees [GFS]	7,578,106
Objective	000000	Compensation of Employees					7,578,106
Program	92001	Management and Administration					4,007,262
Sub-Program	92001001	SP1: General Administration					2,632,908
Operation	000000		0.0	0.0	0.0		2,632,908
		Child Education Grant (Foreign Mission)					2,632,908
		2111001 Established Post					2,632,908
Sub-Program	92001002	SP2: Finance and Audit					404,572
Operation	000000		0.0	0.0	0.0		404,572
		Child Education Grant (Foreign Mission)					404,572
		2111001 Established Post					404,572
Sub-Program	92001003	SP3: Human Resource Management					101,505
Operation	000000		0.0	0.0	0.0		101,505
		Child Education Grant (Foreign Mission)					101,505
		2111001 Established Post					101,505
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					868,277
Operation	000000		0.0	0.0	0.0		868,277
		Child Education Grant (Foreign Mission)					868,277
		2111001 Established Post					868,277
Program	92002	Social Services Delivery					2,077,056
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,151,012
Operation	000000		0.0	0.0	0.0		1,151,012
		Child Education Grant (Foreign Mission)					1,151,012
		2111001 Established Post					1,151,012
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					332,471
Operation	000000		0.0	0.0	0.0		332,471
		Child Education Grant (Foreign Mission)					332,471
		2111001 Established Post					332,471
Sub-Program	92002005	SP2.5 Social Welfare and community services					593,572
Operation	000000		0.0	0.0	0.0		593,572
		Child Education Grant (Foreign Mission)					593,572
		2111001 Established Post					593,572
Program	92003	Infrastructure Delivery and Management					878,165

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	92003001	SP3.1 Roads and Transport services							224,523
Operation	000000		0.0	0.0	0.0				224,523
		Child Education Grant (Foreign Mission)							224,523
		2111001 Established Post							224,523
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development							134,152
Operation	000000		0.0	0.0	0.0				134,152
		Child Education Grant (Foreign Mission)							134,152
		2111001 Established Post							134,152
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							519,489
Operation	000000		0.0	0.0	0.0				519,489
		Child Education Grant (Foreign Mission)							519,489
		2111001 Established Post							519,489
Program	92004	Economic Development							615,624
Sub-Program	92004001	SP4.1 Agricultural Services and Management							615,624
Operation	000000		0.0	0.0	0.0				615,624
		Child Education Grant (Foreign Mission)							615,624
		2111001 Established Post							615,624
Use of goods and services									249,600
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all levs							249,600
Program	92001	Management and Administration							249,600
Sub-Program	92001005	SP5: Legislative Oversight							249,600
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				249,600
		Vehicle Registration							249,600
		2210905 Assembly Members Sitings All							249,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	3,208,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Assembly Head Office_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					

Compensation of employees [GFS]							745,000
Objective	000000	Compensation of Employees					745,000
Program	92001	Management and Administration					745,000
Sub-Program	92001003	SP3: Human Resource Management					745,000
Operation	000000			0.0	0.0	0.0	745,000

Child Education Grant (Foreign Mission)							668,640
2111102	Monthly Paid and Casual Labour						513,640
2111104	Recruitment						90,000
2111208	Funeral Grants						30,000
2111238	Overtime Allowance						10,000
2111243	Transfer Grants						25,000
Imputed Social Contributions [GFS]							76,360
2121001	13 Percent SSF Contribution						76,360

Use of goods and services							2,268,000
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev					2,268,000
Program	92001	Management and Administration					2,021,500
Sub-Program	92001001	SP1: General Administration					1,661,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	986,500

Vehicle Registration							986,500
2210503	Fuel and Lubricants - Official Vehicles						370,000
2210504	Car Rental/Leasing						5,000
2210505	Running Cost - Official Vehicles						30,000
2210509	Other Travel and Transportation						105,000
2210511	Local Travel Cost						96,000
2210515	Foreign Travel Cost and Expenses						60,000
2210708	Refreshments						93,000
2210709	Seminars/Conferences/Workshops - Domestic						12,500
2210904	Substructure Allowances						190,000
2211304	Insurance of Vehicles						25,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	145,000
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Vehicle Registration							145,000
2210101	Printed Material and Stationery						125,000
2210116	Chemicals and Consumables						20,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	29,500
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Vehicle Registration							29,500
2210711	Public Education and Sensitization						29,500

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	45,000
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Vehicle Registration							45,000
2210102	Office Facilities, Supplies and Accessories						40,000
2210120	Purchase of Petty Tools/Implements						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	110,000
		Vehicle Registration				110,000
		2210502 Maintenance and Repairs - Official Vehicles				110,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	25,000
		Vehicle Registration				25,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
		2210711 Public Education and Sensitization				5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210902 Official Celebrations				100,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	180,500
		Vehicle Registration				180,500
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				130,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
		2210711 Public Education and Sensitization				30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				130,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	130,000
		Vehicle Registration				130,000
		2210511 Local Travel Cost				40,000
		2210709 Seminars/Conferences/Workshops - Domestic				60,000
		2210711 Public Education and Sensitization				30,000
Sub-Program	92001005	SP5: Legislative Oversight				230,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	230,000
		Vehicle Registration				230,000
		2210711 Public Education and Sensitization				20,000
		2210804 Contract appointments				40,000
		2210905 Assembly Members Sitings All				170,000
Program	92003	Infrastructure Delivery and Management				246,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				246,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	116,500
		Vehicle Registration				116,500
		2210201 Electricity charges				108,500
		2210202 Water				3,000
		2210204 Postal Charges				1,000
		2210207 Fire Fighting Accessories				4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	130,000
		Vehicle Registration				130,000
		2210602 Repairs of Residential Buildings				20,000
		2210603 Repairs of Office Buildings				40,000
		2210604 Maintenance of Furniture and Fixtures				15,000
		2210606 Maintenance of General Equipment				25,000
		2210623 Maintenance of Office Equipment				30,000
		Other expense				195,000

