



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

NKWANTA SOUTH MUNICIPAL ASSEMBLY



RESOLUTION OF THE ASSEMBLY

In accordance with section (2) of the Local Government Act (Act 938) and subject to article 245 of the 1992 constitution. The Revenue and Expenditure estimates of the Nkwanta South Municipal for the year 1st January to 31st December, 2026, were approved by the General Assembly at a meeting held in the Assembly Hall in Nkwanta on 29th October, 2025

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢7,525,233.17	GH¢ 8,788,858.00	GH¢ 38,841,666.00

Total Budget GH¢55,155,757.17

MR. DAVID M TUGLO

MUNICIPAL CO-ORDINATING DIRECTOR

HON. EDWARD YILENGNE YAGYABUM

PRESIDING MEMBER

Table of Contents

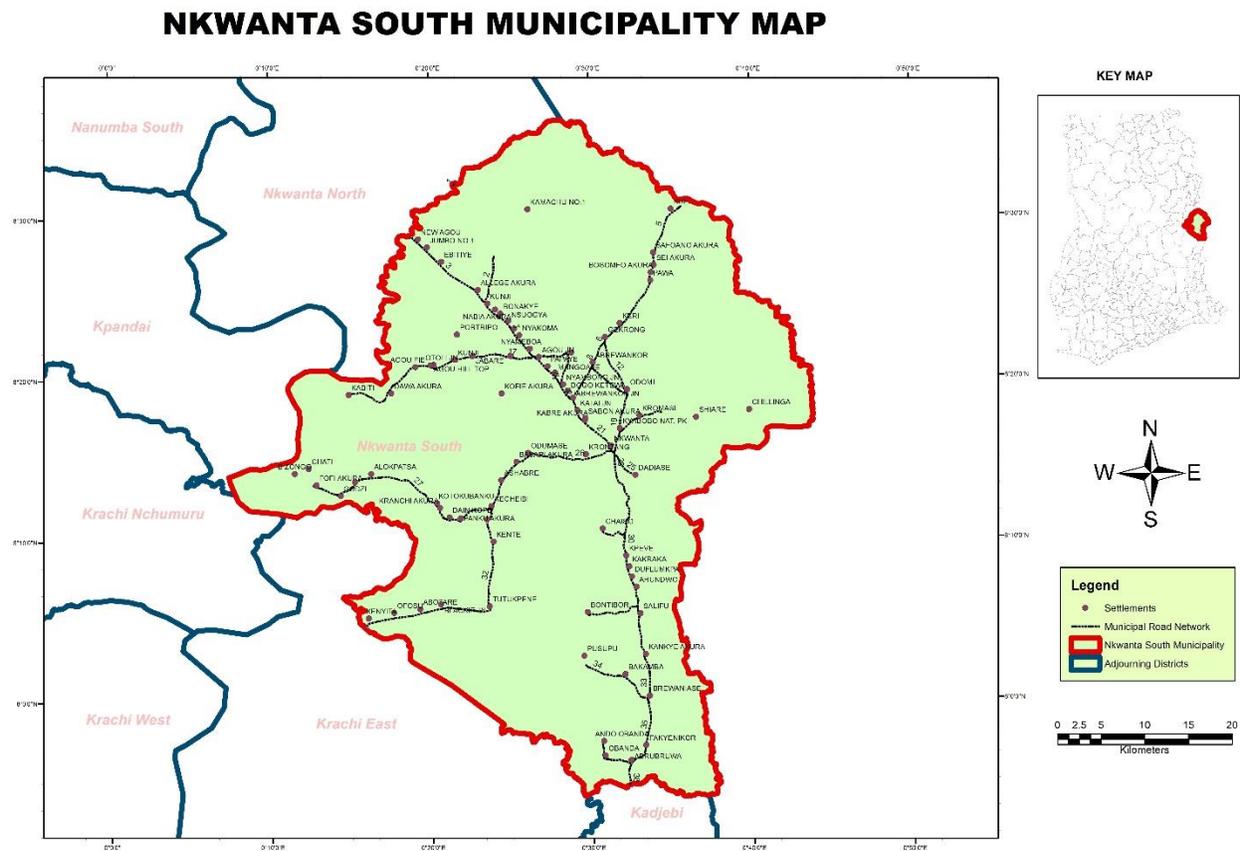
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	6
Vision.....	6
Mission.....	6
Goals	7
Core Functions	7
District Economy.....	7
Key Issues/Challenges.....	14
Key Achievements in 2025	16
Revenue and Expenditure Performance	19
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	22
Policy Outcome Indicators and Targets.....	23
Revenue Mobilization Strategies	25
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	26
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	26
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	39
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	54
PROGRAMME 4: ECONOMIC DEVELOPMENT	64
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	72
PART C: FINANCIAL INFORMATION.....	77
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	78

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The District was part of the larger Nkwanta district established in 1989 by L.I. 1496 until the northern part was split to create Nkwanta North Dist. by LI 1892 on 29th Feb., 2008.

