



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

KWAEBIBIREM MUNICIPAL ASSEMBLY

APPROVAL STATEMENT

Based on the Composite Budget, **Fifty Nine Million, Seven Hundred and Twenty-Six Thousand, Seven Hundred and Fifty-Nine Ghana Cedis and Fifty-Nine Pesewas (59,726,759.59)**, was projected for the fiscal year 2026 for Kwaebibirem Municipal Assembly.

Subject to chapter Twenty (20) Article 252, Clauses 1-5 of the 1992 Constitution, Sections 19-35 of the Public Financial Management Act 2016 (Act 921), Sections 15-30 of the Public Financial Management Regulations, 2019 (LI 2378) and Sections 122 to 125 of part five (V) of the Local Governance Act, 2016 (Act 936), the Annual Estimates of the Municipal Composite Budget with ceilings given To Decentralized Departments by the Ministry of Finance has been approved by the members of the General Assembly on 28th October, 2025 for the Financial Fiscal year, 1st January to 31st December, 2026.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 9,213,529.96	GH¢12,853,207.73	GH¢ 37,660,021.90

Total Budget GH¢ 59,726,759.59



MUNICIPAL COORDINATING DIRECTOR
(DAMOAH ASAMOAH)



PRESIDING MEMBER
(HON. ADAMS KABORE ABUBAKAR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Kwaebibirem Municipal Assembly was established by Legislative Instrument (L.I.) 1425 in November 1988. There are 5 Sub–districts: Kade, Asuom, Kvae, Abaam and Nkwantanang Councils.

Population Structure

The population of the Municipality is about 128,688 projected from the 2021 Population and Housing Census. Males constitute 63,190 representing 49.10% whereas females constitute 65,498 representing 50.90%). The population density is 160.15 persons per sq. km and a dependency ratio of 1:0.68. The age distribution of the population is 0-14 representing 34.72%, 15-64 representing 59.30% and 65 and above representing 5.98%. The Municipality has a surface area of about 803.47 square kilometers

Vision

To be a professional service delivery Public Sector Organization collaborating effectively with stakeholders to develop the entire Municipality and to better the lives of the people.

Mission

The Kwaebibirem Municipal Assembly exists to facilitate the improvement of quality of life of residents through effective mobilization and utilization of resources for the total development of the Municipality within the context of good governance.

Goals

To improve the living condition of the people through the mobilization of human, material and financial resources in the provision of basic amenities and essential infrastructural facilities for human subsistence.

Core Functions

The core functions of the Municipal Assembly are outlined below as enshrined in Section 12 of the Local Governance Act 2016 (Act 936):

- a. formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the development of the area;
- b. promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development;
- c. initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipal;
- d. responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality.

District Economy

•Agriculture

The Municipality is Agrarian, farmers engaged in growing oil palm, cocoa and rubber tree crops. maize, cassava, plantain, taro and vegetables with poultry and small ruminants rearing. Agriculture contributes about 58% to the economic activities in the municipality. The municipality prides itself as the largest producer of cocoa in the eastern region and also the largest producer of oil palm in the country.

•Roads

All the major towns and villages are linked with roads. However, Feeder roads accounted for about 131.05km of the roads, highways accounted for 165km and 585.66km Urban roads.

•Education

There are currently 91 public schools and 59 private schools totaling 150 schools in the Municipality with various levels.

•Health

Health delivery is the direct responsibility of the Municipal Health Directorate (MHD), a decentralized agency under the Assembly. The municipality has one (1) government hospital, public health facilities made up of Five (5) health centers and 26 functional CHPS zones which are spread across. There is also one Maternity Home and a Clinic which are privately owned.

•Sanitation

Environmental Sanitation is an essential factor contributing to the health, productivity and welfare of the people. The two main types of waste are solid and liquid. The Environmental Health Unit is responsible for the cleanliness of the municipality. A total of Eight (8) centralized containers are sited at various sanitary sites in Kade. These communal containers are strategically placed to provide refuse collection services.

•Tourism

The Kwaebibirem Municipal Assembly has an active Social and Hospitable atmosphere. The Ohum Festival is celebrated annually by the people of the Akyem Abuakwa. The Ohum festival of the chiefs and people of the Akyem Abuakwa is being developed by the Chiefs, People and the Assembly to the level of other leading festivals in the country for tourism and local economy development. Other tourist attraction sites are the mysterious rocks of Bempong near Nkwantanang and the golden fish at Asuom.

Key Issues/Challenges

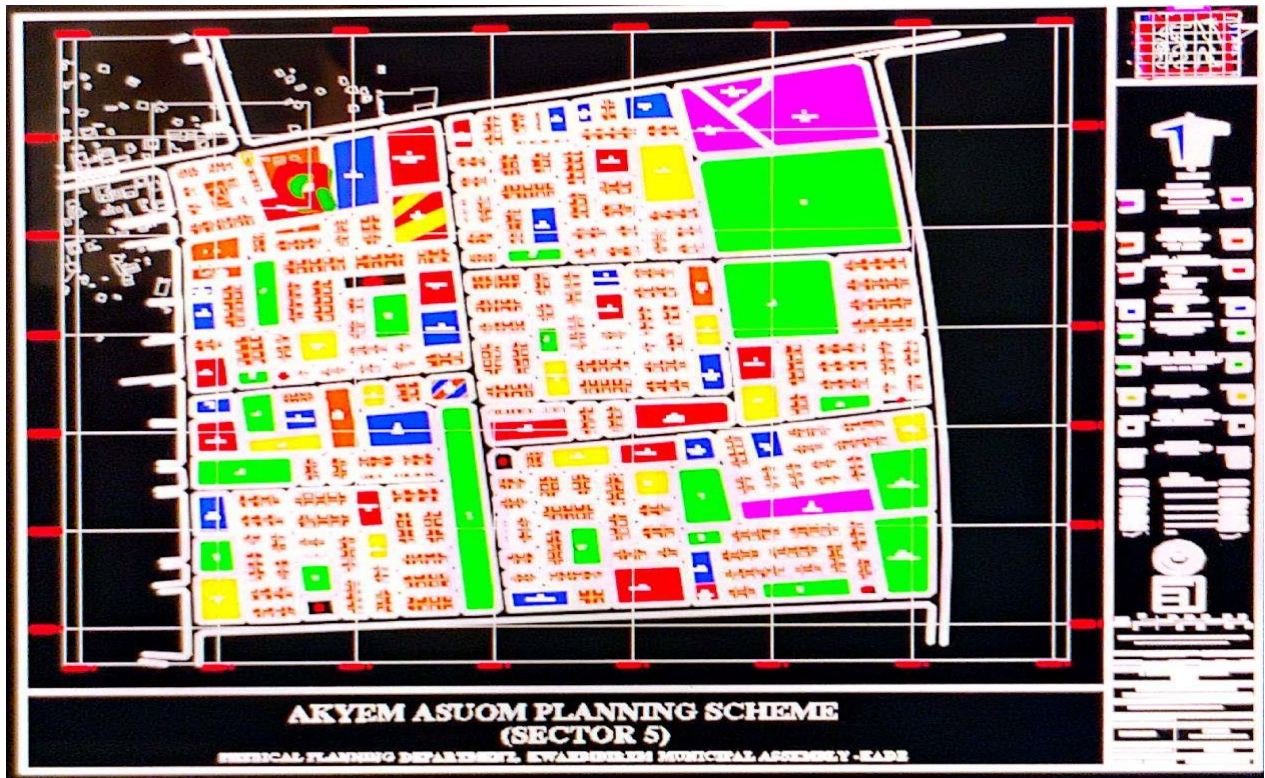
- Poor and limited market infrastructure
- Inadequate educational and sports infrastructure
- Inadequate and limited access to health infrastructure and care
- Inadequate and limited coverage of social protection programmes
- Unmotorable road transport network in some communities
- Irregular maintenance of streetlights at major communities
- Limited water and sanitation coverage
- Post harvest losses

Key Achievements in 2025

- Constructed 1 NO. 25-Units market stalls at Akyem Abaam.
- Constructed 1 NO. CHPS compound at Akyem Atobriso
- Prepared sector five planning scheme at Asuom
- Prepared sector six planning scheme at Asuom
- Demonstrated Organic Poultry to 40 farmers.
- Distributed Oil palm and Coconut Seedlings to farmers
- Supported processors to reduce post-harvest losses
- Trained 35 people in fish farming for start your business

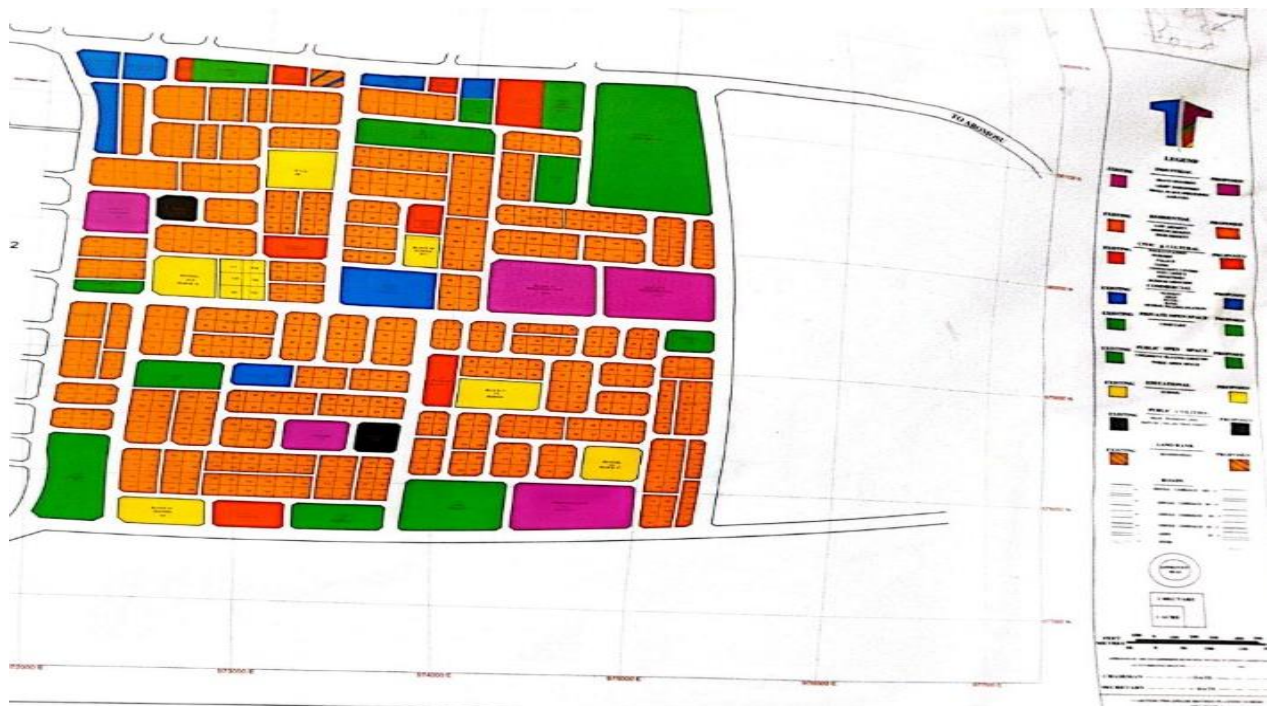


ASUOM MARKRT STALLS AND ATOBRISO CHPS COMPOUND



CS Scanned with CamScanner

PLANNING SCHEMES AT ASUOM



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2023		2024		2025			
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$	% performance as per Items as at September $\frac{\text{Item Actual}}{\text{Subtotal Actual}} \times 100$
Property Rate	260,000.00	3,658.00	400,000.00	522,264.26	500,000.00	261,888.18	52.38	24.93
Other Rates (Basic Rate)	1,000.00	-	1,000.00	-	1,000.00	-	-	-
Fees	720,406.00	645,712.30	591,947.00	524,428.00	664,357.00	439,547.00	66.16	41.85
Fines	1,000.00	-	1,500.00	600	5,240.00	-	-	-
Licenses	205,408.00	151,202.83	432,132.00	306,356.98	442,392.00	276,440.02	62.49	26.32
Land	124,000.00	106,411.60	2,500.00	1,332.00	2,500.00	-	-	-
Rent	69,480.00	85,449.00	61,200.00	105,457.00	92,124.00	71,074.00	77.15	6.77
Investment	77,848.50	109,342.00	5,000.00	700.00	5,000.00	1,455.00	29.10	0.14
Sub-Total	1,459,142.50	1,101,775.73	1,495,279.00	1,461,138.24	1,712,613.00	1,050,404.20	61.33	100.00

Royalties	90,000.00	100,000.00	50,000.00	-	230,000.00	239,793.63	104.26	
Total	1,549,142.50	1,201,775.73	1,545,279.00	1,461,138.24	1,942,613.00	1,290,197.83	66.42	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	1,549,142.50	1,201,775.73	1,545,279.00	1,461,138.24	1,942,613.00	1,290,197.83	66.42
Compensation of Employee	5,491,402.63	5,655,918.94	5,246,682.07	6,556,529.74	7,056,888.08	5,432,267.29	76.98
Goods and Services Transfer	89,000.00	22,991.27	143,000.00	-	150,000.00	194,589.89	129.73
Assets Transfer	22,309.43	-	-	-	-	-	-
DACF-Assembly	3,048,422.62	1,388,509.27	3,064,272.62	1,843,352.56	20,750,648.67	6,790,185.17	32.72
DACF-MP	500,000.00	459,657.72	800,000.00	649,214.41	1,300,000.00	631,744.41	48.60
DACF-PWD	161,582.92	198,452.76	446,582.92	289,388.24	625,647.10	389,445.30	62.25
DACF-RFG	2,080,074.43	18,628.72	1,954,619.67	1,478,873.81	2,548,221.39	-	-