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	70111	Exec. & leg. Organs (cs)					7,881,842	
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Assembly Head Office_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							908,623	
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all levls					908,623	
Program	92001	Management and Administration					898,623	
Sub-Program	92001001	SP1: General Administration					617,405	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	407,405
Vehicle Registration							407,405	
2210503 Fuel and Lubricants - Official Vehicles							50,000	
2210505 Running Cost - Official Vehicles							100,000	
2210709 Seminars/Conferences/Workshops - Domestic							191,902	
2210902 Official Celebrations							20,800	
2211304 Insurance of Vehicles							44,703	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210101 Printed Material and Stationery							40,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210502 Maintenance and Repairs - Official Vehicles							70,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210101 Printed Material and Stationery							100,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					281,217	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	281,217
Vehicle Registration							281,217	
2210511 Local Travel Cost							80,000	
2210709 Seminars/Conferences/Workshops - Domestic							201,217	
Program	92003	Infrastructure Delivery and Management					10,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210603 Repairs of Office Buildings							10,000	
Other expense							380,000	
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all levls					380,000	
Program	92001	Management and Administration					380,000	
Sub-Program	92001001	SP1: General Administration					380,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	380,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Dividend Paid By SOEs							380,000	
2821010 Contributions							380,000	
Non Financial Assets							6,593,219	
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all levs					6,593,219	
Program	92001	Management and Administration					6,593,219	
Sub-Program	92001001	SP1: General Administration					6,593,219	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	6,593,219
WIP - Laboratories							6,593,219	
3111255 WIP - Office Buildings							5,893,219	
3112101 Motor Vehicle							700,000	
Total Cost Centre							18,917,548	

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>	33,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101002	Ablekuma West Municipal- Dansoman Central Administration Administration (Assembly Office) Management Information System Unit Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services						33,000	
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev					33,000
Program	92001	Management and Administration					33,000
Sub-Program	92001001	SP1: General Administration					33,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	33,000	
Vehicle Registration						33,000	
	2210101	Printed Material and Stationery				5,000	
	2210203	Telecommunications				14,000	
	2210711	Public Education and Sensitization				14,000	
<i>Total Cost Centre</i>						33,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					40,000
Function Code	70111	<i>Total By Fund Source</i>				
Organisation	1190101003	Exec. & leg. Organs (cs)				
		Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Security Unit_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						40,000
Objective	450102	450102 - 16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910806	910806 - Security management				40,000
			1.0	1.0	1.0	
Vehicle Registration						40,000
2210511	Local Travel Cost					5,000
2210709	Seminars/Conferences/Workshops - Domestic					35,000
Total Cost Centre						40,000

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>	171,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1190200001	Ablekuma West Municipal- Dansoman_Finance Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							171,500
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					171,500
Program	92001	Management and Administration					171,500
Sub-Program	92001002	SP2: Finance and Audit					171,500
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	73,500
Vehicle Registration							73,500
2210122 Value Books							35,000
2210806 Local Consultants Commission (Individuals)							35,000
2211101 Bank Charges							3,500
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	68,000
Vehicle Registration							68,000
2210511 Local Travel Cost							18,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	30,000
Vehicle Registration							30,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1190200001	Ablekuma West Municipal- Dansoman_Finance Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							50,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001002	SP2: Finance and Audit					50,000
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Total Cost Centre							221,500

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>		93,500
Function Code	70980	Education n.e.c			
Organisation	1190302000	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education_			
Location Code	0319001	Ablekuma West Municipal- Dansoman			

Use of goods and services					71,500
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			71,500
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Program	92002	Social Services Delivery			71,500
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			71,500
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
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2210902	Official Celebrations					20,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	35,000
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Vehicle Registration						35,000
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2210511	Local Travel Cost					5,000
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2210709	Seminars/Conferences/Workshops - Domestic					30,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	16,500
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Vehicle Registration						16,500
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2210711	Public Education and Sensitization					16,500
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Other expense					22,000
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				22,000
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Program	92002	Social Services Delivery				22,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				22,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	22,000
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Dividend Paid By SOEs						22,000
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2821008	Awards and Rewards					2,000
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2821009	Donations					20,000
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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		100,000
Function Code	70980	Education n.e.c			
Organisation	1190302000	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education_			
Location Code	0319001	Ablekuma West Municipal- Dansoman			

Other expense					100,000
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
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Program	92002	Social Services Delivery				100,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
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Dividend Paid By SOEs						100,000
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2821019	Scholarship and Bursaries					100,000
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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>				14,203,878
Function Code	70980	Education n.e.c					
Organisation	1190302000	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Non Financial Assets							14,203,878
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					14,203,878
Program	92002	Social Services Delivery					14,203,878
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					14,203,878
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		14,203,878
WIP - Laboratories							14,203,878
	3111205	School Buildings					5,596,939
	3111210	Recreational Centres/Park					400,000
	3111256	WIP - School Buildings					1,210,000
	3111320	Perimeter Wall / Fence					1,000,000
	3113108	Furniture and Fittings					5,996,939
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,150,000
Function Code	70980	Education n.e.c					
Organisation	1190302000	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Non Financial Assets							1,150,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,150,000
Program	92002	Social Services Delivery					1,150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,150,000
WIP - Laboratories							1,150,000
	3111205	School Buildings					650,000
	3111256	WIP - School Buildings					500,000
Total Cost Centre							15,547,378