Figure 1: Map of Nkwanta South Municipality



Population Structure

The Municipality covers a total land area of 2,473 square kilometres and has a projected population of 145,401, with males accounting for 50.5% and females 49.5%. This corresponds to a population density of 59 persons per square kilometre. In terms of settlement patterns, 71.4% of the population resides in rural areas, while 28.6% live in urban areas.

The sex ratio is defined as the number of males per 100 females. Sex ratios that are higher than 100 indicate that there are more males than females but sex ratios under 100 indicate that there are more females than males. The sex ratio of Nkwanta South is 102.0 based on the 2021 PHC.

The age-dependency ratio is the ratio of people in the “dependent” ages (those under age 15 and ages 65 and older) to those in the “economically productive” ages (15 to 64 years) in a population.

The dependency ratio for the Nkwanta South Municipality is still higher than that of the region indicating 82.7 (child and adult) dependents for every 100-working people.

The Municipality’s dependency ratio of 82.7 indicates that there are approximately 83 dependents for every 100 working-age persons. This high burden of dependents has significant development implications.

Vision

To effectively and efficiently mobilise resources and distribute same to promote and sustain socio-economic development through grassroot participatory decision making.

Mission

It exists to facilitate the improvement in the quality of life of the people within the Assembly’s jurisdiction through the equitable provision of services for its total development within the context of good governance in a sustainable manner.

Goals

To promote inclusive economic growth, enhance human development, ensure environmental sustainability and resilience, and strengthen governance and institutional effectiveness for improved living standards.

Core Functions

- Exercise political and administrative authority, promote local economic development, provide guidance, give direction to, and supervise the other administrative authorities
- Exercise deliberative, legislative and executive functions.
- Be responsible for the overall development
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for overall development
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services
- Be responsible for the development, improvement and management of human settlements in the environment
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety

District Economy

- **Agriculture**

The economy of the Municipality is generally agrarian as it employs about 71.9% of the economically active population. The Municipality is a major producer of cassava, yam, maize, rice, groundnuts, cowpea and. Agriculture within the Municipality is mostly rain-fed although there are available few irrigation facilities that are

owned by private individuals. These facilities are on a small scale and are mostly used for vegetable farming.

Moreover, subsistence farming is predominant averaging two (2) acres of land per farmer. Mechanised farming is not practiced in the Municipality due to unavailability of adequate equipment; hence farmers still use cutlasses and hoes. There is limited access to credit facilities.

Farmers depend mostly on traditional methods of storage resulting in significant post-harvest losses especially during the rainy season due to poor road conditions. Agro-processing is largely limited to cassava processing into gari; therefore about 95% of agricultural produce are sold in their law state.

Currently, there are six (6) Agricultural Extension Agents (AEA's) in the Municipality resulting in an AEA-farmer ratio of 1:5,833 which is against the standard of 1:500. This implies that there is limited access to the services of AEAs which could affect agricultural productivity in the Municipality.

There are about twenty-four (24) active Farmers Based Organizations (FBOs) identifiable in the Municipality each with varied membership and crops produced.

- **Road Network**

The estimated total length of road in the Municipality is 314km. The major ones are the Kadjebi-Brewaniase – Nkwanta – Damanko road and Nkwanta-Dambai whilst the rest are feeder roads. The transportation network in Nkwanta South Municipality is largely road-based, serving as the primary means of movement for people, goods, and services. The Municipality is strategically located along the Eastern Corridor Road, which is a critical national route connecting the northern and southern parts of Ghana. This road provides significant potential for trade, market access, and regional integration. However, while sections of the corridor are tarred and motorable, many feeder and community roads remain in poor condition, particularly during the rainy season when they become muddy, slippery, and impassable.

Rural communities are the most affected by these challenges, as poor road networks hinder access to markets, schools, health facilities, and administrative ser-

vices. Farmers in remote areas face difficulties transporting produce, which contributes to high post-harvest losses, low farm-gate prices, and reduced income. Transport costs are also high due to the poor state of the roads, further affecting the competitiveness of agricultural products.

- **Energy**

The energy situation in Nkwanta South Municipality is characterised by limited access and unreliability. The national electricity grid extends to Nkwanta and some surrounding communities, but many rural areas remain unconnected, relying instead on kerosene lamps, candles, batteries, and small generators for lighting. Even in grid-connected communities, power supply is often erratic, with frequent outages disrupting household activities, businesses, and social services such as health facilities and schools.