MAG	118,197.24	194,176.34	-	-	-	-	-
Other Transfers (HIV/AIDS)	14,238.30	15,329.00	13,388.30	6,937.75	104,274.62	12,345.90	11.84
Total	13,074,370.07	9,155,439.75	13,213,824.58	12,285,434.75	34,478,292.86	14,740,775.79	42.75

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	5,865,212.63	5,853,042.12	5,577,331.43	6,921,857.03	7,459,026.50	5,638,320.51	75.59
Goods and Services	3,674,137.73	3,509,001.15	4,115,507.19	3,567,671.37	6,467,999.17	2,188,995.93	33.84
Assets	3,535,019.71	245,077.18	3,520,985.96	454,957.93	20,551,267.19	363,488.15	1.77
Total	13,074,370.07	9,607,120.45	13,213,824.58	10,944,486.33	34,478,292.86	8,190,804.59	23.76

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

1. Modernize and enhance agricultural production systems
2. Deepen political and administrative decentralization
3. Strengthen fiscal decentralization
4. Improve decentralized planning
5. Enhance inclusive and equitable access to and participation in quality education at all levels
6. Ensure affordable, equitable and easily accessible universal health coverage
7. Improve access to safe reliable and sustainable water supply services for all.
8. Enhance access to improved and sustainable environmental sanitation services.
9. Promote sustainable spatially integrated development of human settlements
10. Address recurrent devastating floods
11. Improve efficiency and effectiveness of road transport infrastructure and services.
12. Prevent and protect children from all forms of violence, abuse, neglect and exploitation.
13. Promote the active participation and equal inclusion of PWD's in all dimension of economic development.
14. Eradicate poverty and inequality in all forms and dimensions.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit Measurement	Baseline (2024)		Current year (2025)		Budget Year (2026)	Indicative Year (2027)	Indicative Year (2028)	Indicative Year (2029)
		Target	Actual	Target	Actuals as at Sept.	Target	Target	Target	Target

Improved access to Health Care Delivery	Malaria Fatality Rate for children under 5 years	0.25%	0	0.2%	0	0.2%	0.2%	0.2%	0.2%
	OPD attendance rate	100	115%	100%	83%	100%	100%	100%	100%
	Annual Antenatal Care (ANC) coverage.	4% (4,970)	60% (2,982)	4% (5,039)	39.70% (2,000)	4%	4%	4%	4%
	Percentage skilled deliveries.	60% (2,982)	47% (2,336)	60% (3,023)	32.12% (1,620)	60%	60%	60%	60%

Revenue Mobilization Strategies

- Organise meeting for rate payers
- Undertake sport checks and monitoring visits to markets and other revenue points
- Reshuffle revenue collectors every six months
- Construction of revenue barriers and check points
- Recruit 5 commission collectors
- Build the capacity of revenue collector
- Audit books of revenue collectors every quarters
- Stakeholder’s consultative engagements

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance. The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Audit, Procurement Unit, and Records Unit.

A total staff strength of 58 is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility Fund/DACF-RFG.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

1. Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Coordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relations and security. The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

Under the sub-programme, the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit. The number of staff delivering the sub-programme is fifty-eight (58) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public. This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

The main challenges this sub programme will encounter are inadequate office space, and non-decentralization of some key department.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept	2026	2027	2028	2029
Meetings for each Statutory Sub-committee organized	Number of meetings held for each statutory committee	3	4	4	4	4	4
Town Hall/ Stakeholder consultative meetings organized	Number of Town Hall/stakeholder consultative meetings organized	1	2	2	2	2	2
Capacity Building programs for Staff and Assembly members organized	Number of Capacity Building Programs organized	0	3	3	3	3	3
Financial Reports prepared and submitted	Number Financial Reports submitted	21	29	29	29	29	29

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Management	Procurement of Office Furniture and Fitting
Official / National Celebration	
Security Management	
Support to Traditional Authorities	
Internal Management of the Organization	
Data & Information Dissemination	
Coordination & Harmonization of Data	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. The sub-programme is manned by 13 officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget. Some of the challenges being faced by this sub-programme are office space and furniture.

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31st March	31st March	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management	
Treasury and Accounting Activities	
Internal Management of the Organization	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget. Some of the challenges being faced by this sub-programme are inadequate staff, office space and furniture.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept	2026	2027	2028	2029
Appraisal staff annually	Number of staff appraisal conducted	39	71	90	95	100	101
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	-	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
	Number of training workshop held	3	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Recruitment & Career Progression Management	
Staff Training & Skill Development	
Performance Management	
Internal Management of the Organization	
Personnel & Staff Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistic

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- e. Organizing stakeholder meetings, public forum and town hall meeting.

Ten (10) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31 st October	-	31 st October	31 st October	31 st October	31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March
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Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Citizen Participation in Local Governance	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms/policies.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific assembly’s policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the Municipality.

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

and the Office of the Municipal Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	4	4	4	4
	Number of statutory sub-committee meeting held	4	1	4	4	4	4

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
Administrative and Technical Meetings	
Legislative and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- ✓ To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- ✓ To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- ✓ To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of twenty eight (28) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget. Some of the challenges being faced by this sub-programme are office space, logistics and furniture.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- ✓ To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- ✓ Increase access to education through provision of educational infrastructure/facilities.
- ✓ To improve the quality of teaching and learning in the Municipality.

Budget Sub- Programme Description

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

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

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

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget. Major challenges hindering the success of this sub-programme includes inadequate staffing level, inadequate office space and logistics and inadequate educational infrastructure. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities							
	Number of classroom blocks constructed	3	3	3	3	3	3
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of school furniture supplied	950	1,150	300	300	300	300
Improve performance in BECE	Number of STMIE clinics supported	2	1	2	2	2	2
	% of students with average pass mark	95	-	95%	95%	95%	95%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Construction and furnishing of 2 No. 6-unit classroom block at Akinkaase and Adonkrono
Procure 1,600 No. dual desks for public primary schools	Construction and furnishing of 10-units classroom block at Asuom SHS
Procure 1,430 No. Mono Desks for JHS	Construction and furnishing of 1 No. 3 Unit classroom at Mempeasem
Procure 570 No. Mono Desks for SHS	Construction and furnishing of 1 No. 2- unit KG Block with office and store at Kade LA 2
Procure 320 No. tables and chairs for basic school teachers	15. Construction and furnishing of 2 No. 2 units KG Block with office and store at Anweam and Abaam

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides,

supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-programme operations include;

- ✓ Advising the Assembly on all matters relating to health including diseases control and prevention.
- ✓ Undertaking health education and family immunization and nutrition programmes.
- ✓ Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- ✓ Providing support for people living with HIV/AIDS (PLWHA) and their families.
- ✓ Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- ✓ Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- ✓ Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of twenty-seven (27). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget. Challenges militating against the success of this sub-programme include inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept	2026	2027	2028	2029
CHPs compounds constructed	Number of CHPs compounds constructed	1		1	1	1	1
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1,500	1579	3000	3500	3500	3500
	Number of households supplied with mosquito nets	2,000	2501	3500	4000	4500	4500
Improve access to Health care delivery	Number of health facilities equipped	1	-	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for HIV/AIDS/Malaria prevention programmes and Immunization Municipal Wide	Construction and furnishing of 1 No. CHPS Compound at kade Abaase
Internal Management of the Department	Construction and furnishing of 2 No. CHPS Compound at James Town & Ntronang
	Construction of 1No. Maternity ward at Takyiman
	Complete 1 No. chips compound with 2 bed room Takyiman

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of eleven (11) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept	2026	2027	2028	2029
Persons with Disability established and supported in businesses	Number of Persons with Disability supported and established in Businesses	37	60	60	60	60	60
Child right promotion and protection interventions implemented	Number of cases worked on	20	12	30	30	30	30
Organized medical screening for food vendors to promote food safety	Number of food vendors screened	3,334	3,699	4,100	4,200	4,300	4,400

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Community mobilization and sensitization	
Undertake social enquiry investigations	
Monitory and Evaluation	
Child Rights Promotion and Protection/Gender Activities	
Procurement of Office Supplies and Consumables	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	7	5	10	8	7	7

Issuance of Burial Permits	No. of burial permits issued to the public	90	75	100	150	200	200
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Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support sensitization and other related programmes for effective registration of Births and deaths in the Municipality	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objective of the Budget Sub-program is to improve effective environmental sanitation facilities in the Kwaebibirem Municipality.

2. Budget Sub- Programme Description

This sub-program seeks to ensure a safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.

The Environmental Health Unit, with a staff strength of 27 Environmental Health Personnel, shall be responsible for executing the sub-programme. This will be funded by the Internally Generated Funds and District Assembly Common Fund. The key challenges to the sub-program are lack of logistics, community apathy and lack of funds.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept	2026	2027	2028	2029
Expanded Sanitary Inspection	Number of Health Screening Exercises in a Year	1	0	1	1	1	1
Compliance Program	Average Number of Days to Prosecute Offenders	15	10	10	7	5	4
Community Cleaning Exercises	Number of Community Cleaning Exercises in a Year	10	4	14	20	25	30
Liquid Waste Management	Volume of Liquid Waste Treated in a Month	100m ³	51 m ³	80m ³	150m ³	200m ³	200m ³
Budget Sub-Programme Standardized Operations and Projects Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	12	5	12	12	12	12

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid Waste Management	
Undertake house to house inspection and education and enforce sanitation laws	
Environmental Sanitation Management	
Support implementation of Community Led Total Sanitation	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The Spatial Planning sub-programme seeks to advise the Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Assembly are undertaken in a more planned, orderly and spatially organized manner.

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

The programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget. Some of the challenges being faced by this sub-programme are office space and furniture.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To plan and develop local plans/planning schemes, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the municipality. The sub-programme is manned by three (3) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds. This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget. Some of the challenges being faced by this sub-programme are office space and furniture.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept	2026	2027	2028	2029
Development permits issued	Number of Development permits issued	50	30	70	75	80	85
Local Planning Schemes for settlements prepared	Number of local planning schemes prepared	2	1	2	2	2	2
Statutory meetings convened	Number of meetings organized		2	4	4	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	25	50	50	50	50	50
	Number of properties numbered	50	500	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Implement Street Naming and Property Addressing	
Procurement of Office Supplies and Consumables	
Administrative and Technical Meetings	
Revision of Akyem Kade Fante Newtown planning scheme	
Preparation of District Spacial Development Framework and planining schemes at Akyem Asuom sector 7 planning scheme and Akyem Otumi sector 2 planning scheme	

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

Budget Sub-Programme Objective

The objective of the sub-program is to promote resilient, urban infrastructure development and maintenance, and basic service provision.

Budget Sub- Programme Description

The sub-program is to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the Municipality. The Works Department staffed with six officers (6) and sub-program is funded by the Government of Ghana, Internally Generated Funds, District Assembly Common Fund, Ghana Secondary City Support Program (GSCSP) and District Development Facility. The key issues confronting the sub-program are inadequate office accommodation, logistics and funds.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept	2026	2027	2028	2029
Contract Management	Average Number of Days to Process Contract Certificates for Payment	4	4	4	4	4	4
Project Execution	Number of Project Site Meetings	10	20	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Process Contract Certificates for Payment	Construction of 2 No. 2 Unit toilet facility with changing room in selected schools
Inspection of Projects	Completion of 1 No. WC toilet at Okyinso
Organize Site Meetings	Completion of 1 No. office accommodation at kade- phase one with furnishing
Operation and Maintenance Plan	Completion of Kade & Asuom police station
Training of WATSAN Committee members	Construction of 2 No. culvert at Kade
Rehabilitation and maintenance of existing bore-holes	Construction of 2 No. 25 unit market stalls at Okyinso and Nkwatanang
	Construction of 24m by 30m durbar ground with store room, concrete bed, shed, 1No. Mechanized borehole, storage tank and 3 stand pipes at Tweapease
	Drilling and Construction of Mechanised Bore-holes average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank in selected communities

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to improve transport and road safety to create an efficient and effective road network that meets user needs.

2. Budget Sub- Programme Description

The sub-program seeks to improve the road network in the municipality to facilitate the movement of people and goods, through gravelling of roads, patching and sectional repairs, and construction of culverts and drains. The sub-programme shall be delivered by the Urban Roads Department, which currently has Two (2) staff. The sub-program will be funded through the Government of Ghana, District Assembly Common Fund, Ghana Secondary City Support Program (GSCSP) and Internally Generated Funds. The key issues

facing the sub-program are the lack of key personnel and late release of funds to the Department.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept	2026	2027	2028	2029
Road Maintenance	Length of Road Resurfaced/Reshaped	11km	8.5km	20km	20km	20km	25km
	No. of Drainage/Culvert Constructed	2	2	4	3	3	3
	Length of Road Asphalted	0	0	5km	4km	5km	5km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement, extension and maintenance of street lights in the Municipality	Construction of 1No. Storm Drain at Kade
Inspection of Projects	Construction of 2No. 900mm diameter Culverts with filling at Kade
Operation and Maintenance Plan	Reshaping/Maintenance of feeder roads, Lorry parks and U-Drains and markets in selected communities
Roads inventory	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

2. Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of three (3) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget. Some of the challenges being faced by this sub-programme are office space and furniture.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- ✓ To facilitate the implementation of policies on trade, industry and tourism in the Municipality.
- ✓ To promote trade and tourism.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include:

- ✓ Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- ✓ Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- ✓ Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- ✓ Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- ✓ Offering business and trading advisory information services.
- ✓ Facilitating the promotion of tourism in the District.
- ✓ Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the public.

The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical, transport difficulty and inadequate funding, among others. This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision within the approved budget.