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>			80,000
Function Code	70740	Public health services				
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						64,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				64,000
Program	92002	Social Services Delivery				64,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				64,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	42,000
Vehicle Registration						42,000
2210301 Cleaning Materials						7,000
2210711 Public Education and Sensitization						35,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210711 Public Education and Sensitization						16,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210616 Maintenance of Public Sanitary Facilities						6,000
Other expense						16,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				16,000
Program	92002	Social Services Delivery				16,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				16,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,000
Dividend Paid By SOEs						1,000
2821007 Court Expenses						1,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821017 Refuse Lifting Expenses						15,000

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>	4,331,610
Function Code	70740	Public health services					
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							2,617,850
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,617,850
Program	92002	Social Services Delivery					2,617,850
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,617,850
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	2,341,850
Vehicle Registration							2,341,850
2210116 Chemicals and Consumables							418,600
2210205 Sanitation Charges							523,250
2210301 Cleaning Materials							80,000
2210509 Other Travel and Transportation							1,080,000
2210711 Public Education and Sensitization							240,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	100,000
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	176,000
Vehicle Registration							176,000
2210302 Contract Cleaning Service Charges							96,000
2210711 Public Education and Sensitization							80,000
Other expense							1,533,760
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,533,760
Program	92002	Social Services Delivery					1,533,760
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,533,760
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	1,533,760
Dividend Paid By SOEs							1,533,760
2821017 Refuse Lifting Expenses							1,533,760
Non Financial Assets							180,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					180,000
Program	92002	Social Services Delivery					180,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	180,000
WIP - Laboratories							180,000
3111319 Containers / Bins							180,000
Total Cost Centre							4,411,610

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 20,000
Function Code	70731	General hospital services (IS)	
Organisation	1190403001	Ablekuma West Municipal- Dansoman_Health_Hospital services_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	20,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210711	Public Education and Sensitization			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 50,000
Function Code	70731	General hospital services (IS)	
Organisation	1190403001	Ablekuma West Municipal- Dansoman_Health_Hospital services_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

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

Dividend Paid By SOEs				50,000
2821010	Contributions			50,000

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>	7,987,446
Function Code	70731	General hospital services (IS)						
Organisation	1190403001	Ablekuma West Municipal- Dansoman_Health_Hospital services_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							299,847	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						299,847
Program	92002	Social Services Delivery						299,847
Sub-Program	92002002	SP2.2 Public Health Services and management						299,847
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	299,847
Vehicle Registration							299,847	
2210511 Local Travel Cost							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							165,000	
2210711 Public Education and Sensitization							104,847	
Non Financial Assets							7,687,599	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						7,687,599
Program	92002	Social Services Delivery						7,687,599
Sub-Program	92002002	SP2.2 Public Health Services and management						7,687,599
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,687,599
WIP - Laboratories							7,687,599	
3111201 Hospitals							2,750,491	
3111207 Health Centres							3,246,449	
3111251 WIP - Hospitals							1,690,659	
Total Cost Centre							8,057,446	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	23,098
Organisation	1190600001	Ablekuma West Municipal- Dansoman_Agriculture_ Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			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
2210511	Local Travel Cost		23,098

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	40,000
Organisation	1190600001	Ablekuma West Municipal- Dansoman_Agriculture_ Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	40,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000

Vehicle Registration			20,000	
2210902	Official Celebrations		20,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
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>	40,000
Function Code	70421	Agriculture cs					
Organisation	1190600001	Ablekuma West Municipal- Dansoman_Agriculture_ Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services						40,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	40,000	
Vehicle Registration						40,000	
2210902 Official Celebrations						40,000	
<i>Total Cost Centre</i>						103,098	

				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	1190702001	Ablekuma West Municipal- Dansoman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	11,544	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			11,544	
Program	92003	Infrastructure Delivery and Management			11,544	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			11,544	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,544

Vehicle Registration					11,544
2210511	Local Travel Cost				11,544

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1190702001	Ablekuma West Municipal- Dansoman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	40,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			40,000	
Program	92003	Infrastructure Delivery and Management			40,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			40,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	40,000

Vehicle Registration					40,000
2210709	Seminars/Conferences/Workshops - Domestic				40,000

				Other expense	10,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			10,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000

Dividend Paid By SOEs					10,000
2821018	Civic Numbering/Street Naming				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>			380,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1190702001	Ablekuma West Municipal- Dansoman Physical Planning Town and Country Planning Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						150,000
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				150,000
Program	92003	Infrastructure Delivery and Management				150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				150,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000
Other expense						230,000
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				230,000
Program	92003	Infrastructure Delivery and Management				230,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821010 Contributions						150,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000
2821018 Civic Numbering/Street Naming						80,000
Total Cost Centre						441,544

				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	1190802001	Ablekuma West Municipal- Dansoman_ Social Welfare & Community Development_ Social Welfare_ Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	26,950	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			26,950	
Program	92002	Social Services Delivery			26,950	
Sub-Program	92002005	SP2.5 Social Welfare and community services			26,950	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,950
Vehicle Registration					26,950	
2210511 Local Travel Cost					26,950	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	21,000
Function Code	71040	Family and children		
Organisation	1190802001	Ablekuma West Municipal- Dansoman_ Social Welfare & Community Development_ Social Welfare_ Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	21,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			21,000	
Program	92002	Social Services Delivery			21,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			21,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,000
Vehicle Registration					21,000	
2210511 Local Travel Cost					8,000	
2210711 Public Education and Sensitization					13,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	650,000
Function Code	71040	Family and children		
Organisation	1190802001	Ablekuma West Municipal- Dansoman_ Social Welfare & Community Development_ Social Welfare_ Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Other expense	650,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			650,000	
Program	92002	Social Services Delivery			650,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			650,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	650,000
Dividend Paid By SOEs					650,000	
2821009 Donations					650,000	