The over-reliance on fuelwood and charcoal for cooking is widespread, contributing to deforestation and environmental degradation. This also imposes a burden on women and children, who spend long hours collecting firewood. The adoption of cleaner and alternative energy sources such as liquefied petroleum gas (LPG), improved cookstoves, and renewable energy technologies (especially solar) remains low, although used in some rural communities, schools, and health centers. In the medium to long term, investment in expanding the national grid to off-grid communities, improving the stability of power supply, and promoting renewable energy will be essential. Strengthening ICT and telecommunication infrastructure, coupled with affordable energy access, will not only improve living standards but also support education, health service delivery, and business growth in the Municipality.

- **Health**

The health delivery system is managed by the Municipal Health Management Team (MHMT) which is headed by the Municipal Director of Health Services. Among the services provided by the MHMT are Health Administration, Health Promotion and Curative Services, Maternal and Child Health/Family Planning Services and Disease Control and Preventive Services. The Team is also responsible for the co-ordination of the activities of the various divisions and collaborates with

other health related sectors for the promotion of health development and disease prevention.

The Municipality has been zoned into five Sub-districts to facilitate health delivery. Each zone is managed by a Sub-District Health Team (SDHT) under the supervision of the MHMT. The Municipality currently has five SDHTs at Tutukpene, Kecheibi, Brewaniase, Nkwanta and Bonakye/Kabiti.

There are two (2) Hospitals in the Municipality; St Joseph's Catholic and Municipal Government Hospitals at Nkwanta, 2 (2) Health Centres at Brewaniase and Tutukpene, and twenty-six (26) CHPS Compounds.

- **Education**

There are 94 Pre-Schools, 94 Primary Schools, 67 Junior High Schools and 4 second cycle institutions. There is no tertiary educational institution in the Municipality. It must be, however, be indicated that 55.5% of the aforementioned schools hold classes under shed and dilapidated structures. This, consequently, affect negatively the eventual performance of candidates in the BECE in the Municipality. Also, there is high desk deficit of about 6,000 desks due to which pupils are forced to sit on the floor or carry tables and chairs from their homes.

- **Market Centres**

The Municipality has a number of marketing centers that attract sellers and buyers from all parts of Ghana and the Republic of Togo. These are located in Nkwanta, Breweniase, Kue, Bonakye, Kabiti, Keri, Tutukpene and Ofosu and held mostly on weekly basis. Trading activities in the Municipality, particularly in the periodic markets constitute one of the major sources of revenue to the Assembly. The investment and improvement of market infrastructure prominently has the potential of boosting the Municipality's revenue generation. Currently, economic activities in the Municipality are supported by four financial Institutions namely: Ghana Commercial Bank Ltd, Agricultural Development Bank, National Investment Bank and North Volta Rural Bank Ltd.

Cocoa production is a major activity especially in Kecheibi and its surrounding areas. Cashew development is also picking up. Potential exists for large-scale cultivation of these cash crops – cocoa and cashew. There is also the potential for cassava chips production and gari processing for export. Honey production is gaining popularity for export.

- **Water and Sanitation**

Access to water and sanitation services in the Municipality remains a major developmental challenge. Rural communities largely depend on boreholes, hand-dug wells, streams, and rivers as their main sources of water. While some limited mechanized boreholes and small-town pipe schemes exist, their coverage is inadequate, and functionality is often hampered by poor maintenance. Seasonal variations also affect water availability, with many streams and wells drying up during the dry season.

Sanitation services are equally constrained. Open defecation is still widely practised, particularly in rural and peri-urban communities, due to inadequate household latrines and limited access to public toilet facilities. Wastewater disposal is mainly through household soak-away pits or direct discharge into the environment, while solid waste management is characterised by indiscriminate dumping, with only a few communities benefiting from organised waste collection services.

- **Tourism**

The Municipality possesses a wide range of naturally attractive features. The developed tourist attractions include Kyabobo Range National Park at Nkwanta, which contains Kyabobo and Kelembo Mountains, Kanton camping site, Laboun Waterfalls, various species of plants and animals including the largest colony of butterflies in the world, Kue ridge and cave, Kue River walk and the breast mountain. The hanging Village at Shiare, 10km from Nkwanta, which is the paramount seat of the Achode people has a potential of becoming a tourist site that can create jobs and wealth.

There are other undeveloped tourism potentials within the Municipality which when developed can boost the IGF of the Assembly.

- **Environment**

Human Settlement (Built Environment) in the Nkwanta South Municipality are predominantly rural in nature, with about 71.4% of the population living in rural communities and only 28.6% in urban centres. Settlements are highly dispersed, with many small communities scattered across the Municipality. This dispersed and low-density pattern poses significant challenges for the provision of basic infrastructure and social services such as potable water, electricity, health, and education. The per-capita cost of delivering these services is therefore relatively high compared to more compactly settled areas.