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept	2026	2027	2028	2029
Train artisans groups to sharpen skills annually	Number of groups and people trained	3 (65)	10 (200)	15 (250)	20 (400)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	15	20	25	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	20	50	70	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion	Design and Construct 24-hour economy market
Internal Management of the Unit	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- ✓ To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- ✓ To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program operations include;

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

This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget. The sub-programme is undertaken by 17 officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept	2026	2027	2028	2029
Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	4,544	8,650	8,650	8,650	8,650	8,650
Crop Demonstration plots established by each AEA	Number of crop Demonstration plots established	5	8	8	8	8	8
Coconut and Oil Palm seedlings under Planting for Exports and Rural Development (PERD) program distributed	Number of Oil Palm seedlings distributed	60,000	60,000	60,000	60,000	60,000	60,000
	Number of coconut seedlings and distributed	3,500	15,000	15,000	15,000	15,000	15,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide administrative support (insurance, road worthiness, maintenance) of official vehicle and motto bikes	
Conduct monitoring and supervision visits to planned activities in all the operational areas	
Organize one Municipal RELC Planning session for stakeholders (50 participants) including 42% females and PLWDs by end of July, 2026	

9.Organize farmers for government flagship programs (Feed Ghana, PERD, etc.) in all operational areas by December, 2026	
Conduct efficient and effective extension delivery (Field and Home visit) by 5 AEAs to train actors along the Agricultural Value Chain (including 42% women and PLWDs) by December, 2026	
Monthly review meetings at RAD and other stakeholder workshops / seminars	
Farmers' day celebration	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget. Some of the challenges being faced by this sub-programme are office space and furniture.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the district. Some challenges facing the sub-programme include inadequate office space, and inadequate logistics for public education and sensitization. This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept	2026	2027	2028	2029
Sensitization programs on Disaster and Risk Management organized	Number of sensitization programs on disaster and risk management organized	7	25	25	25	25	25
	Number of Communities sensitized	6	10	10	10	10	10
Climate change programs organized	Number of Climate change programs organized	6	6	6	6	6	6
	Number of communities engaged in Afforestation/ Tree Planting	15	15	15	15	15	6
Victims to be assisted.	Number of victims assisted annually.	8	25	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Organize disaster prevention campaigns	
Support disaster related activities and interventions	
Procure relief items for disaster victims	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization. This programme would be achieved if funds are released on time for implementation and strict implementation of policies/programmes/projects through inspection and supervision/M&E within the approved budget. Some of the challenges being faced by this sub-programme are office space and furniture.

Table 37: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	-	15	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	150	100	500	500	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	
Undertake climate related activities	
Undertake national tree for life planting exercise	

PART C: FINANCIAL INFORMATION

List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR	TOTAL BUDGET	Justification-What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
B.P.1. MANAGEMENT AND ADMINISTRATION							
1.Compensation of Employees/Assembly members	125,649.36	5,918,886.64				6,044,536.00	Remuneration of established post and Casual workers of the Assembly
2. Other PE related allowances	36,877.82					36,877.82	Payment of other PE related

							allowances and commission
Consultancy expenses (Commission)	82,000.00					82,000.00	
3. Organise Statutory meetings (General Assembly, EXECO and sub-committee)- substructure allowance	60,000.00		45,000.00			105,000.00	Strengthen administrative and political decentralization
4. Strengthening of Zonal Councils	54,000.00		64,000.00			118,000.00	To enhance substructure support and improved service delivery
5. Procurement plan preparation	10,000.00					10,000.00	To enhance effective service delivery
6. Procurement of Office Supplies, Equipment (computers, printres and accessories) and stationery			221,625.00			221,625.00	To enhance effective service delivery
7. Maintenance of Security, Law & Order	32,000.00		25,000.00			57,000.00	To enhance security

							and protection of human life
8. Operation and maintenance of office building, markets and community centers	30,000.00		1,600,000.00			1,630,000.00	To enhance effective service delivery
9. Operation and maintenance of official bungalows	10,000.00		400,000.00			410,000.00	To enhance effective service delivery
10. Operation and maintenance of official vehicle	50,000.00		150,000.00			200,000.00	To enhance effective service delivery
12. Other Travel and Transport expenses	30,000.00					30,000.00	To enhance productivity at the work place
13. Official /National celebrations	25,000.00		150,000.00			175,000.00	National Celebration supported (Assembly/ MP CF)
14. NALAG Dues			66,735.75			66,735.75	To meet statutory obligation
15. Donations and Contributions (Assembly)	25,000.00		22,000.00			47,000.00	Under-take Social

							commitments /Corporate responsibilities in the District
16. Electricity Charges	45,000.00					45,000.00	To enhance productivity at the work place
17. Telecommunication	12,000.00					12,000.00	To enhance productivity at the work place
18. Postal Charges	1,000.00					1,000.00	To enhance productivity at the work place
19. Purchase of Petty Tools	5,000.00					5,000.00	To enhance productivity at the work place
20. Rentals	30,000.00					30,000.00	To enhance service delivery

Refreshment items	39,214.00					39,214.00	To enhance service delivery
21. Public Education & Sensitization	10,000.00					10,000.00	Inform public of activities of the Assembly and include them in decision making
22. Protocol services	30,000.00					30,000.00	To further deepen the decentralization process
23. Fuel and lubricants / Running cost of official vehicles	102,137.82		102,328.23			204,466.05	To enhance productivity at the workplace and enhance effective service delivery
24. Insurance and maintenance of official Vehicle/motors, maintenance of other equipment	10,000.00		20,000.00			30,000.00	To enhance effective service delivery

25. Hiring of Vehicle for attending occasions	6,000.00					6,000.00	To enhance productivity at the work place
26. Donation to Traditional Authorities	10,000.00					10,000.00	To support Chieftaincy institutions on national development
27. Support for Non- Decentralized department	5,000.00					5,000.00	To enhance effective service delivery
28. Embossement of assembly assets	3,000.00					3,000.00	For easy identification of Assembly's asset
29. Supply of uniform for cleaners/laborers/security	5,000.00					5,000.00	To enhance effective service delivery
30. Support to CIP				124,000.00		124,000.00	Communal spirit promoted/encouraged for commu-

							nity development.
31. Repairs and Maintenance (Computers, furniture and fittings)	12,000.00		25,000.00			37,000.00	To enhance effective service delivery
Assembly's support to local economic development	100,000.00		100,000.00			200,000.00	To reduce youth unemployment
32. Supply of office furniture and fittings	20,000.00		50,000.00			70,000.00	Work effectiveness and efficiency enhanced.
Unpaid memos			320,133.17			320,133.17	To ensure payment of arrears
Procurement of laptops, swivel chairs, air conditioners, cabinets, tables, printers, etc, for offices				189,864.00		189,864.00	To enhance effective service delivery
Procurement revenue mobilisation logistics			800,000.00			800,000.00	To enhance effective service delivery
Coordination of DRIP activities and Machines			500,000.00			500,000.00	

Provide logistical Support to decentralised departments			22,000.00			22,000.00	To enhance effective service delivery
MP's support to economic activities			650,000.00			650,000.00	
SUB-TOTAL	1,015,879.00	5,918,886.64	5,457,822.15	189,864.00	-	12,582.451.79	-
BUDGETING, PLANNING AND COORDINATION							
1. Promulgation and Gazette of 2026 Fee-Fixing Resolution	35,000.00		20,000.00			55,000.00	Enhance maintenance of law and order District wide
2. Distribution of 2026 bills /Organise Town Hall meetings	26,000.00		7,000.00			33,000.00	To enhance effective service delivery
3. Implementing strategies in the RIAP (Revenue mobilization/ monitoring, Update of data, etc.) and Enhancement of Revenue Software	25,000.00		15,000.00			40,000.00	To ensure improvement in revenue mobilization
4. Preparation of 2027 Fee-Fixing Resolution and Composite Budget	10,000.00		100,000.00			110,000.00	To enhance effective service delivery

5. Monitoring and Coordination of projects and programmes			25,000.00			25,000.00	To ensure effective implementation of projects and programmes
6. Preparation of PCN, DDDP activities and Annual Action Plan			15,000.00			15,000.00	To enhance effective service delivery
Support MPCU activities			30,000.00			30,000.00	To enhance effective service delivery
SUB-TOTAL	96,000.00	-	212,000.00	-	-	308,000.00	-
DEPARTMENT OF STATISTICS							
1.Update database of revenue generating activities in the Municipality	3,000.00		2,000.00			5,000.00	To improve revenue mobilization
2. Compensation of Employees		130,640.64				130,640.64	Staff compensated
3. Local travel/ updating data base on disability	2,000.00					2,000.00	To enhance effective service delivery

Procurement of laptop, external drive and stationeries		7,703.00				7,703.00	
4. collection of administrative data from all agencies within KbMA	5,000.00					5,000.00	To enhance effective service delivery
SUB-TOTAL	10,000.00	138,343.64	2,000.00	-	-	150,343.64	-
HUMAN RESOURCE MANAGEMENT							
1. Capacity Building / seminars and conferences for Staff & Assembly members.	15,000.00		59,854.34	100,000.00		174,854.34	Capacity of staff and Assembly members enhanced for effective implementation of the decentralization policy, plans and programmes.
2. Internal Management of the Human Resource Department	10,000.00					10,000.00	To enhance productivity at the work place

3. Compensation of Employees		158,619.72				158,619.72	Staff compensated
Staff Welfare expenses	10,000.00					10,000.00	To enhance effective services delivery
Organize capacity building workshop for staff on Client Service Manual		7,703.00				7,703.00	To refresh staff understanding of the Client Service Operation Manual
3. Organize orientation programme for new recruits	12,000.00					12,000.00	To enhance effective services delivery
SUB-TOTAL	47,000.00	166,322.72	59,854.34	100,000.00	-	373,177.06	-
FINANCE/ INTERNAL AUDIT							
1. Organise Audit Committee meetings	21,000.00					21,000.00	Strengthen Administrative and Political Decentralization.

2. Value books	15,000.00					15,000.00	Work effective-ness and efficiency en-hanced.
3. Internal Management of the Finance department	5,000.00					5,000.00	To en-hance produc-tivity at the work place
4. Bank charges	7,000.00					7,000.00	Pay-ment of bank charges
5. Purchase of logistics for revenue collectors	10,000.00					10,000.00	Ensure effective and efficient revenue mobilization / strength en fiscal decen-traliza-tion in the Dis-trict
SUB-TOTAL	58,000.00	-	-	-	-	58,000.00	-
B.P.1 TOTAL	1,226,879.00	6,223,553.00	5,731,676.49	289,864.00	-	13,471,972.49	
B.P.2. SOCIAL SERVICES DELIVERY							
EDUCATION, YOUTH AND SPORT DEVELOPMENT							

1. Internal Management of the Department	8,000.00					8,000.00	To enhance productivity at the work place
Procure 600 No. Octagon tables and Chairs for KG schools			520,000.00			520,000.00	Quality of teaching and learning improved
Procure 1,600 No. dual desks for public primary schools			800,000.00			800,000.00	Quality of teaching and learning improved
Procure 1,430 No. Mono Desks for JHS			450,000.00			450,000.00	To improve Quality of teaching and learning
Procure 570 No. Mono Desks for SHS			400,000.00			400,000.00	To improve Quality of teaching and learning
Procure 320 No. tables and chairs for basic school teachers			355,758.67			355,758.67	Education service delivery improved

Construction and furnishing of 2 No. 6-unit classroom block at Akinkaase and Adonkrono			1,253,203.09			1,253,203.09	To improve access to quality education
Construction and furnishing 10-units classroom block at Asuom SHS			1,200,000.00			1,200,000.00	To improve access to quality education
Construction and furnishing of 1 No. 3 Unit classroom at Mempeasem			672,555.58			672,555.58	To improve access to quality education
Construction and furnishing of 4 No. 3 Unit classroom at Okyinso amanfrom, Nkwantanang Methodist, kade Islamic, mintah bomeng, & subriso				3,900,000.00		3,900,000.00	To improve access to quality education
Construction and furnishing of 1 No. 6-unit classroom block at Asuom RC primary				1,200,000.00		1,200,000.00	To improve access to quality education
Construction and furnishing of 2 No. 2- unit KG Block with office and store at Kwamang & Abaam RC KG				1,600,000.00		1,600,000.00	To improve access to quality education

Construction and furnishing of 1 No. 2- unit KG Block with office and store at Kade LA 2			600,000.00			600,000.00	To improve access to quality education
Complete 1 No. 3 unit Classroom Block with ancillary facilities at Larbikrom			50,600.00			50,600.00	To improve access to quality education
Completion of the education office at kade			400,000.00			400,000.00	To enhance effective service delivery
Refurbishment of Abaam ICT Centre			65,000.00			65,000.00	To improve quality of teaching and learning
Completion of Education Director's bungalow			586,619.51			586,679.51	To enhance effective service delivery
Construction and furnishing of 2 No. 2 units KG Block with office and store at Anweam and Abaam			1,200,000.00			1,200,000.00	
Construction of 1 No 6units classroom block at Okyinso			-	600,000.00		600,000.00	