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>	600,000
Function Code	71040	Family and children						
Organisation	1190802001	Ablekuma West Municipal- Dansoman_ Social Welfare & Community Development_ Social Welfare_ Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							215,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						215,000
Program	92002	Social Services Delivery						215,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						215,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	215,000
Vehicle Registration							215,000	
2210110 Specialised Stock							200,000	
2210511 Local Travel Cost							15,000	
Other expense							385,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						385,000
Program	92002	Social Services Delivery						385,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						385,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	385,000
Dividend Paid By SOEs							385,000	
2821009 Donations							50,000	
2821010 Contributions							335,000	
Total Cost Centre							1,297,950	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,395
Function Code	70610	Housing development		
Organisation	1191002001	Ablekuma West Municipal- Dansoman_Works_Public Works_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	15,395	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			15,395	
Program	92003	Infrastructure Delivery and Management			15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,395	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,395

Vehicle Registration					15,395
2210503	Fuel and Lubricants - Official Vehicles				15,395

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,042,000
Function Code	70610	Housing development		
Organisation	1191002001	Ablekuma West Municipal- Dansoman_Works_Public Works_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	22,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			22,000	
Program	92003	Infrastructure Delivery and Management			22,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			22,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

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

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
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Vehicle Registration					10,000
2210509	Other Travel and Transportation				10,000

				Non Financial Assets	1,020,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			1,020,000	
Program	92003	Infrastructure Delivery and Management			1,020,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,020,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,020,000

WIP - Laboratories					1,020,000
3111304	Markets				800,000
3111307	Road Signals				220,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	21,729,287
Function Code	70610	Housing development					
Organisation	1191002001	Ablekuma West Municipal- Dansoman_ Works_ Public Works_ Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services						240,000	
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					240,000
Program	92003	Infrastructure Delivery and Management					240,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	240,000
Vehicle Registration						240,000	
2210402 Residential Accommodations						240,000	
Non Financial Assets						21,489,287	
Objective	310103	310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					21,489,287
Program	92003	Infrastructure Delivery and Management					21,489,287
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					21,489,287
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	21,489,287
WIP - Laboratories						20,989,287	
3111304 Markets						14,992,348	
3113110 Water Systems						5,996,939	
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment						500,000	
3141101 Land						500,000	
Total Cost Centre						22,786,682	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	108,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1191102001	Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services						78,000	
Objective	140701	140701 - 12.a sup devel ctrys to str sci & tech cpty for sust consump & prod					78,000
Program	92004	Economic Development					78,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					78,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	35,000
Vehicle Registration						35,000	
2210711 Public Education and Sensitization						35,000	
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	43,000
Vehicle Registration						43,000	
2210511 Local Travel Cost						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						33,000	
Other expense						30,000	
Objective	140701	140701 - 12.a sup devel ctrys to str sci & tech cpty for sust consump & prod					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000	
2821010 Contributions						30,000	
Total Cost Centre						108,000	

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>
Function Code	70473	Tourism				20,000
Organisation	1191104001	Ablekuma West Municipal- Dansoman_ Trade, Industry and Tourism_ Tourism_ Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						20,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				20,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
<i>Total Cost Centre</i>						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	26,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1191500001	Ablekuma West Municipal- Dansoman_ Disaster Prevention_ Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services						26,000	
Objective	340108	340108 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					26,000
Program	92005	Environmental Management					26,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					26,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	26,000
Vehicle Registration						26,000	
2210511 Local Travel Cost						8,000	
2210711 Public Education and Sensitization						18,000	
Total Cost Centre						26,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
Function Code	70451	Road transport		
Organisation	1191600001	Ablekuma West Municipal- Dansoman_Urban Roads	Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	19,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			19,247
Program	92003	Infrastructure Delivery and Management			19,247
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	19,247

Vehicle Registration				19,247
2210503	Fuel and Lubricants - Official Vehicles			19,247

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70451	Road transport		
Organisation	1191600001	Ablekuma West Municipal- Dansoman_Urban Roads	Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	5,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			5,000
Program	92003	Infrastructure Delivery and Management			5,000
Sub-Program	92003001	SP3.1 Roads and Transport services			5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		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	12602		<i>Total By Fund Source</i>	1,000,000
Function Code	70451	Road transport		
Organisation	1191600001	Ablekuma West Municipal- Dansoman_Urban Roads	Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Non Financial Assets	1,000,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,000,000
Program	92003	Infrastructure Delivery and Management			1,000,000
Sub-Program	92003001	SP3.1 Roads and Transport services			1,000,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	1,000,000

WIP - Laboratories				1,000,000
3111309	Urban Roads			600,000
3111311	Drainage			400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,365,330
Function Code	70451	Road transport		
Organisation	1191600001	Ablekuma West Municipal- Dansoman_Urban Roads	Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Non Financial Assets	3,365,330
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			3,365,330
Program	92003	Infrastructure Delivery and Management			3,365,330
Sub-Program	92003001	SP3.1 Roads and Transport services			3,365,330
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			3,365,330

WIP - Laboratories				2,365,330
3111311	Drainage			1,665,330
3113103	Landscaping and Gardening			700,000
Medical Suppliers-Inventory				1,000,000
3122103	Electrical Equipment			1,000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	600,000
Function Code	70451	Road transport		
Organisation	1191600001	Ablekuma West Municipal- Dansoman_Urban Roads	Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	600,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			600,000
Program	92003	Infrastructure Delivery and Management			600,000
Sub-Program	92003001	SP3.1 Roads and Transport services			600,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			600,000

Vehicle Registration				600,000
2210302	Contract Cleaning Service Charges			500,000
2210511	Local Travel Cost			100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			6,961,550
Function Code	70451	Road transport				
Organisation	1191600001	Ablekuma West Municipal- Dansoman_ Urban Roads	Greater Accra			
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Non Financial Assets						6,961,550
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				6,961,550
Program	92003	Infrastructure Delivery and Management				6,961,550
Sub-Program	92003001	SP3.1 Roads and Transport services				6,961,550
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	6,961,550
WIP - Laboratories						6,961,550
3111309 Urban Roads						6,961,550
Total Cost Centre						11,951,127