The built environment in the Municipality is characterised by mixed housing types, including traditional mud houses with thatched or iron-sheet roofing, as well as a growing number of block houses with corrugated roofing in the urban areas, particularly in Nkwanta, the municipality's capital. Despite this gradual improvement in housing quality, overcrowding and inadequate housing facilities remain issues in some parts of the Municipality. Access to affordable and durable housing materials is also limited, further contributing to the slow pace of modernization in rural settlements.

Road infrastructure is a critical challenge within the built environment. While the Eastern Corridor Road passes through the Municipality, many feeder roads that link farming communities to markets remain in poor condition, especially during the rainy season. This restricts movement, affects access to services, and contributes to high post-harvest losses for farmers. Drainage systems are poorly developed in most urban communities, resulting in localized flooding and environmental health risks during heavy rains.

Sanitation infrastructure within settlements is also inadequate. Open defecation and poor solid waste management practices are still prevalent in many rural and

peri-urban communities due to the lack of household and communal latrines, waste disposal sites, and organised collection systems. These challenges compromise public health and environmental safety.

The rapid urbanization of Nkwanta town has also led to unplanned physical development, with limited enforcement of planning regulations. This has resulted in haphazard layouts, encroachment on road reservations, and congestion in some sections of the township. The Assembly faces constraints in terms of logistics and resources to implement effective spatial planning and development control.

The development of the built environment in Nkwanta South requires strengthening spatial planning systems, upgrading housing and settlement infrastructure, and ensuring proper waste management. Investment in road and drainage infrastructure, alongside affordable housing schemes, would greatly improve living conditions. Promoting community participation in settlement planning and enhancing enforcement of building regulations will also be critical in shaping sustainable and resilient human settlements in the Municipality.

Climate Change

Nkwanta South Municipality is highly vulnerable to the impacts of climate change due to its dependence on rain-fed agriculture and its dispersed rural settlement pattern. The area experiences a tropical climate with a bimodal rainfall pattern; however, recent years have seen increasing variability in rainfall, prolonged dry spells, and shifts in the onset and cessation of rains. These changes pose serious challenges to food security, livelihoods, and the sustainability of the natural environment.

The agricultural sector, which employs over 70% of the population, is the most affected by climate variability. Erratic rainfall patterns disrupt planting cycles for key crops such as yam, cassava, maize, and rice, leading to reduced yields. Extended dry spells and rising temperatures increase crop failures and lower soil fertility, while excessive rainfall and flooding during the wet season contribute to post-har-

vest losses, soil erosion, and the spread of crop and livestock diseases. Livestock production is also affected by dwindling pasture and water availability during prolonged droughts.

Climate change also intensifies pressure on water resources in the Municipality. Communities already struggle with limited access to potable water, and drying up of surface water bodies during the dry season worsens the situation. This heightens the risk of waterborne diseases and places additional burdens on women and children, who are often responsible for water collection.

Deforestation and unsustainable farming practices in parts of the Municipality exacerbate climate change impacts. The clearing of land for agriculture and fuelwood collection reduces vegetative cover, accelerating land degradation and biodiversity loss. This further undermines the resilience of farming systems and ecosystems to climate shocks.

The built environment is not immune to climate risks. Heavy rains often damage feeder roads, cutting off farming communities from markets and services, while poor drainage in urban areas like Nkwanta town leads to localized flooding and associated health risks.

In the medium to long term, addressing climate change in the Municipality will require integrating climate-smart agricultural practices, such as drought-resistant crop varieties, irrigation schemes, and soil and water conservation techniques. Strengthening early warning systems, diversifying livelihoods, and promoting agroforestry and reforestation initiatives will be critical. Investment in resilient infrastructure, especially roads and drainage, alongside community sensitization on sustainable land management, will also play a key role in reducing vulnerability and safeguarding development gains.