Construction and furnishing of 2 No. 3 Unit classroom at Darmang and Adonkrono			1,345,111 .16	0.00		1,345,111 .16	
Completion of Kade Football Park			1,209,062 .52			1,209,062 .52	To promote sports activities
SUB-TOTAL	8,000.00	-	11,107,91 0.53	7,300,000.00	-	18,415,97 0.53	-
HEALTH DELIVERY							
1. Internal Management of the Department	5,000.00					5,000.00	To enhance productivity at the work place
HIV/AIDS			104,274.6 2			104,274.6 2	Im-proved access to health care delivery
Construction and furnishing of 1 No. CHPS Compound at kade Abaase			800,000.0 0			800,000.0 0	HIV/AIDS, malaria and other disease infections reduced
Construction and furnishing of 2 No. CHPS Compound at James Town & Ntronang			800,000.0 0			800,000.0 0	Im-proved access to health

							care de- livery
Construction of 1No. Marternity ward at Takyiman			925,758.6 7			925,758.6 7	Im- proved access to health care de- livery
Construction and furnishing of 1 No. CHPS Compound at Merepongso				1,223,515.00		1,223,515 .00	Im- proved access to health care de- livery
Complete 1 No. chips compound with 2 bed room Takyiman			78,000.00			78,000.00	Im- proved access to health care de- livery
SUB-TOTAL	5,000.0 0	-	2,708,033 .29	1,223,515.00	-	3,936,548 .29	-
ENVIRONMENTAL HEALTH							
1. Compensation of Staff		806,392 .80				806,392.8 0	Staff com- pen- sated
Procurement of cleaning materials			110,000.0 0			110,000.0 0	Environ- mental sanita- tion im- proved
Maintenance of dumping sites			210,000.0 0			210,000.0 0	Environ- mental

							sanitation improved
Organize National Sanitation Day			136,000.00			136,000.00	Environmental sanitation improved
Undertake District wide Fumigation exercise			418,600.00			418,600.00	Environmental sanitation improved
Sanitation Improvement Package (SIP)			523,250.00			523,250.00	Environmental sanitation improved
Conduct sensitization on WASH activities			53,000.00			53,000.00	Environmental sanitation improved
Support implementation of Community Led Total Sanitation			42,000.00			42,000.00	Environmental sanitation improved
Undertake desilting of public drains	8,000.00		125,000.00			133,000.00	Environmental sanitation improved
Undertake house to house inspection and education and enforce sanitation laws			36,000.00			36,000.00	To enhance effective service delivery

Dredging of earth drains/ water ways			458,000.00			458,000.00	Environmental sanitation improved
Procurement of two motor bike			51,908.67			51,908.67	
Conduct medical screening, monitoring and training for food vendors	10,000.00					10,000.00	
SUB-TOTAL	18,000.00	806,392.80	2,163,758.67	-	-	2,988,151.47	-
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT							
1.Compensation of Employees			653,659.08			653,659.08	Staff compensated
2. Internal Management of the Department	8,000.00	950.00				8,950.00	To enhanced productivity at work place
3. Procure office supplies and stationery	6,000.00	5,000.00				11,000.00	To enhanced productivity at work place
4. Community mobilization and sensitization	500.00	10,000.00				10,500.00	Inform public of activities of the Assembly and include them in

							decision making
5. Undertake social enquiry investigations	1,000.00					1,000.00	To enhance effective service delivery
6. Repair of office machinery		2,000.00				2,000.00	To enhance effective service delivery
7. Workshop/seminars		4,000.00				4,000.00	Capacity of staff enhanced for effective implementation of the decentralization policy, plans and programmes
8. Procure items disburse funds to PLWDs			640,000.00			640,000.00	To improve livelihood of PLWD.
9. Organize DFMC meetings and disbursement ceremonies			37,727.00			37,727.00	To improve

							livelihood of PLWD.
10. Capacity building for PWDs			80,000.00			80,000.00	To build the capacity of PLWDs
11. Child Rights Promotion and Protection/Gender Activities		5,000.00				5,000.00	To ensure child protection and safety
SUB-TOTAL	15,500.00	680,609.08	757,727.00	-	-	1,453,836.08	-
BIRTH AND DEATH REGISTRY							
1. Support sensitization and other related programmes for effective registration of Birth and deaths in the Municipality	10,000.00					10,000.00	To enhance effective service delivery
2. Compensation of Employees		126,524.88				126,524.88	Remuneration for established post staff
SUB-TOTAL	10,000.00	126,524.88	-	-	-	136,524.88	-
B.P.2. TOTAL	56,500.00	1,613,526.76	16,737,429.49	7,933,515.00	-	26,941,031.23	
B.P.3 INFRASTRUCTURE DELIVERY AND MANAGEMENT							

WORKS							
1.Compensations of Employees		127,657 .08				127,657.0 8	Staff com- pen- sated
1. Procurement, extension and maintenance of street lights in the Municipality			240,000.0 0			240,000.0 0	En- hance rural electrifi- cation and se- curity
2. Construction of 2 No. 2 Unit toilet facility with changing room in selected schools	199,000 .00					199,000.0 0	To im- prove environ- mental sanita- tion
3. Internal Management of the Department	2,000.0 0					2,000.00	To en- hance produc- tivity at the work place
Completion of 1 No. WC toilet at Okyinso			300,000.0 0			300,000.0 0	Increase access to im- proved toilet fa- cilities
Completion of 1 No. office accommodation at kade-phase one with furnishing			1,000,000 .00			1,000,000 .00	To en- sure ef- fective service delivery
Completion of kade & Asuom police station			800,000.0 0			800,000.0 0	To en- hance security,

							law and order
Completion of 1No. Court at kade			850,000.00			850,000.00	To enhance effective justice delivery
Facilities inventory		5,935.00				5,935.00	
Purchase of laptop computer		6,000.00				6,000.00	
Field equipment for Development control	10,000.00	4,000.00				14,000.00	
Construction of 2 No. culvet at kade				160,000.00		160,000.00	
Construction of 2 No. 25 unit market stalls at Okyinso and Nkwatanang	300,000.00		205,043.81			505,043.81	
MP's support to developmental projects			650,000.00			650,000.00	
Roads inventory		19,247.00				19,247.00	
2. Construction of 1No. Storm Drain at Kade			100,000.00			100,000.00	GoG Goods & Services Transfer for internal management of the Unit

3. Construction of 24m by 30m durbar ground with store room, concrete bed, shed, 1No. Mechanized borehole, storage tank and 3 stand pipes at Tweapease (Retention)				143,786.45		143,786.45	To enhance easy access and mobility of people, goods and services
4. Reshaping/Maintenance of feeder roads, Lorry parks and U-Drains and markets at Otumi, Asuom, Kade,Abaam,subriso,etc			643,000.00			643,000.00	To enhance easy access and mobility of people, goods and services
5. Construction of 2No. 900mm diameter Culverts with filling				152,000.00		152,000.00	To enhance easy access and mobility of people, goods and services
WATER							

Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Akawoani			86,137.34			86,137.34	To ensure access to portable drinking water
Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Okyinso Amanfrom			86,137.34			86,137.34	To ensure access to portable drinking water
Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Okyinso			86,137.34			86,137.34	To ensure access to portable drinking water
Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Mereponso Asuegya			86,137.34			86,137.34	To ensure access to portable drinking water

Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Mereponso Eti			86,137.34			86,137.34	To ensure access to portable drinking water
Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Akikaase			86,137.34			86,137.34	To ensure access to portable drinking water
Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Subriso			86,137.34			86,137.34	To ensure access to portable drinking water
Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Mempeasem			86,137.34			86,137.34	To ensure access to portable drinking water

Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Twumwusu			86,137.34			86,137.34	To ensure access to portable drinking water
Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Nkwatanag			86,137.34			86,137.34	To ensure access to portable drinking water
Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Kade stadium			86,137.34			86,137.34	To ensure access to portable drinking water
Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Kwamang			86,137.34			86,137.34	To ensure access to portable drinking water

<p>Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Kwamang Faith quarters</p>			86,137.34			86,137.34	To ensure access to portable drinking water
<p>Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Kwamang Krobo Line</p>			86,137.34			86,137.34	To ensure access to portable drinking water
<p>Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Kwamang Asomdwe Krom</p>			86,137.34			86,137.34	To ensure access to portable drinking water

Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Twumwusu Krobon			86,137.34			86,137.34	To ensure access to portable drinking water
Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Senya			86,137.34			86,137.34	To ensure access to portable drinking water
Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Dokyi			86,137.34			86,137.34	To ensure access to portable drinking water
Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Teteka Asum			86,137.34			86,137.34	To ensure access to portable drinking water

Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Ntronang			86,137.34			86,137.34	To ensure access to portable drinking water
Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Asuom Amanfrom			86,137.34			86,137.34	To ensure access to portable drinking water
Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at staff bangalows			86,137.34			86,137.34	To ensure access to portable drinking water
Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Asikam and Anweam			86,137.34			86,137.34	To ensure access to portable drinking water

Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at Abompe			86,137.34			86,137.34	To ensure access to portable drinking water
Drilling and Construction of 1 No. Mechanised Borehole average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank at James town			86,137.34			86,137.34	To ensure access to portable drinking water
Training of WATSAN Committee members			40,245.00			40,245.00	To build the capacity of members for improved service delivery
Rehabilitation and maintenance of existing boreholes	32,424.00		332,080.17			364,504.17	To ensure access to portable drinking water
SUB-TOTAL	543,424.00	162,839.08	7,313,802.48	455,786.45	-	8,475,852.01	-

PHYSICAL PLANNING							
1.Compensation of Employees		180,951.84				180,951.84	Staff compensated
Implement Street Naming and Property Addressing			100,000.00			100,000.00	Enhance easy accessibility and promote efficient revenue collection
2. Internal Management of the Department	2,000.00					2,000.00	To enhance effective service delivery
3. Revision of Akyem Kade Fante Newtown planning scheme	500.00	11,544.00				12,044.00	To enhance effective service delivery
4.Preparation of District Spacial Development Framework and planining schemes at Akyem Asuom sector 7 planning scheme and Akyem Otumi sector 2 planning scheme			34,000.00			34,000.00	Sustainable and orderly development of human settlements ensured. 3
SUB-TOTAL	2,500.00	192,495.84	134,000.00	-	-	328,995.84	-

B.P.3 : TOTAL	545,924.00	355,334.92	7,447,802.48	455,786.45	-	8,804,847.85	
B.P. 4: ECONOMIC DEVELOPMENT							
AGRICULTURAL DEVELOPMENT							
1.Compensation of Employees		984,547.92				984,547.92	Staff compensated
2. Internal Management of the Department	5,000.00					5,000.00	To enhance effective service delivery
3.Support implementation of Agriculture activities			200,000.00			200,000.00	To promote and enhance agricultural productivity in the municipality
4. Payment of utility bills	3,000.00					3,000.00	To enhance effective service delivery
Farmers day celebration	20,000.00					20,000.00	Support implementation of National Policy and ensure food security in

							the Municipality
6. Provide administrative support (insurance, road worthiness, maintenance) of official vehicle and motto bikes		8,000.00				8,000.00	
7. Conduct 1,152 monitoring and supervision visits to planned activities in all the operational areas		5,000.00				5,000.00	
8. Organize one Municipal RELC Planning session for stakeholders (fifty participants) including 42% females and PLWDs by end of July, 2026		2,000.00				2,000.00	
Organize farmers for a on government flagship programs (Feed Ghana, PERD, etc.) in all operational areas by December, 2026		2,098.00				2,098.00	
Conduct efficient and effective Extension delivery (Field and Home visit) by 5 AEAs to train actors along the Agricultural Value Chain (including 42% women and PLWDs) by December, 2026		4,000.00				4,000.00	

MDA attend twelve (12) monthly review meetings at RAD and other stakeholder workshops / seminars		2,000.00				2,000.00	
SUB-TOTAL	28,000.00	1,007,645.92	200,000.00	-	-	1,235,645.92	-
1. Trade and Industry (BAC)							
1. Internal Management of the Unit	2,000.00					2,000.00	To enhance productivity at the work place
2. Design and Construct 24-hour economy market			8,921,262.08			8,921,262.08	To boost LED activities and to create more jobs
SUB-TOTAL	2,000.00	-	8,921,262.08	-	-	8,923,262.08	-
P.B.4: TOTAL	30,000.00	1,007,645.92	9,121,262.08	-	-	10,158,908.00	
P.B.5: ENVIRONMENTAL MANAGEMENT							
1. Internal Management of the Unit	5,000.00					5,000.00	To enhance productivity at the work place
Organize disaster prevention campaigns			51,000.00			51,000.00	To create awareness on

							disaster prevention
Undertake climate related activities			38,000.00			38,000.00	To ensure environmental protection
Support disaster related activities and interventions			149,000.00			149,000.00	To ensure disaster prevention
Procure relief items for disaster victims			63,000.00			63,000.00	To provide relief to disaster victims
Undertake national tree for life planting exercise			54,000.00			54,000.00	To safeguard the environment
P.B.5: TOTAL	5,000.00	-	355,000.00	-	-	360,000.00	-
GRAND TOTAL	1,864,303.00	9,200,060.60	39,393,170.54	9,269,165.45	-	59,726,759.59	

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction and furnishing of 2 No. 6-unit classroom block at Akinkaase and Adonkrono		DACF	1,253,203.09	None
2	Construction and furnishing of 10-units classroom block at Asuom SHS		DACF	1,200,000.00	None
3	Construction and furnishing of 2 No. CHPS Compound at James Town & Ntronang		DACF	800,000.00	None
4	Construction of 1No. Maternity ward at Takyiman		DACF	925,758.67	None
5	Drilling and Construction of 25 No. Mechanised Boreholes average depth 30 - 45 meters including Reinforced concrete stand 2m x 2m x 3.5m high with 4500 litres capacity overhead PVC tank in selected communities		DACF	2,153,433.50	None
6	Design and Construct 24-hour economy market		DACF	8,921,262.08	None
7	Construction of 1No. Storm Drain at Kade		DACF	100,000.00	None
8	Construction of 2No. 900mm diameter Culverts with filling at Kade		DACF	152,000.00	None