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	71090	Social protection n.e.c.					
Organisation	1191700001	Ablekuma West Municipal- Dansoman_Birth and Death Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services						5,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	5,000	
Vehicle Registration						5,000	
2210711 Public Education and Sensitization						5,000	
<i>Total Cost Centre</i>						5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,703
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1191801001	Ablekuma West Municipal- Dansoman_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
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	
2210511 Local Travel Cost						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>	127,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1191801001	Ablekuma West Municipal- Dansoman_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services						59,000	
Objective	640101	640101 - Improve human capital development and management					59,000
Program	92001	Management and Administration					59,000
Sub-Program	92001003	SP3: Human Resource Management					59,000
Operation	911802	911802 - Performance Management				1.0 1.0 1.0	3,000
Vehicle Registration						3,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	56,000
Vehicle Registration						56,000	
2210710 Staff Development						45,000	
2210711 Public Education and Sensitization						11,000	
Social benefits [GFS]						40,000	
Objective	640101	640101 - Improve human capital development and management					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001003	SP3: Human Resource Management					40,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	40,000
Employer Social Benefits in Cash						40,000	
2731102 Staff Welfare Expenses						40,000	
Other expense						28,000	
Objective	640101	640101 - Improve human capital development and management					28,000
Program	92001	Management and Administration					28,000
Sub-Program	92001003	SP3: Human Resource Management					28,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	20,000
Dividend Paid By SOEs						20,000	
2821009 Donations						20,000	
Operation	911802	911802 - Performance Management				1.0 1.0 1.0	8,000
Dividend Paid By SOEs						8,000	
2821008 Awards and Rewards						8,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			289,864
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1191801001	Ablekuma West Municipal- Dansoman_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
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
<i>Total Cost Centre</i>						424,567

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,703
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1191901001	Ablekuma West Municipal- Dansoman_Statistics_Statistics_Statistics_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						7,703
Objective	220105	220105 - 9.c sgnfly increase acs to info & comm tech in LDCs				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
2210511 Local Travel Cost						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	1191901001	Ablekuma West Municipal- Dansoman_Statistics_Statistics_Statistics_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						10,000
Objective	220105	220105 - 9.c sgnfly increase acs to info & comm tech in LDCs				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
2210511 Local Travel Cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
<i>Total Cost Centre</i>						17,703
<i>Total Vote</i>						84,410,152

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ablekuma West Municipal- Dansoman	75,662,479	75,662,479	76,419,104
Consolidated Fund	10,415,087	10,415,087	10,519,238
1_No Poverty	1,276,950	1,276,950	1,289,720
11_Sustainable Cities and Communities	7,607,736	7,607,736	7,683,813
16_Peace, Justice, and Strong Institutions	249,600	249,600	252,096
2_Zero Hunger	23,098	23,098	23,329
4_ Quality Education	1,250,000	1,250,000	1,262,500
9_Industry, Innovation, and Infrastructure	7,703	7,703	7,780
DACF	61,019,392	61,019,392	61,629,586
11_Sustainable Cities and Communities	26,474,617	26,474,617	26,739,363
16_Peace, Justice, and Strong Institutions	7,881,842	7,881,842	7,960,660
17_Partnerships for the Goals	50,000	50,000	50,500
2_Zero Hunger	40,000	40,000	40,400
3_Good Health and Well-Being	8,037,446	8,037,446	8,117,820
4_ Quality Education	14,203,878	14,203,878	14,345,917
6_Clean Water and Sanitation	4,331,610	4,331,610	4,374,926
Retained Internally Generated	4,228,000	4,228,000	4,270,280
1_No Poverty	26,000	26,000	26,260
11_Sustainable Cities and Communities	1,097,000	1,097,000	1,107,970
12_ Responsible Consumption and Production	108,000	108,000	109,080
13_Climate Action	26,000	26,000	26,260
16_Peace, Justice, and Strong Institutions	2,536,000	2,536,000	2,561,360
17_Partnerships for the Goals	171,500	171,500	173,215
2_Zero Hunger	40,000	40,000	40,400
3_Good Health and Well-Being	20,000	20,000	20,200
4_ Quality Education	93,500	93,500	94,435
6_Clean Water and Sanitation	80,000	80,000	80,800
8_ Decent Work and Economic Growth	20,000	20,000	20,200
9_Industry, Innovation, and Infrastructure	10,000	10,000	10,100
Grand Total	0	0	0
	75,662,479	75,662,479	76,419,104

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>
Ablekuma West Municipal- Dansoman	76,163,407	76,164,170	76,925,041
	76,360	77,124	77,124
	76,360	77,124	77,124
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,029,541	3,029,541	3,059,837
	73,136	73,136	73,867
	1,169,000	1,169,000	1,180,690
	1,187,405	1,187,405	1,199,279
	600,000	600,000	606,000
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	185,000	185,000	186,850
	145,000	145,000	146,450
	40,000	40,000	40,400
910104 - INFORMATION, EDUCATION AND COMMUNICATION	34,500	34,500	34,845
	34,500	34,500	34,845
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	45,000	45,000	45,450
	45,000	45,000	45,450
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	80,800
	40,000	40,000	40,400
	40,000	40,000	40,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	52,323,983	52,323,983	52,847,223
	1,020,000	1,020,000	1,030,200
	50,153,983	50,153,983	50,655,523
	1,150,000	1,150,000	1,161,500
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	11,636,880	11,636,880	11,753,248
	240,000	240,000	242,400
	1,000,000	1,000,000	1,010,000
	3,435,330	3,435,330	3,469,683
	6,961,550	6,961,550	7,031,166
910201 - Promotion of Small, Medium and Large scale enterprises	65,000	65,000	65,650
	65,000	65,000	65,650
910202 - Trade Development and Promotion	43,000	43,000	43,430
	43,000	43,000	43,430
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	43,098	43,098	43,529
	23,098	23,098	23,329
	20,000	20,000	20,200
910402 - Supervision and inspection of Education Delivery	35,000	35,000	35,350
	35,000	35,000	35,350