Key Issues/Challenges

- Limited entrepreneurial capacity among MSMEs

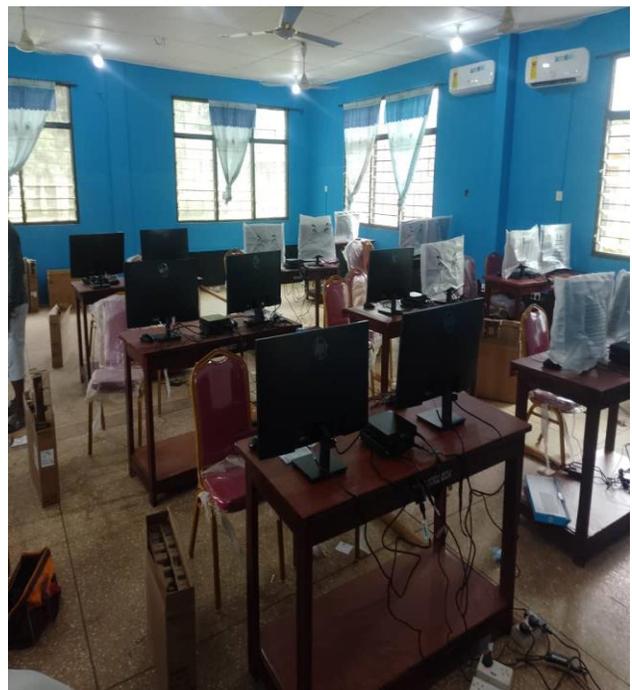
- Inadequate market infrastructure
- Low agricultural productivity and limited farmer capacity
- Limited agro-processing facilities
- Limited access to essential health services
- Inadequate access to potable water
- Poor solid waste and sanitation management
- Geographical disparities in education
- Inadequate disability-inclusive services
- Limited child protection systems
- Encroachment in protected areas and illegal logging
- Unpredictable rainfall patterns and high temperatures
- Poor road condition and limited transport network
- Inadequate spatial planning and land management
- Poor maintenance culture of infrastructure
- Weak disaster preparedness and response
- Ineffective sub-district governance structures
- Insufficient office and logistical resources
- Chieftaincy disputes and cultural conflicts

Key Achievements in 2025

1no. 3-Unit Classroom Block with ancillary facilities completed at Kecheibi-Asuogya (DPAT)



1no. ICT Centre Rehabilitated and Furnished at Nkwanta Senior High School (SOCO)



Potholes on Bitumen-Surfaced Road Patched in Nkwanta (SOCO)



3no. Boreholes Drilled and Fixed with hand pump at Portripur no. 4, Chanfori, & Kecheibi (SOCO)



Disbursement of Economic Empowerment Tools and Cash to Ninety-Eight (98) PWD's (Disability Fund)



Revenue and Expenditure Performance

This section presents the trend analysis of the District Assembly revenue and expenditure performance over the medium term – 2023 – 2025 as at September.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	44,000.00	-	44,000.00	27,036.40	150,000.00	120,182.00	80.12
Other Rates (Specify)	100.00	-	100.00	1,020.00	20,148.00	16,500.00	81.89
Fees	159,500.00	202,963.26	195,700.00	166,495.48	209,705.00	119,012.98	56.75
Fines	1,500.00	1,399.00	1,500.00	0	1,500.00	0	56.75
Licences	140,000.00	216,849.63	152,300.00	98,719.21	118,000.00	97,381.00	82.53
Land	23,000.00	2,650.00	9,000.00	7,710.71	6,447.00	4,750.00	73.68
Rent	24,400.00	8,751.16	24,400.00	21,588.00	31,200.00	28,308.20	90.73
Investment	4,000.00	-	-	-	-	-	-
Sub-Total	396,500.00	432,613.05	427,000.00	322,569.80	537,000.00	386,134.18	71.91
Royalties	49,000.00	11,567.72	63,000.00	0	13,000.00		
Total	396,500.00	432,613.05	427,000.00	322,569.80	550,000.00	386,134.18	71.91

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	445,500.00	444,180.77	490,000.00	322,569.80	550,000.00	386,134.18	71.91
Compensation Transfer	2,914,650.00	3,442,112.00	2,914,650.18	6,312,201.40	6,979,600.00	4,472,036.76	64.07
Goods and Services Transfer	89,000.00	37,749.86	143,000.00	-	143,000.00	111,800.00	78.18
Assets Transfer	25,180.00	-	180.00	-	-	-	-
DACF	4,971,188.25	1,393,876.35	28,043,899.46	1,794,186.76	19,682,616.16	6,406,908.08	32.55
DACF-MP	500,000.00	388,657.72	700,000.00	649,214.41	1,360,507.25	810,723.58	59.59
DACF-PWD	250,000.00	246,371.94	270,000.00	246,113.32	863,218.39	383,988.25	44.48
DACF-RFG	1,303,390.00	1,110,888.29	2,017,086.00	1,924,410.35	1,000,000.00	-	-
UNICEF	2,398,370.79	25,000.00	25,000.00	25,000.00	50,000.00	-	-
MAG	32,195.77	33,013.13	-	-	-	-	-
SOCO	2,955,557.19	1,104,265.00	8,772,098.00	2,944,011.77	6,544,691.52	2,843,899.46	43.45
Total	15,885,032.00	8,226,115.06	43,375,913.64	14,217,707.81	37,173,633.32	15,415,490.31	54.93

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,334,492.00	4,948,802.00	2,515,200.00	6,372,201.40	6,979,600.00	4,491,396.41	64.35
Goods and Service	3,804,008.00	2,644,823.00	5,413,947.18	262,569.80	4,356,736.22	1,211,243.15	27.80
Assets	8,746,532.00	8,071,251.00	10,272,867.00	2,802,950.56	25,837,297.10	3,654,528.67	14.14
Total	15,885,032.00	15,664,876.00	18,202,014.18	9,437,721.76	37,173,633.32	9,357,168.23	25.17