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	10,103,224		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	8,923,262		
160602 160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	51,098		
250102 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	58,044		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	357,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	8,348,195		
400103 400103 - 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	0	5,512,359		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,444,703		
410202 410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv	0	394,421		
410401 410401 - Strengthen the coordinating and administrative functions of regions	0	0		
410601 410601 - 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov	59,726,700	58,000		
410603 410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources	0	190,000		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	0		
520502 520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	17,215,911		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,536,548		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,723,759		
590401 590401 - 5.3 elim child, erly, forced marriage & female genital mutilation	0	10,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	800,177		
Grand Total ¢	59,726,700	59,726,700	0	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
158 01 01 001 23		58,426,699.59	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 410601 410601 - 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					
<i>Output</i> 0031 REVENUE					
Ghana Education Trust Fund (GetFund)		56,562,396.59	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,711,279.60	0.00	0.00	0.00
1331002	DACF - Assembly	38,093,170.54	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,488,781.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,979,301.45	0.00	0.00	0.00
Development Levy		743,124.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412022	Property Rate	500,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	7,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	85,124.00	0.00	0.00	0.00
Official Liquidation Fees		1,115,939.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	700.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422003	Hawkers License	2,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,240.00	0.00	0.00	0.00
1422007	Liquor License	4,000.00	0.00	0.00	0.00
1422009	Bakers License	750.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	3,000.00	0.00	0.00	0.00
1422011	Artisans	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422017	Hotel Services	9,800.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,410.00	0.00	0.00	0.00
1422019	Timber Products	2,500.00	0.00	0.00	0.00
1422024	Private Education Int.	10,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,300.00	0.00	0.00	0.00
1422029	Mobile Sale Van	200.00	0.00	0.00	0.00
1422033	Stores	30,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	4,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	425.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	650.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,480.00	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	
1422054	Cleaning/Laundry Services	220.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	40,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	5,300.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	52,304.00	0.00	0.00	0.00
1422148	Printing Services	1,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	4,905.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	120,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	16,000.00	0.00	0.00	0.00
1422161	Slaughter Licence (Private)	1,000.00	0.00	0.00	0.00
1422165	Arc/Argon (Aluminium)/Plastic Welders Licence	657.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	609.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	2,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	3,587.00	0.00	0.00	0.00
1422176	Building Materials	8,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,620.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	1,417.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	26,000.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	2,400.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	5,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	6,625.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	9,200.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	2,000.00	0.00	0.00	0.00
1422272	Aluminium Pot Dealers (Dadesen)	2,500.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	1,325.00	0.00	0.00	0.00
1423001	Markets Tolls	80,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	80,000.00	0.00	0.00	0.00
1423011	Marriage Registration	6,480.00	0.00	0.00	0.00
1423014	Dislodging Fees	15,000.00	0.00	0.00	0.00
1423016	Industry Operations Fee	70,000.00	0.00	0.00	0.00
1423018	Loading Fees	90,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	60,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	5,000.00	0.00	0.00	0.00
1423078	Business registration	52,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	134,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	30,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	550.00	0.00	0.00	0.00
1423527	Tender Documents	4,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1423598 Sale of Milk	785.00	0.00	0.00	0.00
General Negligence Related Fines	5,240.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
1430023 Impounding Fines	1,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	3,240.00	0.00	0.00	0.00
Grand Total	58,426,699.59	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwaebibirem Municipal -Kade	0	0	0	59,726,700	59,827,732	60,323,967
Management and Administration	0	0	0	15,644,019	15,714,464	15,800,459
SP1: General Administration	0	0	0	15,526,165	15,596,610	15,681,426
21 Compensation of employees [GFS]	0	0	0	7,044,536	7,114,981	7,114,981
211 Child Education Grant (Foreign Mission)	0	0	0	7,044,536	7,114,981	7,114,981
21110 Established Post	0	0	0	6,918,887	6,988,076	6,988,076
21111 Non Established Post	0	0	0	125,649	126,906	126,906
22 Use of goods and services	0	0	0	6,349,629	6,349,629	6,413,125
221 Vehicle Registration	0	0	0	6,349,629	6,349,629	6,413,125
22101 Value Books	0	0	0	2,211,406	2,211,406	2,233,520
22102 Utilities	0	0	0	58,000	58,000	58,580
22104 Rentals/Lease	0	0	0	36,000	36,000	36,360
22105 Vehicle Registration	0	0	0	503,344	503,344	508,377
22106 Maintenance of Office Equipment	0	0	0	37,000	37,000	37,370
22107 Training, Seminar and Conference Cost	0	0	0	1,519,143	1,519,143	1,534,335
22108 Local Consultants Commission (Individuals)	0	0	0	115,000	115,000	116,150
22109 Special Services	0	0	0	1,859,736	1,859,736	1,878,333
22113 Insurance Premium	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	92,000	92,000	92,920
282 Dividend Paid By SOEs	0	0	0	92,000	92,000	92,920
28210 Dividend Paid By SOEs	0	0	0	92,000	92,000	92,920
31 Non Financial Assets	0	0	0	2,040,000	2,040,000	2,060,400
311 WIP - Laboratories	0	0	0	2,040,000	2,040,000	2,060,400
31111 Hostels	0	0	0	410,000	410,000	414,100
31112 WIP - Laboratories	0	0	0	1,130,000	1,130,000	1,141,300
31113 Perimeter Protection/ Fence	0	0	0	500,000	500,000	505,000
SP2: Finance and Audit	0	0	0	43,000	43,000	43,430
22 Use of goods and services	0	0	0	43,000	43,000	43,430
221 Vehicle Registration	0	0	0	43,000	43,000	43,430
22101 Value Books	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	21,000	21,000	21,210
22108 Local Consultants Commission (Individuals)	0	0	0	7,000	7,000	7,070
SP3: Human Resource Management	0	0	0	74,854	74,854	75,603
22 Use of goods and services	0	0	0	74,854	74,854	75,603
221 Vehicle Registration	0	0	0	74,854	74,854	75,603
22107 Training, Seminar and Conference Cost	0	0	0	74,854	74,854	75,603
Social Services Delivery	0	0	0	24,872,971	24,888,837	25,121,701
SP2.1 Education, youth & sports and Library services	0	0	0	17,215,911	17,215,911	17,388,070
22 Use of goods and services	0	0	0	2,525,759	2,525,759	2,551,016
221 Vehicle Registration	0	0	0	2,525,759	2,525,759	2,551,016
22101 Value Books	0	0	0	2,525,759	2,525,759	2,551,016

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	8,000	8,000	8,080
282 Dividend Paid By SOEs	0	0	0	8,000	8,000	8,080
28210 Dividend Paid By SOEs	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	14,682,152	14,682,152	14,828,973
311 WIP - Laboratories	0	0	0	14,682,152	14,682,152	14,828,973
31111 Hostels	0	0	0	586,620	586,620	592,486
31112 WIP - Laboratories	0	0	0	14,095,532	14,095,532	14,236,488
SP2.2 Public Health Services and management	0	0	0	3,731,457	3,731,457	3,768,772
22 Use of goods and services	0	0	0	304,183	304,183	307,225
221 Vehicle Registration	0	0	0	304,183	304,183	307,225
22101 Value Books	0	0	0	156,183	156,183	157,745
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22108 Local Consultants Commission (Individuals)	0	0	0	143,000	143,000	144,430
31 Non Financial Assets	0	0	0	3,427,274	3,427,274	3,461,546
311 WIP - Laboratories	0	0	0	3,427,274	3,427,274	3,461,546
31112 WIP - Laboratories	0	0	0	3,427,274	3,427,274	3,461,546
SP2.3 Environmental Health and sanitation Services	0	0	0	2,335,243	2,343,307	2,358,595
21 Compensation of employees [GFS]	0	0	0	806,393	814,457	814,457
211 Child Education Grant (Foreign Mission)	0	0	0	806,393	814,457	814,457
21110 Established Post	0	0	0	806,393	814,457	814,457
22 Use of goods and services	0	0	0	1,528,850	1,528,850	1,544,139
221 Vehicle Registration	0	0	0	1,528,850	1,528,850	1,544,139
22102 Utilities	0	0	0	1,261,850	1,261,850	1,274,469
22107 Training, Seminar and Conference Cost	0	0	0	131,000	131,000	132,310
22109 Special Services	0	0	0	136,000	136,000	137,360
SP2.4 Birth and Death Registration Services	0	0	0	136,525	137,790	137,890
21 Compensation of employees [GFS]	0	0	0	126,525	127,790	127,790
211 Child Education Grant (Foreign Mission)	0	0	0	126,525	127,790	127,790
21110 Established Post	0	0	0	126,525	127,790	127,790
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	1,453,836	1,460,373	1,468,374
21 Compensation of employees [GFS]	0	0	0	653,659	660,196	660,196
211 Child Education Grant (Foreign Mission)	0	0	0	653,659	660,196	660,196
21110 Established Post	0	0	0	653,659	660,196	660,196
22 Use of goods and services	0	0	0	800,177	800,177	808,179
221 Vehicle Registration	0	0	0	800,177	800,177	808,179
22101 Value Books	0	0	0	651,000	651,000	657,510
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22106 Maintenance of Office Equipment	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	61,177	61,177	61,789
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	80,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	8,893,802	8,898,677	8,982,740
SP3.2 Physical and Spatial Planning Development	0	0	0	545,607	550,483	551,063
21 Compensation of employees [GFS]	0	0	0	487,563	492,439	492,439
211 Child Education Grant (Foreign Mission)	0	0	0	487,563	492,439	492,439
21110 Established Post	0	0	0	487,563	492,439	492,439
22 Use of goods and services	0	0	0	48,044	48,044	48,524
221 Vehicle Registration	0	0	0	48,044	48,044	48,524
22101 Value Books	0	0	0	45,544	45,544	45,999
22107 Training, Seminar and Conference Cost	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management	0	0	0	8,348,195	8,348,195	8,431,677
22 Use of goods and services	0	0	0	691,931	691,931	698,850
221 Vehicle Registration	0	0	0	691,931	691,931	698,850
22101 Value Books	0	0	0	25,935	25,935	26,194
22106 Maintenance of Office Equipment	0	0	0	623,751	623,751	629,989
22107 Training, Seminar and Conference Cost	0	0	0	42,245	42,245	42,667
31 Non Financial Assets	0	0	0	7,656,263	7,656,263	7,732,826
311 WIP - Laboratories	0	0	0	7,656,263	7,656,263	7,732,826
31112 WIP - Laboratories	0	0	0	2,793,786	2,793,786	2,821,724
31113 Perimeter Protection/ Fence	0	0	0	2,709,044	2,709,044	2,736,134
31131 Fuel Tanks	0	0	0	2,153,434	2,153,434	2,174,968
Economic Development	0	0	0	9,958,908	9,968,753	10,058,497
SP4.1 Agricultural Services and Management	0	0	0	1,035,646	1,045,491	1,046,002
21 Compensation of employees [GFS]	0	0	0	984,548	994,393	994,393
211 Child Education Grant (Foreign Mission)	0	0	0	984,548	994,393	994,393
21110 Established Post	0	0	0	984,548	994,393	994,393
22 Use of goods and services	0	0	0	51,098	51,098	51,609
221 Vehicle Registration	0	0	0	51,098	51,098	51,609
22107 Training, Seminar and Conference Cost	0	0	0	51,098	51,098	51,609
SP4.2 Trade, Tourism and Industrial Development	0	0	0	8,923,262	8,923,262	9,012,495
31 Non Financial Assets	0	0	0	8,923,262	8,923,262	9,012,495
311 WIP - Laboratories	0	0	0	8,923,262	8,923,262	9,012,495
31113 Perimeter Protection/ Fence	0	0	0	8,923,262	8,923,262	9,012,495
Environmental Management	0	0	0	357,000	357,000	360,570
SP5.1 Disaster prevention and Management	0	0	0	357,000	357,000	360,570

Expenditure by Programme, Sub Programme and Economic Classification**In GH¢**

Economic Classification	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	357,000	357,000	360,570
221 Vehicle Registration	0	0	0	357,000	357,000	360,570
22101 Value Books	0	0	0	212,000	212,000	214,120
22107 Training, Seminar and Conference Cost	0	0	0	91,000	91,000	91,910
22109 Special Services	0	0	0	54,000	54,000	54,540
Grand Total	0	0	0	59,726,700	59,827,732	60,323,967

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>			6,934,293
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration Administration (Assembly Office)_ Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Compensation of employees [GFS]						6,918,887
Objective	000000	Compensation of Employees				6,918,887
Program	92001	Management and Administration				6,918,887
Sub-Program	92001001	SP1: General Administration				6,918,887
Operation	000000		0.0	0.0	0.0	6,918,887
Child Education Grant (Foreign Mission)						6,918,887
2111001 Established Post						6,918,887
Use of goods and services						15,406
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001001	SP1: General Administration				7,703
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	7,703
Vehicle Registration						7,703
2210709 Seminars/Conferences/Workshops - Domestic						7,703
Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001001	SP1: General Administration				7,703
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	7,703
Vehicle Registration						7,703
2210102 Office Facilities, Supplies and Accessories						7,703

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	1,185,879	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0514001	Kwaebibirem -Kade						

Compensation of employees [GFS]							125,649	
Objective	000000	Compensation of Employees						125,649
Program	92001	Management and Administration						125,649
Sub-Program	92001001	SP1: General Administration						125,649
Operation	000000		0.0	0.0	0.0		125,649	

Child Education Grant (Foreign Mission)							125,649
2111102	Monthly Paid and Casual Labour						125,649

Use of goods and services							950,230	
Objective	400103	400103 - 16.a Strengthen rlvt natl inst to pvnt viol & comb terrorism & crime						780,230
Program	92001	Management and Administration						780,230
Sub-Program	92001001	SP1: General Administration						780,230
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		113,000	