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910403 - Development of youth, sports and culture	16,500	16,500	16,665
	16,500	16,500	16,665
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	122,000	122,000	123,220
	22,000	22,000	22,220
	100,000	100,000	101,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	299,847	299,847	302,845
	299,847	299,847	302,845
910503 - Public Health services	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
910601 - Social intervention programmes	1,250,000	1,250,000	1,262,500
	650,000	650,000	656,500
	600,000	600,000	606,000
910701 - Disaster management	26,000	26,000	26,260
	26,000	26,000	26,260
910801 - Procurement management	125,000	125,000	126,250
	25,000	25,000	25,250
	100,000	100,000	101,000
910803 - Protocol services	225,000	225,000	227,250
	225,000	225,000	227,250
910804 - Legislative enactment and oversight	479,600	479,600	484,396
	249,600	249,600	252,096
	230,000	230,000	232,300
910805 - Administrative and technical meetings	180,500	180,500	182,305
	180,500	180,500	182,305
910806 - Security management	40,000	40,000	40,400
	40,000	40,000	40,400
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200
910808 - Local and international affiliations	50,000	50,000	50,500
	50,000	50,000	50,500
910809 - Citizen participation in local governance	40,000	40,000	40,400
	40,000	40,000	40,400
910810 - Plan and budget preparation	411,217	411,217	415,330
	130,000	130,000	131,300
	281,217	281,217	284,030

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>
910901 - Environmental sanitation Management	2,384,850	2,384,850	2,408,699
	43,000	43,000	43,430
	2,341,850	2,341,850	2,365,269
910902 - Solid waste management	1,664,760	1,664,760	1,681,407
	31,000	31,000	31,310
	1,633,760	1,633,760	1,650,097
910903 - Liquid waste management	182,000	182,000	183,820
	6,000	6,000	6,060
	176,000	176,000	177,760
911002 - Land use and Spatial planning	190,000	190,000	191,900
	40,000	40,000	40,400
	150,000	150,000	151,500
911003 - Street Naming and Property Addressing System	90,000	90,000	90,900
	10,000	10,000	10,100
	80,000	80,000	80,800
911101 - Supervision and regulation of infrastructure development	15,000	15,000	15,150
	15,000	15,000	15,150
911301 - Treasury and accounting activities	73,500	73,500	74,235
	73,500	73,500	74,235
911302 - Internal audit operations	118,000	118,000	119,180
	68,000	68,000	68,680
	50,000	50,000	50,500
911303 - Revenue collection and management	30,000	30,000	30,300
	30,000	30,000	30,300
911702 - Coordination and Harmonization of data	17,703	17,703	17,880
	7,703	7,703	7,780
	10,000	10,000	10,100
911801 - Personnel and Staff Management	60,000	60,000	60,600
	60,000	60,000	60,600
911802 - Performance Management	11,000	11,000	11,110
	11,000	11,000	11,110
911803 - Staff Training and skills development	353,567	353,567	357,103
	7,703	7,703	7,780
	56,000	56,000	56,560
	289,864	289,864	292,763
Grand Total	0	0	0
	76,163,407	76,164,170	76,925,041

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 West Municipal- Dansoman	76,163,407	76,164,170	76,925,041
70111 Exec. & leg. Organs (cs)	10,743,802	10,744,566	10,851,240
70112 Financial & fiscal affairs (CS)	663,770	663,770	670,408
70133 Overall planning & statistical services (CS)	441,544	441,544	445,959
70360 Public order and safety n.e.c	26,000	26,000	26,260
70411 General Commercial & economic affairs (CS)	108,000	108,000	109,080
70421 Agriculture cs	103,098	103,098	104,129
70451 Road transport	11,951,127	11,951,127	12,070,638
70473 Tourism	20,000	20,000	20,200
70610 Housing development	22,786,682	22,786,682	23,014,549
70731 General hospital services (IS)	8,057,446	8,057,446	8,138,020
70740 Public health services	4,411,610	4,411,610	4,455,726
70980 Education n.e.c	15,547,378	15,547,378	15,702,852
71040 Family and children	1,297,950	1,297,950	1,310,930
71090 Social protection n.e.c.	5,000	5,000	5,050
<i>Grand Total</i>	0	0	0
	76,163,407	76,164,170	76,925,041

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	50,037	50,037	50,537	50,537	201,149
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
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
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	15,395	15,395	15,549	15,549	61,888
3101	14.1 Promote resilient urban development	0	15,395	15,395	15,549	15,549	61,888
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
Funding:12200 Retained Internally Generate		0	1,178,000	1,178,000	1,189,780	1,189,780	4,735,560