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

FOCUS AREA	POLICY OBJECTIVE
ECONOMIC DEVELOPMENT	
Private Sector Development	-Improve support for entrepreneurship and MSME development -Formalise the informal economy
Trade and Investment	Enhance Domestic Trade
Agriculture and Agribusiness Development	-Enhance agricultural production and agri-business for economic transformation -Create an enabling agribusiness environment -Promote agriculture as a viable business among the youth
SOCIAL DEVELOPMENT	
Population Management	Harness the demographic dividend
Health and Health Services	-Ensure equitable, affordable and quality Universal Health Coverage (UHC) -Reduce the incidence of new STIs, HIV and AIDS and other infections, especially among vulnerable groups
Water, Environmental Sanitation and Hygiene	-Improve access to safe, reliable and sustainable water supply services for all -Promote efficient and sustainable waste management
Education and Training	Enhance equitable access to, and participation in quality education at all levels
Social Protection and Poverty Reduction	Reduce disparities in poverty within and across socio-economic groups and geographical areas
Disability-Inclusive Development	Promote the active participation and equal inclusion of PWDs in all dimensions of social and economic development
Child Protection and Development	Prevent and protect children from all forms of violence, abuse, neglect and exploitation
ENVIRONMENT AND HUMAN SETTLEMENTS DEVELOPMENT	
Protected Areas	Safeguard forest and protected areas
Climate Variability and Change	Enhance climate change resilience
Transport and Road	Improve efficiency and effectiveness of road transport infrastructure and services
Human Settlements Development	Promote sustainable spatially integrated development of human settlements
Infrastructure Maintenance	Promote effective maintenance culture
Hydrological threats	Improve national resilience to hydrological threats
GOVERNANCE AND INSTITUTIONAL DEVELOPMENT	
Local Governance and Decentralisation	-Deepen political and administrative decentralisation -Strengthen Fiscal Decentralisation
Public Institution Reforms	Strengthen the effectiveness, accountability, and efficiency of public institutions
Culture for National Development	Promote cultural heritage for national development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
% Change in IGF		Percentage (%)	40	-15.3	10.3	-27.4	70.5	19.7	70.5	100	100	100
% of Sub-Structures Collecting Revenue		Percentage (%)	100	33	100	66.7	100	100	100	100	100	100
Proportion of Total IGF Collected by Sub-Structures		Percentage (%)	100	33	100	42	100	45	100	100	100	100
Average Crop Yield Per Hectare (Major Crops – Cassava, Yam, Rice, Maize)		(Tonne/Ha)	30	12.9	30	12.1	20	14.2	40	50	60	70
% of Farmers With Access to Extension Services		Percentage (%)	60	42.5	60	48.2	60	54.5	58	60	70	80
% of Farmers Adopting Improved Technologies		Percentage (%)	20	2	10	2.01	10	2.03	5	10	20	40
% Change in Post-Harvest Losses		Percentage (%)	10	15	10	20	10	15	10	8	5	5

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Pupil-to-Desk Ratio		Ratio	2:1	4:1	2:1	3:1	2:1	3:1	3:1	2:1	2:1	2:1
BECE Pass Rate		Percentage (%)	60	58.3	60	55.35	60	61.3	70	75	80	85
Gender Parity Index		Ratio	1.0	0.97	1.0	0.99	1.0	0.9	1.0	1.0	1.0	1.0
Proportion of Functional Health Service Delivery Points		Percentage (%)	100	100	100	100	100	97	100	100	100	100
Proportion of Registered PWDs Supported and are Engaged in Economic Ventures	Percentage of registered PWDs who receive support and are participating in income-generating activities	Percentage (%)	50	30	50	30	50	45.2	70	80	90	100
Proportion of Registered PWDs Supported and are Engaged in Economic Ventures		Percentage (%)	50	45	50	45	50	47	55	60	70	80

Revenue Mobilization Strategies

Revenue	Objective (s)	Key Strategies
Rates	To increase revenue from Rates by 30% by 31 st December, 2026	<ul style="list-style-type: none"> -Formation of IGF technical working team. -Tax education -Property valuation
Lands and Royalties	To increase revenue from lands and royalties by 30% by 31 st December, 2026	<ul style="list-style-type: none"> -Proper billing system for the Telcos -Streamline permit processing system -Education and sensitization
License (Business Operating Permit-BOP)	To increase revenue from Licenses by 30% by 31 st December, 2026	<ul style="list-style-type: none"> -Provision of logistics -Building of comprehensive database on businesses - E-billing -Collector zones
Fees	To increase revenue from Fees by 20% by 31 st December, 2026	<ul style="list-style-type: none"> -Target setting for revenue collectors -Capacity building of revenue collectors -Engaging Trade Associations
Fines, Penalties and Forfeitures	To increase revenue from Fines, penalties and forfeitures by 25% by 31 st December, 2026	<ul style="list-style-type: none"> -Enforcement by laws -Use of taskforce
Rent	To increase revenue from Rents by 15% by 31 st December, 2026	<ul style="list-style-type: none"> -Streamline Billing System -Proper billing system