Vehicle Registration							113,000
2210102	Office Facilities, Supplies and Accessories						25,000
2210120	Purchase of Petty Tools/Implements						5,000
2210203	Telecommunications						12,000
2210204	Postal Charges						1,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210710	Staff Development						10,000
2211304	Insurance of Vehicles						10,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		131,000
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Vehicle Registration							131,000
2210406	Rental of Vehicles						6,000
2210709	Seminars/Conferences/Workshops - Domestic						100,000
2210902	Official Celebrations						25,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		45,000
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Vehicle Registration							45,000
2210201	Electricity charges						45,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		230,092
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Vehicle Registration							230,092
2210103	Refreshment Items						39,214
2210401	Office Accommodations						30,000
2210509	Other Travel and Transportation						36,878
2210511	Local Travel Cost						30,000
2210604	Maintenance of Furniture and Fixtures						12,000
2210804	Contract appointments						82,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		32,000
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Vehicle Registration							32,000
2210103	Refreshment Items						32,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	54,000
		Vehicle Registration				54,000
		2210904 Substructure Allowances				54,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	175,138
		Vehicle Registration				175,138
		2210503 Fuel and Lubricants - Official Vehicles				102,138
		2210709 Seminars/Conferences/Workshops - Domestic				60,000
		2210711 Public Education and Sensitization				10,000
		2210803 Other Consultancy Expenses				3,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				115,000
Program	92001	Management and Administration				115,000
Sub-Program	92001001	SP1: General Administration				115,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	25,000
		Vehicle Registration				25,000
		2210709 Seminars/Conferences/Workshops - Domestic				25,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210710 Staff Development				10,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	12,000
		Vehicle Registration				12,000
		2210709 Seminars/Conferences/Workshops - Domestic				12,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	33,000
		Vehicle Registration				33,000
		2210711 Public Education and Sensitization				33,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000
		Vehicle Registration				35,000
		2210709 Seminars/Conferences/Workshops - Domestic				35,000
Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv				35,000
Program	92001	Management and Administration				35,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210710 Staff Development				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210511 Local Travel Cost				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
		2210511 Local Travel Cost				2,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	3,000
		Vehicle Registration				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210803	Other Consultancy Expenses						3,000
Sub-Program	92001003	SP3: Human Resource Management						15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			15,000
		Vehicle Registration						15,000
	2210710	Staff Development						15,000
Objective	410603	410603 - 17.3 Mobilize addtl financ res for devel cties frm multi sources						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001001	SP1: General Administration						20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			10,000
		Vehicle Registration						10,000
	2210102	Office Facilities, Supplies and Accessories						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			10,000
		Vehicle Registration						10,000
	2210709	Seminars/Conferences/Workshops - Domestic						10,000
							Other expense	70,000
Objective	400103	400103 - 16.a Strengthen rlvt natl inst to pvnt viol & comb terrorism & crime						70,000
Program	92001	Management and Administration						70,000
Sub-Program	92001001	SP1: General Administration						70,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			30,000
		Dividend Paid By SOEs						30,000
	2821010	Contributions						30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			5,000
		Dividend Paid By SOEs						5,000
	2821010	Contributions						5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			35,000
		Dividend Paid By SOEs						35,000
	2821009	Donations						35,000
							Non Financial Assets	40,000
Objective	400103	400103 - 16.a Strengthen rlvt 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
Project	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			10,000
		WIP - Laboratories						10,000
	3111103	Bungalows/Flats						10,000
Project	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			30,000
		WIP - Laboratories						30,000
	3111204	Office Buildings						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				650,000
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration Administration (Assembly Office)_ Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Use of goods and services						650,000
Objective	400103	400103 - 16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime				650,000
Program	92001	Management and Administration				650,000
Sub-Program	92001001	SP1: General Administration				650,000
Operation	910804	910804 - Legislative enactment and oversight			1.0 1.0 1.0	650,000
Vehicle Registration						650,000
2210102 Office Facilities, Supplies and Accessories						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>	6,525,983
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0514001	Kwaebibirem -Kade					

						Use of goods and services	4,503,983
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Objective	400103	400103 - 16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime					1,950,129
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Program	92001	Management and Administration					1,950,129
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Sub-Program	92001001	SP1: General Administration					1,950,129
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		441,625
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Vehicle Registration							441,625
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2210102	Office Facilities, Supplies and Accessories						271,625
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2210502	Maintenance and Repairs - Official Vehicles						170,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		250,000
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Vehicle Registration							250,000
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2210709	Seminars/Conferences/Workshops - Domestic						100,000
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2210902	Official Celebrations						150,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		345,133
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Vehicle Registration							345,133
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2210604	Maintenance of Furniture and Fixtures						25,000
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2210709	Seminars/Conferences/Workshops - Domestic						320,133
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Operation	910806	910806 - Security management	1.0	1.0	1.0		25,000
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Vehicle Registration							25,000
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2210103	Refreshment Items						25,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		188,000
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Vehicle Registration							188,000
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2210111	Other Office Materials and Consumables						124,000
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2210904	Substructure Allowances						64,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		700,371
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Vehicle Registration							700,371
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2210101	Printed Material and Stationery						22,000
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2210503	Fuel and Lubricants - Official Vehicles						102,328
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2210709	Seminars/Conferences/Workshops - Domestic						509,307
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2210904	Substructure Allowances						66,736
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,322,000
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Program	92001	Management and Administration					2,322,000
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Sub-Program	92001001	SP1: General Administration					2,322,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		2,315,000
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Vehicle Registration							2,315,000
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2210102	Office Facilities, Supplies and Accessories						800,000
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2210711	Public Education and Sensitization						15,000
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2210905	Assembly Members Sitings All						1,000,000
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2210909	Operational Enhancement Expenses						500,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	7,000
		Vehicle Registration				7,000
		2210709 Seminars/Conferences/Workshops - Domestic				7,000
Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv				61,854
Program	92001	Management and Administration				61,854
Sub-Program	92001001	SP1: General Administration				2,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
		2210803 Other Consultancy Expenses				2,000
Sub-Program	92001003	SP3: Human Resource Management				59,854
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	59,854
		Vehicle Registration				59,854
		2210710 Staff Development				59,854
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				170,000
Program	92001	Management and Administration				170,000
Sub-Program	92001001	SP1: General Administration				170,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	125,000
		Vehicle Registration				125,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
		2210803 Other Consultancy Expenses				25,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210709 Seminars/Conferences/Workshops - Domestic				15,000
		Other expense				22,000
Objective	400103	400103 - 16.a Strengthen rlvt natl inst to pvnt viol & comb terrorism & crime				22,000
Program	92001	Management and Administration				22,000
Sub-Program	92001001	SP1: General Administration				22,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	22,000
		Dividend Paid By SOEs				22,000
		2821009 Donations				22,000
		Non Financial Assets				2,000,000
Objective	400103	400103 - 16.a Strengthen rlvt natl inst to pvnt viol & comb terrorism & crime				2,000,000
Program	92001	Management and Administration				2,000,000
Sub-Program	92001001	SP1: General Administration				2,000,000
Project	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

WIP - Laboratories						400,000
3111103 Bungalows/Flats						400,000
Project	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	1,600,000

WIP - Laboratories						1,600,000
3111204 Office Buildings						800,000
3111210 Recreational Centres/Park						300,000
3111304 Markets						500,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			289,864
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1580101001	Kwaebibirem Municipal -Kade_Central Administration Administration (Assembly Office)_ Eastern				
Location Code	0514001	Kwaebibirem -Kade				

Use of goods and services 289,864

Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv				289,864
Program	92001	Management and Administration				289,864
Sub-Program	92001001	SP1: General Administration				289,864
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	289,864

Vehicle Registration						289,864
2210102 Office Facilities, Supplies and Accessories						189,864
2210799 Training Seminar and Conference Control Account						100,000

Total Cost Centre 15,586,019

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>	58,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1580200001	Kwaebibirem Municipal -Kade_Finance_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services						58,000	
Objective	410601	410601 - 1.a mobilize res frm sev srcs, inclu thru devt coop for GS to end pov					58,000
Program	92001	Management and Administration					58,000
Sub-Program	92001001	SP1: General Administration					15,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	5,000
		Vehicle Registration					5,000
		2210511 Local Travel Cost					5,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	10,000
		Vehicle Registration					10,000
		2210102 Office Facilities, Supplies and Accessories					10,000
Sub-Program	92001002	SP2: Finance and Audit					43,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	15,000
		Vehicle Registration					15,000
		2210102 Office Facilities, Supplies and Accessories					15,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	21,000
		Vehicle Registration					21,000
		2210709 Seminars/Conferences/Workshops - Domestic					21,000
Operation	910811	910811 - Legal Services		1.0	1.0	1.0	7,000
		Vehicle Registration					7,000
		2210806 Local Consultants Commission (Individuals)					7,000
Total Cost Centre						58,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70980	Education n.e.c	8,000		
Organisation	1580301001	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern			
Location Code	0514001	Kwaebibirem -Kade			

			Other expense			8,000
Objective	520502	520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't				8,000
Program	92002	Social Services Delivery				8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	8,000
Dividend Paid By SOEs						8,000
2821010 Contributions						8,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70980	Education n.e.c	9,907,911		
Organisation	1580301001	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern			
Location Code	0514001	Kwaebibirem -Kade			

			Use of goods and services			2,525,759
Objective	520502	520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't				2,525,759
Program	92002	Social Services Delivery				2,525,759
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				2,525,759
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,525,759
Vehicle Registration						2,525,759
2210102 Office Facilities, Supplies and Accessories						2,525,759

			Non Financial Assets			7,382,152
Objective	520502	520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't				7,382,152
Program	92002	Social Services Delivery				7,382,152
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				7,382,152
Project	910401	910401 - School Feeding operations	1.0	1.0	1.0	65,000

WIP - Laboratories						65,000
3111215 Research Facilities						65,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	986,620
WIP - Laboratories						986,620
3111103 Bungalows/Flats						586,620
3111204 Office Buildings						400,000
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	6,330,532
WIP - Laboratories						6,330,532
3111205 School Buildings						5,121,470
3111210 Recreational Centres/Park						1,209,063

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>			7,300,000
Function Code	70980	Education n.e.c				
Organisation	1580301001	Kwaebibirem Municipal -Kade_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Non Financial Assets						7,300,000
Objective	520502	520502 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't				7,300,000
Program	92002	Social Services Delivery				7,300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				7,300,000
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	7,300,000
WIP - Laboratories						7,300,000
3111205 School Buildings						7,300,000
Total Cost Centre						17,215,911

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	806,393
Function Code	70740	Public health services		
Organisation	1580402001	Kwaebibirem Municipal -Kade_Health_Environmental Health Unit_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Compensation of employees [GFS]	806,393	
Objective	000000	Compensation of Employees			806,393	
Program	92002	Social Services Delivery			806,393	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			806,393	
Operation	000000		0.0	0.0	0.0	806,393

Child Education Grant (Foreign Mission)					806,393
2111001	Established Post				806,393

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	18,000
Function Code	70740	Public health services		
Organisation	1580402001	Kwaebibirem Municipal -Kade_Health_Environmental Health Unit_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

				Use of goods and services	18,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			18,000	
Program	92002	Social Services Delivery			18,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			18,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	18,000

Vehicle Registration					18,000
2210801	Local Consultants Fees (Companies)				18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,705,759
Function Code	70740	Public health services					
Organisation	1580402001	Kwaebibirem Municipal -Kade_Health_Environmental Health Unit_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services						1,705,759	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,705,759
Program	92002	Social Services Delivery					1,705,759
Sub-Program	92002002	SP2.2 Public Health Services and management					176,909
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	176,909
Vehicle Registration						176,909	
2210102 Office Facilities, Supplies and Accessories						51,909	
2210801 Local Consultants Fees (Companies)						125,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,528,850
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	267,000
Vehicle Registration						267,000	
2210711 Public Education and Sensitization						131,000	
2210902 Official Celebrations						136,000	
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	1,261,850
Vehicle Registration						1,261,850	
2210205 Sanitation Charges						1,261,850	
Total Cost Centre						2,530,151	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70731	General hospital services (IS)	
Organisation	1580403001	Kwaebibirem Municipal -Kade_Health_Hospital services_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	5,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 2,308,033
Function Code	70731	General hospital services (IS)	
Organisation	1580403001	Kwaebibirem Municipal -Kade_Health_Hospital services_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	104,275
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		104,275
Program	92002	Social Services Delivery		104,275
Sub-Program	92002002	SP2.2 Public Health Services and management		104,275
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	104,275

Vehicle Registration				104,275
2210104	Medical Supplies			104,275

			Non Financial Assets	2,203,759
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,203,759
Program	92002	Social Services Delivery		2,203,759
Sub-Program	92002002	SP2.2 Public Health Services and management		2,203,759
Project	910502	910502 - Clinical services	1.0 1.0 1.0	2,203,759

WIP - Laboratories				2,203,759
3111202	Clinics			2,203,759

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,223,515
Function Code	70731	General hospital services (IS)				
Organisation	1580403001	Kwaebibirem Municipal -Kade_Health_Hospital services_ Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Non Financial Assets						1,223,515
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,223,515
Program	92002	Social Services Delivery				1,223,515
Sub-Program	92002002	SP2.2 Public Health Services and management				1,223,515
Project	910502	910502 - Clinical services	1.0	1.0	1.0	1,223,515
WIP - Laboratories						1,223,515
3111202 Clinics						1,223,515
Total Cost Centre						3,536,548

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,007,646
Function Code	70421	Agriculture cs					
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Compensation of employees [GFS]							984,548
Objective	000000	Compensation of Employees					984,548
Program	92004	Economic Development					984,548
Sub-Program	92004001	SP4.1 Agricultural Services and Management					984,548
Operation	000000		0.0	0.0	0.0	984,548	
Child Education Grant (Foreign Mission)							984,548
2111001 Established Post							984,548
Use of goods and services							23,098
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					23,098
Program	92004	Economic Development					23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	13,000	
Vehicle Registration							13,000
2210701 Training Materials							13,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,098	
Vehicle Registration							10,098
2210711 Public Education and Sensitization							10,098
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				28,000
Function Code	70421	Agriculture cs					
Organisation	1580600001	Kwaebibirem Municipal -Kade_Agriculture Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							28,000
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					28,000
Program	92004	Economic Development					28,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					28,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	28,000	
Vehicle Registration							28,000
2210711 Public Education and Sensitization							28,000
Total Cost Centre							1,035,646

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 213,021
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1580701001	Kwaebibirem Municipal -Kade_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0514001	Kwaebibirem -Kade	
			Compensation of employees [GFS] 213,021
Objective	000000	Compensation of Employees	213,021
Program	92003	Infrastructure Delivery and Management	213,021
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	213,021
Operation	000000		213,021
Child Education Grant (Foreign Mission)			213,021
2111001 Established Post			213,021
Total Cost Centre			213,021