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	40,000	40,000	40,400	40,400	160,800
1606	4.1 Create an enabling agribusiness	0	40,000	40,000	40,400	40,400	160,800
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	40,000	40,000	40,400	40,400	160,800
	<i>Economic Development</i>	0	40,000	40,000	40,400	40,400	160,800
	SP4.1 Agricultural Services and Management	0	40,000	40,000	40,400	40,400	160,800
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910301 - Extension Services	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
1801	6.1 Diversify & expand the tourism industry for economic development	0	20,000	20,000	20,200	20,200	80,400
180101	8.9 Devise and implement policies to promote sustainable tourism	0	20,000	20,000	20,200	20,200	80,400
	<i>Economic Development</i>	0	20,000	20,000	20,200	20,200	80,400
	SP4.2 Trade, Tourism and Industrial Development	0	20,000	20,000	20,200	20,200	80,400
	910203 - Development and promotion of Tourism potentials	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	50,000	50,000	50,500	50,500	201,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	50,000	50,000	50,500	50,500	201,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	50,000	50,000	50,500	50,500	201,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP3.2 Physical and Spatial Planning Development	0	50,000	50,000	50,500	50,500	201,000
	911002 - Land use and Spatial planning	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	911003 - Street Naming and Property Addressing System	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	1,042,000	1,042,000	1,052,420	1,052,420	4,188,840
3101	14.1 Promote resilient urban development	0	1,042,000	1,042,000	1,052,420	1,052,420	4,188,840
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	1,042,000	1,042,000	1,052,420	1,052,420	4,188,840
	<i>Infrastructure Delivery and Management</i>	0	1,042,000	1,042,000	1,052,420	1,052,420	4,188,840
	SP3.3 Public Works, rural housing and water management	0	1,042,000	1,042,000	1,052,420	1,052,420	4,188,840
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,020,000	1,020,000	1,030,200	1,030,200	4,100,400
	Non Financial Assets	0	1,020,000	1,020,000	1,030,200	1,030,200	4,100,400
	911101 - Supervision and regulation of infrastructure development	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
34	3.3 WATER RESOURCES MANAGEMENT	0	26,000	26,000	26,260	26,260	104,520
3401	3.1 Promote sustainable water resources development and management	0	26,000	26,000	26,260	26,260	104,520
340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	26,000	26,000	26,260	26,260	104,520
	<i>Environmental Management</i>	0	26,000	26,000	26,260	26,260	104,520
	SP5.1 Disaster prevention and Management	0	26,000	26,000	26,260	26,260	104,520
	910701 - Disaster management	0	26,000	26,000	26,260	26,260	104,520
	Use of goods and services	0	26,000	26,000	26,260	26,260	104,520
	Funding:12603 DACF Sources	0	22,149,287	22,149,287	22,370,780	22,370,780	89,040,135
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	40,000	40,000	40,400	40,400	160,800
1606	4.1 Create an enabling agribusiness	0	40,000	40,000	40,400	40,400	160,800
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	40,000	40,000	40,400	40,400	160,800
	<i>Economic Development</i>	0	40,000	40,000	40,400	40,400	160,800
	SP4.1 Agricultural Services and Management	0	40,000	40,000	40,400	40,400	160,800
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	380,000	380,000	383,800	383,800	1,527,600
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	380,000	380,000	383,800	383,800	1,527,600
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	380,000	380,000	383,800	383,800	1,527,600
	<i>Infrastructure Delivery and Management</i>	0	380,000	380,000	383,800	383,800	1,527,600
	SP3.2 Physical and Spatial Planning Development	0	380,000	380,000	383,800	383,800	1,527,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	150,000	150,000	151,500	151,500	603,000
	Other expense	0	150,000	150,000	151,500	151,500	603,000
	911002 - Land use and Spatial planning	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	911003 - Street Naming and Property Addressing System	0	80,000	80,000	80,800	80,800	321,600
	Other expense	0	80,000	80,000	80,800	80,800	321,600
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	21,729,287	21,729,287	21,946,580	21,946,580	87,351,735
3101	14.1 Promote resilient urban development	0	21,729,287	21,729,287	21,946,580	21,946,580	87,351,735
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	21,729,287	21,729,287	21,946,580	21,946,580	87,351,735
	<i>Infrastructure Delivery and Management</i>	0	21,729,287	21,729,287	21,946,580	21,946,580	87,351,735
	SP3.3 Public Works, rural housing and water management	0	21,729,287	21,729,287	21,946,580	21,946,580	87,351,735
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	240,000	240,000	242,400	242,400	964,800
	Use of goods and services	0	240,000	240,000	242,400	242,400	964,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	21,489,287	21,489,287	21,704,180	21,704,180	86,386,935
	Non Financial Assets	0	21,489,287	21,489,287	21,704,180	21,704,180	86,386,935
Grand Total		0	23,377,324	23,377,324	23,611,098	23,611,098	93,976,844

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	<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	26,000	26,000	26,260	26,260	104,520
62	2.12 SOCIAL PROTECTION	0	26,000	26,000	26,260	26,260	104,520
6201	12.1 Strengthen social protection for the vulnerable	0	26,000	26,000	26,260	26,260	104,520
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,000	26,000	26,260	26,260	104,520
	<i>Social Services Delivery</i>	0	26,000	26,000	26,260	26,260	104,520
	SP2.4 Birth and Death Registration Services	0	5,000	5,000	5,050	5,050	20,100
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	SP2.5 Social Welfare and community services	0	21,000	21,000	21,210	21,210	84,420
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	21,000	21,000	21,210	21,210	84,420
	Use of goods and services	0	21,000	21,000	21,210	21,210	84,420
Funding:12602 Consolidated Fund Sources		0	650,000	650,000	656,500	656,500	2,613,000

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	650,000	650,000	656,500	656,500	2,613,000
6201	12.1 Strengthen social protection for the vulnerable	0	650,000	650,000	656,500	656,500	2,613,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	650,000	650,000	656,500	656,500	2,613,000
	<i>Social Services Delivery</i>	0	650,000	650,000	656,500	656,500	2,613,000
	SP2.5 Social Welfare and community services	0	650,000	650,000	656,500	656,500	2,613,000
	910601 - Social intervention programmes	0	650,000	650,000	656,500	656,500	2,613,000
	Other expense	0	650,000	650,000	656,500	656,500	2,613,000
Funding:12603 Consolidated Fund Sources		0	600,000	600,000	606,000	606,000	2,412,000
62	2.12 SOCIAL PROTECTION	0	600,000	600,000	606,000	606,000	2,412,000
6201	12.1 Strengthen social protection for the vulnerable	0	600,000	600,000	606,000	606,000	2,412,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	600,000	600,000	606,000	606,000	2,412,000
	<i>Social Services Delivery</i>	0	600,000	600,000	606,000	606,000	2,412,000
	SP2.5 Social Welfare and community services	0	600,000	600,000	606,000	606,000	2,412,000
	910601 - Social intervention programmes	0	600,000	600,000	606,000	606,000	2,412,000
	Use of goods and services	0	215,000	215,000	217,150	217,150	864,300
	Other expense	0	385,000	385,000	388,850	388,850	1,547,700
Grand Total		0	1,302,950	1,302,950	1,315,980	1,315,980	5,237,859