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralization
- Strengthen Fiscal Decentralization
- Promote cultural heritage for national development

Budget Programme Description

The **Management and Administration Programme** provide overall administrative and logistical support to ensure the efficient and effective functioning of the Assembly. It focuses on prudent management of the Assembly's resources and the promotion of cordial working relationships with key stakeholders. The programme will be implemented through the Central Administration and Finance Departments and will deliver the following sub-programmes:

- General Administration
- Finance and Audit
- Planning, Budgeting, Coordination, and Statistics
- Legislative Oversight
- Human Resource Management

Despite ongoing efforts, the programme faces several key challenges, including:

- Weak leadership and governance structures.
- Inadequate office and residential accommodation.
- Huge financing gaps.
- Poor information management systems.

A total staff strength of Fifty-Five (55) officers will support the implementation of this programme through the various operational units, namely the General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource Unit, Internal Audit Unit, and Records Unit.

SUB-PROGRAMME 1.1 General Administration

- To provide secretarial and office support services for the effective functioning of the Assembly.
- To offer administrative support to the various departments to facilitate the implementation of the Assembly's development programmes.
- To enhance public awareness and understanding of the Assembly's programmes and priorities.

Sub-Programme Description

The **General Administration Sub-Programme** ensures the provision of essential services and facilities that support the administrative and operational functions of the Assembly. It provides logistical support, including transport management, estate management, cleaning services, security, maintenance, and stores management.

The sub-programme is delivered through the following Units:

- Administration
- Security
- Transport
- Stores and Procurement
- Records

Key Challenges

- Inadequate office and residential accommodation, as well as insufficient office equipment.
- Inadequate transportation and logistical resources to support effective operations.

Source of Funding

The sub-programme is funded through the District Assemblies Common Fund (DACF), Government of Ghana (GoG) transfers, and the Internally Generated Funds (IGF) budget.

A total staff strength of **six (6)** officers is responsible for the implementation of this sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management meetings organized	No. of meetings	4	4	4	4	4	4
PRCC meetings organized	No. of meetings	2	2	4	4	4	4
Procure office supplies and consumables	Quantities of stationery required	20bx	25bx	15bx	30bx	30bx	30bx
	No. of computers needed	2	0	10	5	5	5
National days celebrated	No. of celebrations	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Organisation of 4no. Entity Tender Committee Meetings • Organisation of 4no. Management Meetings • Maintenance and Insurance of Official Vehicles and Equipment • Procurement of office Stationery and Equipment (10no. laptops, 7no. printers) • Procurement and Installation of 100no. Conference Chairs • Procurement of Office Furniture, ICT Equipment, 8no. motorbikes • Conduct of MUSEC Meetings • Provision of Support for Security Operations 	<ul style="list-style-type: none"> • Rehabilitation of MCE's Residency • Renovation of Official Accommodation

SUB-PROGRAMME 1.2 Finance and Audit

Sub-Programme Objective

- To coordinate and enhance transparency in resource mobilisation, improve financial management, and ensure timely reporting.

Sub-Programme Description

The **Finance and Audit Sub-Programme** focuses on promoting sound financial management practices within the Assembly. It ensures the establishment and implementation of financial policies and procedures for effective planning, control, and accountability in all financial transactions.

Key activities to be undertaken under this sub-programme include:

- Ensuring compliance with accounting standards and timely financial reporting.
- Strengthening the Assembly's revenue mobilization mechanisms.
- Maintaining accurate and up-to-date accounting records.
- Ensuring effective financial control and management of assets, liabilities, revenues, and expenditures.
- Preparing monthly, quarterly, and annual financial statements and reports.
- Providing financial advice to Management to support informed decision-making.
- Assisting in the preparation of annual budget estimates.
- Responding promptly to audit observations from both internal and external auditors.
- Ensuring timely processing and payment of claims to contractors and suppliers when funds are available.
- Preparing monthly bank reconciliation statements of the Assembly's accounts.

The sub-programme is implemented through the General Accounts Office, the Treasury, and the Internal Audit Unit, with a total staff strength of **nine (9)** officers.