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	11,544
Organisation	1580702001	Kwaebibirem Municipal -Kade_Physical Planning_Town and Country Planning_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	11,544
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,544

Vehicle Registration			11,544
2210101	Printed Material and Stationery		11,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	2,500
Organisation	1580702001	Kwaebibirem Municipal -Kade_Physical Planning_Town and Country Planning_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	2,500
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		2,500
Program	92003	Infrastructure Delivery and Management		2,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		2,500
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,500

Vehicle Registration			2,500
2210709	Seminars/Conferences/Workshops - Domestic		2,500

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>	44,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1580702001	Kwaebibirem Municipal -Kade_Physical Planning_Town and Country Planning_Eastern						
Location Code	0514001	Kwaebibirem -Kade						
Use of goods and services							34,000	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs						34,000
Program	92003	Infrastructure Delivery and Management						34,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						34,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	34,000
Vehicle Registration							34,000	
2210102 Office Facilities, Supplies and Accessories							34,000	
Other expense							10,000	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs						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	
2821002 Professional Fees							10,000	
Total Cost Centre							58,044	

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>	680,609
Function Code	71040	Family and children					
Organisation	1580802001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Compensation of employees [GFS]							653,659
Objective	000000	Compensation of Employees					653,659
Program	92002	Social Services Delivery					653,659
Sub-Program	92002005	SP2.5 Social Welfare and community services					653,659
Operation	000000		0.0	0.0	0.0	653,659	
Child Education Grant (Foreign Mission)							653,659
2111001 Established Post							653,659
Use of goods and services							26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					26,950
Program	92002	Social Services Delivery					26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210623 Maintenance of Office Equipment							2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	14,950	
Vehicle Registration							14,950
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							10,950
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children		15,500
Organisation	1580802001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

			Use of goods and services		15,500	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			15,500	
Program	92002	Social Services Delivery			15,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,500	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,000
		Vehicle Registration				6,000
	2210101	Printed Material and Stationery				6,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	9,500
		Vehicle Registration				9,500
	2210511	Local Travel Cost				1,000
	2210711	Public Education and Sensitization				8,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	
Function Code	71040	Family and children		757,727
Organisation	1580802001	Kwaebibirem Municipal -Kade_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0514001	Kwaebibirem -Kade		

			Use of goods and services		757,727	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			757,727	
Program	92002	Social Services Delivery			757,727	
Sub-Program	92002005	SP2.5 Social Welfare and community services			757,727	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	640,000
		Vehicle Registration				640,000
	2210102	Office Facilities, Supplies and Accessories				640,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	117,727
		Vehicle Registration				117,727
	2210709	Seminars/Conferences/Workshops - Domestic				37,727
	2210805	Consultants Materials and Consumables				80,000
			Total Cost Centre		1,453,836	

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>	274,542
Function Code	70610	Housing development		
Organisation	1581001001	Kwaebibirem Municipal -Kade_Works_Office of Departmental Head_Eastern		
Location Code	0514001	Kwaebibirem -Kade		
Compensation of employees [GFS]				274,542
Objective	000000	Compensation of Employees		274,542
Program	92003	Infrastructure Delivery and Management		274,542
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		274,542
Operation	000000		0.0 0.0 0.0	274,542
Child Education Grant (Foreign Mission)				274,542
2111001 Established Post				274,542
<i>Total Cost Centre</i>				274,542

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 35,182
Function Code	70451	Road transport	
Organisation	1581004001	Kwaebibirem Municipal -Kade_Works_Feeder Roads Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	35,182
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		35,182
Program	92003	Infrastructure Delivery and Management		35,182
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		35,182
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	35,182

Vehicle Registration			35,182
2210102	Office Facilities, Supplies and Accessories		11,935
2210120	Purchase of Petty Tools/Implements		4,000
2210601	Roads, Driveways and Grounds		19,247

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 543,424
Function Code	70451	Road transport	
Organisation	1581004001	Kwaebibirem Municipal -Kade_Works_Feeder Roads Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	44,424
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		44,424
Program	92003	Infrastructure Delivery and Management		44,424
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		44,424
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	44,424

Vehicle Registration			44,424
2210120	Purchase of Petty Tools/Implements		10,000
2210606	Maintenance of General Equipment		32,424
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Non Financial Assets	499,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		499,000
Program	92003	Infrastructure Delivery and Management		499,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		499,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	499,000

WIP - Laboratories			499,000
3111303	Toilets		199,000
3111304	Markets		300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 650,000
Function Code	70451	Road transport	
Organisation	1581004001	Kwaebibirem Municipal -Kade_Works_Feeder Roads_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Non Financial Assets	650,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		650,000
Program	92003	Infrastructure Delivery and Management		650,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		650,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	650,000
WIP - Laboratories				650,000
3111399 Other Structures Control Code				650,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 6,663,802
Function Code	70451	Road transport	
Organisation	1581004001	Kwaebibirem Municipal -Kade_Works_Feeder Roads_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	612,325
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		612,325
Program	92003	Infrastructure Delivery and Management		612,325
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		612,325
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	612,325
Vehicle Registration				612,325
2210606 Maintenance of General Equipment				332,080
2210617 Street Lights/Traffic Lights				240,000
2210709 Seminars/Conferences/Workshops - Domestic				40,245

			Non Financial Assets	6,051,477
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		6,051,477
Program	92003	Infrastructure Delivery and Management		6,051,477
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		6,051,477
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	6,051,477

WIP - Laboratories				6,051,477
3111204 Office Buildings				1,000,000
3111209 Police Post				800,000
3111211 Court Houses				850,000
3111301 Roads				643,000
3111303 Toilets				300,000
3111304 Markets				205,044
3111306 Bridges				100,000
3113110 Water Systems				2,153,434

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			455,786
Function Code	70451	Road transport				
Organisation	1581004001	Kwaebibirem Municipal -Kade_Works_Feeder Roads_Eastern				
Location Code	0514001	Kwaebibirem -Kade				
Non Financial Assets						455,786
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				455,786
Program	92003	Infrastructure Delivery and Management				455,786
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				455,786
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	455,786
WIP - Laboratories						455,786
	3111210	Recreational Centres/Park				143,786
	3111306	Bridges				160,000
	3111311	Drainage				152,000
Total Cost Centre						8,348,195

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70411	General Commercial & economic affairs (CS)	2,000		
Organisation	1581103001	Kwaebibirem Municipal -Kade_Trade, Industry and Tourism_Cottage Industry_Eastern			
Location Code	0514001	Kwaebibirem -Kade			

			Non Financial Assets			2,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				2,000
Program	92004	Economic Development				2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				2,000
Project	910207	910207 - SOCO - Local Economic Development	1.0	1.0	1.0	2,000
WIP - Laboratories						2,000
3111304 Markets						2,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70411	General Commercial & economic affairs (CS)	8,921,262		
Organisation	1581103001	Kwaebibirem Municipal -Kade_Trade, Industry and Tourism_Cottage Industry_Eastern			
Location Code	0514001	Kwaebibirem -Kade			

			Non Financial Assets			8,921,262
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				8,921,262
Program	92004	Economic Development				8,921,262
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				8,921,262
Project	910207	910207 - SOCO - Local Economic Development	1.0	1.0	1.0	8,921,262
WIP - Laboratories						8,921,262
3111304 Markets						8,921,262
			Total Cost Centre			8,923,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	2,000
Organisation	1581500001	Kwaebibirem Municipal -Kade_Disaster Prevention_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	2,000
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		2,000
Program	92005	Environmental Management		2,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	355,000
Organisation	1581500001	Kwaebibirem Municipal -Kade_Disaster Prevention_Eastern	
Location Code	0514001	Kwaebibirem -Kade	

			Use of goods and services	355,000
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		355,000
Program	92005	Environmental Management		355,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		355,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	355,000

Vehicle Registration				355,000
2210102	Office Facilities, Supplies and Accessories			212,000
2210711	Public Education and Sensitization			89,000
2210902	Official Celebrations			54,000

Total Cost Centre **357,000**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				126,525
Function Code	71090	Social protection n.e.c.					
Organisation	1581700001	Kwaebibirem Municipal -Kade_Birth and Death_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Compensation of employees [GFS]							126,525
Objective	000000	Compensation of Employees					126,525
Program	92002	Social Services Delivery					126,525
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					126,525
Operation	000000		0.0	0.0	0.0	126,525	
Child Education Grant (Foreign Mission)							126,525
2111001 Established Post							126,525
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	1581700001	Kwaebibirem Municipal -Kade_Birth and Death_Eastern					
Location Code	0514001	Kwaebibirem -Kade					
Use of goods and services							10,000
Objective	590401	590401 - 5.3 elim child, erly, forced marriage & female genital mutilation					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							136,525
Total Vote							59,726,700

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Kwaebibirem Municipal -Kade	49,623,476	49,623,476	50,119,711
Consolidated Fund	9,381,345	9,381,345	9,475,159
1_No Poverty	26,950	26,950	27,220
11_Sustainable Cities and Communities	502,512	502,512	507,538
16_Peace, Justice, and Strong Institutions	7,703	7,703	7,780
2_Zero Hunger	23,098	23,098	23,329
3_Good Health and Well-Being	1,223,515	1,223,515	1,235,750
4_ Quality Education	7,300,000	7,300,000	7,373,000
9_Industry, Innovation, and Infrastructure	297,567	297,567	300,543
DACF	38,471,477	38,471,477	38,856,192
1_No Poverty	757,727	757,727	765,304
11_Sustainable Cities and Communities	7,357,802	7,357,802	7,431,380
13_Climate Action	355,000	355,000	358,550
16_Peace, Justice, and Strong Institutions	6,926,129	6,926,129	6,995,390
17_Partnerships for the Goals	9,091,262	9,091,262	9,182,175
3_Good Health and Well-Being	2,308,033	2,308,033	2,331,114
4_ Quality Education	9,907,911	9,907,911	10,006,990
6_Clean Water and Sanitation	1,705,759	1,705,759	1,722,816
9_Industry, Innovation, and Infrastructure	61,854	61,854	62,473
Retained Internally Generated	1,770,654	1,770,654	1,788,360
1_No Poverty	73,500	73,500	74,235
11_Sustainable Cities and Communities	545,924	545,924	551,383
13_Climate Action	2,000	2,000	2,020
16_Peace, Justice, and Strong Institutions	1,023,230	1,023,230	1,033,462
17_Partnerships for the Goals	22,000	22,000	22,220
2_Zero Hunger	28,000	28,000	28,280
3_Good Health and Well-Being	5,000	5,000	5,050
4_ Quality Education	8,000	8,000	8,080
5_Gender Equality	10,000	10,000	10,100
6_Clean Water and Sanitation	18,000	18,000	18,180
9_Industry, Innovation, and Infrastructure	35,000	35,000	35,350
Grand Total	0	0	0
	49,623,476	49,623,476	50,119,711

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Kwaebibirem Municipal -Kade	49,623,476	49,623,476	50,119,711
910207 - SOCO - Local Economic Development	8,923,262	8,923,262	9,012,495
	2,000	2,000	2,020
	8,921,262	8,921,262	9,010,475
910301 - Extension Services	41,000	41,000	41,410
	13,000	13,000	13,130
	28,000	28,000	28,280
910302 - Surveillance and Management of Diseases and Pests	10,098	10,098	10,199
	10,098	10,098	10,199
910401 - School Feeding operations	65,000	65,000	65,650
	65,000	65,000	65,650
910402 - Supervision and inspection of Education Delivery	986,620	986,620	996,486
	986,620	986,620	996,486
910403 - Development of youth, sports and culture	13,630,532	13,630,532	13,766,838
	6,330,532	6,330,532	6,393,838
	7,300,000	7,300,000	7,373,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	2,533,759	2,533,759	2,559,096
	8,000	8,000	8,080
	2,525,759	2,525,759	2,551,016
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	109,275	109,275	110,367
	5,000	5,000	5,050
	104,275	104,275	105,317
910502 - Clinical services	3,427,274	3,427,274	3,461,546
	2,203,759	2,203,759	2,225,796
	1,223,515	1,223,515	1,235,750
910601 - Social intervention programmes	651,000	651,000	657,510
	5,000	5,000	5,050
	6,000	6,000	6,060
	640,000	640,000	646,400
910602 - Gender empowerment and mainstreaming	2,000	2,000	2,020
	2,000	2,000	2,020
910603 - Community mobilization	142,177	142,177	143,599
	14,950	14,950	15,100
	9,500	9,500	9,595
	117,727	117,727	118,904
910604 - Child right promotion and protection	5,000	5,000	5,050
	5,000	5,000	5,050

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>
910701 - Disaster management	357,000	357,000	360,570
	2,000	2,000	2,020
	355,000	355,000	358,550
910801 - Procurement management	877,192	877,192	885,964
	7,703	7,703	7,780
	138,000	138,000	139,380
	441,625	441,625	446,041
	289,864	289,864	292,763
910803 - Protocol services	2,751,000	2,751,000	2,778,510
	186,000	186,000	187,860
	2,565,000	2,565,000	2,590,650
910804 - Legislative enactment and oversight	695,000	695,000	701,950
	45,000	45,000	45,450
	650,000	650,000	656,500
910805 - Administrative and technical meetings	1,128,782	1,128,782	1,140,070
	7,703	7,703	7,780
	316,092	316,092	319,253
	804,988	804,988	813,037
910806 - Security management	57,000	57,000	57,570
	32,000	32,000	32,320
	25,000	25,000	25,250
910807 - Support to traditional authorities	329,000	329,000	332,290
	89,000	89,000	89,890
	240,000	240,000	242,400
910808 - Local and international affiliations	12,000	12,000	12,120
	12,000	12,000	12,120
910809 - Citizen participation in local governance	2,680,509	2,680,509	2,707,314
	255,138	255,138	257,689
	2,425,371	2,425,371	2,449,625
910810 - Plan and budget preparation	72,000	72,000	72,720
	48,000	48,000	48,480
	24,000	24,000	24,240
910811 - Legal Services	7,000	7,000	7,070
	7,000	7,000	7,070
910901 - Environmental sanitation Management	267,000	267,000	269,670
	267,000	267,000	269,670
910902 - Solid waste management	1,261,850	1,261,850	1,274,469
	1,261,850	1,261,850	1,274,469