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,247	19,247	19,439	19,439	77,373
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	85,000	85,000	85,850	85,850	341,700
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	5,000	5,000	5,050	5,050	20,100
3901	8.1 Improve efficiency & effectiveness of road transp't	0	5,000	5,000	5,050	5,050	20,100
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,000	5,000	5,050	5,050	20,100
	<i>Infrastructure Delivery and Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP3.1 Roads and Transport services	0	5,000	5,000	5,050	5,050	20,100
	911101 - Supervision and regulation of infrastructure development	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100

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	80,000	80,000	80,800	80,800	321,600
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	80,000	80,000	80,800	80,800	321,600
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	80,000	80,000	80,800	80,800	321,600
	Social Services Delivery	0	80,000	80,000	80,800	80,800	321,600
	SP2.3 Environmental Health and sanitation Services	0	80,000	80,000	80,800	80,800	321,600
	910901 - Environmental sanitation Management	0	43,000	43,000	43,430	43,430	172,860
	Use of goods and services	0	42,000	42,000	42,420	42,420	168,840
	Other expense	0	1,000	1,000	1,010	1,010	4,020
	910902 - Solid waste management	0	31,000	31,000	31,310	31,310	124,620
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
	Other expense	0	15,000	15,000	15,150	15,150	60,300
	910903 - Liquid waste management	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Funding:12602 DACF Sources	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Infrastructure Delivery and Management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP3.1 Roads and Transport services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Funding:12603 DACF Sources	0	7,696,939	7,696,939	7,773,909	7,773,909	30,941,696

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In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	3,365,330	3,365,330	3,398,983	3,398,983	13,528,625
3901	8.1 Improve efficiency & effectiveness of road transp't	0	3,365,330	3,365,330	3,398,983	3,398,983	13,528,625
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,365,330	3,365,330	3,398,983	3,398,983	13,528,625
	<i>Infrastructure Delivery and Management</i>	0	3,365,330	3,365,330	3,398,983	3,398,983	13,528,625
	SP3.1 Roads and Transport services	0	3,365,330	3,365,330	3,398,983	3,398,983	13,528,625
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	3,365,330	3,365,330	3,398,983	3,398,983	13,528,625
	Non Financial Assets	0	3,365,330	3,365,330	3,398,983	3,398,983	13,528,625
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,331,610	4,331,610	4,374,926	4,374,926	17,413,070
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	4,331,610	4,331,610	4,374,926	4,374,926	17,413,070
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,331,610	4,331,610	4,374,926	4,374,926	17,413,070
	<i>Social Services Delivery</i>	0	4,331,610	4,331,610	4,374,926	4,374,926	17,413,070
	SP2.3 Environmental Health and sanitation Services	0	4,331,610	4,331,610	4,374,926	4,374,926	17,413,070
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	180,000	180,000	181,800	181,800	723,600
	Non Financial Assets	0	180,000	180,000	181,800	181,800	723,600
	910901 - Environmental sanitation Management	0	2,341,850	2,341,850	2,365,269	2,365,269	9,414,237
	Use of goods and services	0	2,341,850	2,341,850	2,365,269	2,365,269	9,414,237
	910902 - Solid waste management	0	1,633,760	1,633,760	1,650,097	1,650,097	6,567,713
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	1,533,760	1,533,760	1,549,097	1,549,097	6,165,713
	910903 - Liquid waste management	0	176,000	176,000	177,760	177,760	707,520
	Use of goods and services	0	176,000	176,000	177,760	177,760	707,520
Funding:13030 Consolidated Fund Sources		0	600,000	600,000	606,000	606,000	2,412,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	600,000	600,000	606,000	606,000	2,412,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	600,000	600,000	606,000	606,000	2,412,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	600,000	600,000	606,000	606,000	2,412,000
	<i>Infrastructure Delivery and Management</i>	0	600,000	600,000	606,000	606,000	2,412,000
	SP3.1 Roads and Transport services	0	600,000	600,000	606,000	606,000	2,412,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	600,000	600,000	606,000	606,000	2,412,000
	Use of goods and services	0	600,000	600,000	606,000	606,000	2,412,000
Funding:14009 Consolidated Fund Sources		0	6,961,550	6,961,550	7,031,166	7,031,166	27,985,431
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	6,961,550	6,961,550	7,031,166	7,031,166	27,985,431
3901	8.1 Improve efficiency & effectiveness of road transp't	0	6,961,550	6,961,550	7,031,166	7,031,166	27,985,431
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	6,961,550	6,961,550	7,031,166	7,031,166	27,985,431
	<i>Infrastructure Delivery and Management</i>	0	6,961,550	6,961,550	7,031,166	7,031,166	27,985,431
	SP3.1 Roads and Transport services	0	6,961,550	6,961,550	7,031,166	7,031,166	27,985,431
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	6,961,550	6,961,550	7,031,166	7,031,166	27,985,431
	Non Financial Assets	0	6,961,550	6,961,550	7,031,166	7,031,166	27,985,431
Grand Total		0	16,362,736	16,362,736	16,526,364	16,526,364	65,778,200