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910903 - Liquid waste management	194,909	194,909	196,858
	18,000	18,000	18,180
	176,909	176,909	178,678
911002 - Land use and Spatial planning	48,044	48,044	48,524
	11,544	11,544	11,659
	2,500	2,500	2,525
	34,000	34,000	34,340
911003 - Street Naming and Property Addressing System	10,000	10,000	10,100
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	8,348,195	8,348,195	8,431,677
	35,182	35,182	35,534
	543,424	543,424	548,858
	650,000	650,000	656,500
	6,663,802	6,663,802	6,730,440
	455,786	455,786	460,344
Grand Total	0	0	0
	49,623,476	49,623,476	50,119,711

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>
Kwaebibirem Municipal -Kade	49,623,476	49,623,476	50,119,711
70111 Exec. & leg. Organs (cs)	8,541,483	8,541,483	8,626,898
70112 Financial & fiscal affairs (CS)	58,000	58,000	58,580
70133 Overall planning & statistical services (CS)	58,044	58,044	58,624
70360 Public order and safety n.e.c	357,000	357,000	360,570
70411 General Commercial & economic affairs (CS)	8,923,262	8,923,262	9,012,495
70421 Agriculture cs	51,098	51,098	51,609
70451 Road transport	8,348,195	8,348,195	8,431,677
70731 General hospital services (IS)	3,536,548	3,536,548	3,571,914
70740 Public health services	1,723,759	1,723,759	1,740,996
70911 Pre-primary education	0	0	0
70980 Education n.e.c	17,215,911	17,215,911	17,388,070
71040 Family and children	800,177	800,177	808,179
71090 Social protection n.e.c.	10,000	10,000	10,100
<i>Grand Total</i>	0	0	0
	49,623,476	49,623,476	50,119,711

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	8,000	8,000	8,080	8,080	32,160
52	2.1 EDUCATION AND TRAINING	0	8,000	8,000	8,080	8,080	32,160
5205	1.2 Strengthen competency-based skill development intechnical	0	8,000	8,000	8,080	8,080	32,160
520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	8,000	8,000	8,080	8,080	32,160
	Social Services Delivery	0	8,000	8,000	8,080	8,080	32,160
	SP2.1 Education, youth & sports and Library services	0	8,000	8,000	8,080	8,080	32,160
	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	0	8,000	8,000	8,080	8,080	32,160
	Other expense	0	8,000	8,000	8,080	8,080	32,160
Funding:12603 DACF Sources		0	9,907,911	9,907,911	10,006,990	10,006,990	39,829,800
52	2.1 EDUCATION AND TRAINING	0	9,907,911	9,907,911	10,006,990	10,006,990	39,829,800
5205	1.2 Strengthen competency-based skill development intechnical	0	9,907,911	9,907,911	10,006,990	10,006,990	39,829,800
520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	9,907,911	9,907,911	10,006,990	10,006,990	39,829,800
	Social Services Delivery	0	9,907,911	9,907,911	10,006,990	10,006,990	39,829,800
	SP2.1 Education, youth & sports and Library services	0	9,907,911	9,907,911	10,006,990	10,006,990	39,829,800
	910401 - School Feeding operations	0	65,000	65,000	65,650	65,650	261,300
	Non Financial Assets	0	65,000	65,000	65,650	65,650	261,300
	910402 - Supervision and inspection of Education Delivery	0	986,620	986,620	996,486	996,486	3,966,210
	Non Financial Assets	0	986,620	986,620	996,486	996,486	3,966,210
	910403 - Development of youth, sports and culture	0	6,330,532	6,330,532	6,393,838	6,393,838	25,448,740
	Non Financial Assets	0	6,330,532	6,330,532	6,393,838	6,393,838	25,448,740
	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	0	2,525,759	2,525,759	2,551,016	2,551,016	10,153,550
	Use of goods and services	0	2,525,759	2,525,759	2,551,016	2,551,016	10,153,550
Funding:14009 Consolidated Fund Sources		0	7,300,000	7,300,000	7,373,000	7,373,000	29,346,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
52	2.1 EDUCATION AND TRAINING	0	7,300,000	7,300,000	7,373,000	7,373,000	29,346,000
5205	1.2 Strengthen competency-based skill development intechnical	0	7,300,000	7,300,000	7,373,000	7,373,000	29,346,000
520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	7,300,000	7,300,000	7,373,000	7,373,000	29,346,000
	<i>Social Services Delivery</i>	0	7,300,000	7,300,000	7,373,000	7,373,000	29,346,000
	SP2.1 Education, youth & sports and Library services	0	7,300,000	7,300,000	7,373,000	7,373,000	29,346,000
	910403 - Development of youth, sports and culture	0	7,300,000	7,300,000	7,373,000	7,373,000	29,346,000
	Non Financial Assets	0	7,300,000	7,300,000	7,373,000	7,373,000	29,346,000
Grand Total		0	17,215,911	17,215,911	17,388,070	17,388,070	69,207,960

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910601 - Social intervention programmes	0	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
	910602 - Gender empowerment and mainstreaming	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910603 - Community mobilization	0	14,950	14,950	15,100	15,100	60,099
	Use of goods and services	0	14,950	14,950	15,100	15,100	60,099
	910604 - Child right promotion and protection	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
Funding:12200 Retained Internally Generate		0	25,500	25,500	25,755	25,755	102,510
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
5904	7.2 Promote the rights and welfare of children	0	10,000	10,000	10,100	10,100	40,200
590401	5.3 elim child, erly, forced marriage & female genital mutilation	0	10,000	10,000	10,100	10,100	40,200
	Social Services Delivery	0	10,000	10,000	10,100	10,100	40,200
	SP2.4 Birth and Death Registration Services	0	10,000	10,000	10,100	10,100	40,200
	910805 - Administrative and technical meetings	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

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	15,500	15,500	15,655	15,655	62,310
6201	12.1 Strengthen social protection for the vulnerable	0	15,500	15,500	15,655	15,655	62,310
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,500	15,500	15,655	15,655	62,310
	<i>Social Services Delivery</i>	0	15,500	15,500	15,655	15,655	62,310
	SP2.5 Social Welfare and community services	0	15,500	15,500	15,655	15,655	62,310
	910601 - Social intervention programmes	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
	910603 - Community mobilization	0	9,500	9,500	9,595	9,595	38,190
	Use of goods and services	0	9,500	9,500	9,595	9,595	38,190
Funding:12607 DACF Sources		0	757,727	757,727	765,304	765,304	3,046,063
62	2.12 SOCIAL PROTECTION	0	757,727	757,727	765,304	765,304	3,046,063
6201	12.1 Strengthen social protection for the vulnerable	0	757,727	757,727	765,304	765,304	3,046,063
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	757,727	757,727	765,304	765,304	3,046,063
	<i>Social Services Delivery</i>	0	757,727	757,727	765,304	765,304	3,046,063
	SP2.5 Social Welfare and community services	0	757,727	757,727	765,304	765,304	3,046,063
	910601 - Social intervention programmes	0	640,000	640,000	646,400	646,400	2,572,800
	Use of goods and services	0	640,000	640,000	646,400	646,400	2,572,800
	910603 - Community mobilization	0	117,727	117,727	118,904	118,904	473,263
	Use of goods and services	0	117,727	117,727	118,904	118,904	473,263
Grand Total		0	810,177	810,177	818,279	818,279	3,256,912

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Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	58,280	58,280	58,863	58,863	234,286
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
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910301 - Extension Services	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
	910302 - Surveillance and Management of Diseases and Pests	0	10,098	10,098	10,199	10,199	40,594
	Use of goods and services	0	10,098	10,098	10,199	10,199	40,594
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	35,182	35,182	35,534	35,534	141,432
3901	8.1 Improve efficiency & effectiveness of road transp't	0	35,182	35,182	35,534	35,534	141,432
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	35,182	35,182	35,534	35,534	141,432
	<i>Infrastructure Delivery and Management</i>	0	35,182	35,182	35,534	35,534	141,432
	SP3.3 Public Works, rural housing and water management	0	35,182	35,182	35,534	35,534	141,432
	911101 - Supervision and regulation of infrastructure development	0	35,182	35,182	35,534	35,534	141,432
	Use of goods and services	0	35,182	35,182	35,534	35,534	141,432
Funding:12200 Retained Internally Generate		0	589,424	589,424	595,318	595,318	2,369,484
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	28,000	28,000	28,280	28,280	112,560
1606	4.1 Create an enabling agribusiness	0	28,000	28,000	28,280	28,280	112,560
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	28,000	28,000	28,280	28,280	112,560
	<i>Economic Development</i>	0	28,000	28,000	28,280	28,280	112,560
	SP4.1 Agricultural Services and Management	0	28,000	28,000	28,280	28,280	112,560
	910301 - Extension Services	0	28,000	28,000	28,280	28,280	112,560
	Use of goods and services	0	28,000	28,000	28,280	28,280	112,560

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	543,424	543,424	548,858	548,858	2,184,564
3901	8.1 Improve efficiency & effectiveness of road transp't	0	543,424	543,424	548,858	548,858	2,184,564
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	543,424	543,424	548,858	548,858	2,184,564
	<i>Infrastructure Delivery and Management</i>	0	543,424	543,424	548,858	548,858	2,184,564
	SP3.3 Public Works, rural housing and water management	0	543,424	543,424	548,858	548,858	2,184,564
	911101 - Supervision and regulation of infrastructure development	0	543,424	543,424	548,858	548,858	2,184,564
	Use of goods and services	0	44,424	44,424	44,868	44,868	178,584
	Non Financial Assets	0	499,000	499,000	503,990	503,990	2,005,980
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	18,000	18,000	18,180	18,180	72,360
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	18,000	18,000	18,180	18,180	72,360
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	18,000	18,000	18,180	18,180	72,360
	<i>Social Services Delivery</i>	0	18,000	18,000	18,180	18,180	72,360
	SP2.2 Public Health Services and management	0	18,000	18,000	18,180	18,180	72,360
	910903 - Liquid waste management	0	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
	Funding:12602 DACF Sources	0	650,000	650,000	656,500	656,500	2,613,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	650,000	650,000	656,500	656,500	2,613,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	650,000	650,000	656,500	656,500	2,613,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	650,000	650,000	656,500	656,500	2,613,000
	<i>Infrastructure Delivery and Management</i>	0	650,000	650,000	656,500	656,500	2,613,000
	SP3.3 Public Works, rural housing and water management	0	650,000	650,000	656,500	656,500	2,613,000
	911101 - Supervision and regulation of infrastructure development	0	650,000	650,000	656,500	656,500	2,613,000
	Non Financial Assets	0	650,000	650,000	656,500	656,500	2,613,000
	Funding:12603 DACF Sources	0	8,369,561	8,369,561	8,453,256	8,453,256	33,645,635

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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	6,663,802	6,663,802	6,730,440	6,730,440	26,788,485
3901	8.1 Improve efficiency & effectiveness of road transp't	0	6,663,802	6,663,802	6,730,440	6,730,440	26,788,485
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	6,663,802	6,663,802	6,730,440	6,730,440	26,788,485
	<i>Infrastructure Delivery and Management</i>	0	6,663,802	6,663,802	6,730,440	6,730,440	26,788,485
	SP3.3 Public Works, rural housing and water management	0	6,663,802	6,663,802	6,730,440	6,730,440	26,788,485
	911101 - Supervision and regulation of infrastructure development	0	6,663,802	6,663,802	6,730,440	6,730,440	26,788,485
	Use of goods and services	0	612,325	612,325	618,448	618,448	2,461,547
	Non Financial Assets	0	6,051,477	6,051,477	6,111,992	6,111,992	24,326,938
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,705,759	1,705,759	1,722,816	1,722,816	6,857,150
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,705,759	1,705,759	1,722,816	1,722,816	6,857,150
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,705,759	1,705,759	1,722,816	1,722,816	6,857,150
	<i>Social Services Delivery</i>	0	1,705,759	1,705,759	1,722,816	1,722,816	6,857,150
	SP2.2 Public Health Services and management	0	176,909	176,909	178,678	178,678	711,173
	910903 - Liquid waste management	0	176,909	176,909	178,678	178,678	711,173
	Use of goods and services	0	176,909	176,909	178,678	178,678	711,173
	SP2.3 Environmental Health and sanitation Services	0	1,528,850	1,528,850	1,544,139	1,544,139	6,145,977
	910901 - Environmental sanitation Management	0	267,000	267,000	269,670	269,670	1,073,340
	Use of goods and services	0	267,000	267,000	269,670	269,670	1,073,340
	910902 - Solid waste management	0	1,261,850	1,261,850	1,274,469	1,274,469	5,072,637
	Use of goods and services	0	1,261,850	1,261,850	1,274,469	1,274,469	5,072,637
Funding:14009 Consolidated Fund Sources		0	455,786	455,786	460,344	460,344	1,832,262

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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	455,786	455,786	460,344	460,344	1,832,262
3901	8.1 Improve efficiency & effectiveness of road transp't	0	455,786	455,786	460,344	460,344	1,832,262
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	455,786	455,786	460,344	460,344	1,832,262
	<i>Infrastructure Delivery and Management</i>	0	455,786	455,786	460,344	460,344	1,832,262
	SP3.3 Public Works, rural housing and water management	0	455,786	455,786	460,344	460,344	1,832,262
	911101 - Supervision and regulation of infrastructure development	0	455,786	455,786	460,344	460,344	1,832,262
	Non Financial Assets	0	455,786	455,786	460,344	460,344	1,832,262
Grand Total		0	10,123,051	10,123,051	10,224,282	10,224,282	40,694,666