Funding for this sub-programme is derived from the District Assemblies Common Fund (DACF), Internally Generated Funds (IGF), and Government of Ghana (GoG) budgetary allocations.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Treasury and Accounting Activities	Financial statements submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Revenue Collection and Management	Logistics provided by	Jan	Jan	Jan	Jan	Jan	Jan
	Database updated by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Internal Audit Operations	Audit plan prepared by	Jan	Jan	Jan	Jan	Jan	Jan
	No. of Audit Committee sittings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>FINANCE</p> <ul style="list-style-type: none"> • Preparation, Submission, Validation of Financial Reports • Monitoring and Auditing of Zonal Councils' Financial Records and revenue education • Procurement of Value Books • Updating of Revenue Register and Preparation of Revenue Improvement Action Plan (RIAP) • Printing and Distribution of BOP and Property Rate Bills <p>AUDIT</p> <ul style="list-style-type: none"> • Organisation of 4no. Audit Committee Meetings 	

SUB-PROGRAMME 1.3 Human Resource Management

Sub-Programme Objective

- To improve human resource information gathering and management to enhance timely decision-making.
- To build the capacity of staff to strengthen local governance and improve service delivery.
- To effectively implement staff performance management systems.

Sub-Programme Description

The **Human Resource Management Sub-Programme** focuses on enhancing the efficiency and effectiveness of staff management within the Assembly. It ensures that personnel are well-trained, motivated, and adequately supported to deliver quality public services.

The sub-programme covers key human resource functions such as:

- Management of promotions, leave, transfers/postings, welfare, discipline, and job descriptions.
- Training and development of staff through both internal and external capacity-building programmes.
- Recruitment of qualified personnel with the right skill mix and competencies to meet the Assembly's operational needs.
- Periodic assessment of staff performance to determine eligibility for promotion and higher responsibilities.

The **Human Resource Unit** of the Assembly is responsible for implementing this sub-programme through the following activities:

- Conducting training needs assessments.
- Undertaking staff performance appraisals.
- Updating and maintaining comprehensive staff records.

- Coordinating training and development programmes across decentralized departments.

Funding for this sub-programme is sourced from the District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant (DACF-RFG), and the Internally Generated Funds (IGF).

Implementation of this sub-programme will benefit all staff of the Assembly, including decentralized departments. A total staff strength of **one (1)** officer will be responsible for its coordination and delivery.

The main challenge affecting the smooth implementation of this sub-programme is **inadequate logistics**.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacities of staff built	No. of staff trained	30	40	60	70	80	90
Human Resource Database management	Database updated by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	10	12	15	15	15	15
	No. of participants	20	40	40	45	50	50
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.	

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Organisation of 1no. Workshop on Organisational Development and Change Management • Organisation of 1no. Workshop on Report Writing and Presentation Skills • Organisation of Sensitisation Forum for Staff on Local Governance Act, 2016 (Act 936), Local Government Service Protocol, and By-laws 	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Sub-Programme Objectives

- To ensure that projects and programmes are effectively integrated into a well-defined development plan.
- To prepare short-, medium-, and long-term development plans that reflect the Municipality's development priorities and needs.
- To prepare and timely submit quarterly progress and monitoring reports.
- To prepare and timely submit the Annual Composite Budget in line with the approved format and timelines set out in the Ministry of Finance (MoF) budget guidelines.
- To ensure timely processing of payments to consultants and contractors for works executed and services rendered.
- To prepare and submit quarterly budget performance reports.
- To monitor the implementation of all field programmes and projects to assess efficiency, effectiveness, and impact.

Sub-Programme Description

The **Planning, Budgeting, Coordination and Statistics Sub-Programme** is responsible for coordinating the formulation, implementation, monitoring, and evaluation of the Assembly's development plans and budgets. It ensures that all programmes and projects are aligned with national development priorities, sector policies, and the aspirations of the Municipal Assembly.

Key activities undertaken under this sub-programme include:

- Preparing and managing the Assembly's annual budget and ensuring that resources are utilized in accordance with approved plans and mandates.
- Reviewing and updating the Medium-Term Development Plan (MTDP) and the Composite Budget in line with national guidelines.

- Conducting stakeholder consultations to guide participatory planning and development processes.
- Undertaking routine monitoring and periodic evaluation of all plans, budgets, programmes, and projects to ensure effective implementation.

The sub-programme is implemented through the Development Planning and Budget Units of the Assembly, with a total staff strength of **ten (10)** officers. Funding is sourced from the District Assemblies Common Fund (DACF), Internally Generated Funds (IGF), and Government of Ghana (GoG) budgetary allocations.

The primary beneficiaries of this sub-programme include the various decentralized departments and institutions operating under the Assembly.

Key Challenges

- Inadequate office accommodation.
- Lack of a dedicated vehicle for effective monitoring and supervision of programmes and projects.

Table 11: 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 Assembly’s estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monitoring and evaluation of development projects	Progress Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
MPCU activities and Coordination of development planning	Annual Action Plan /MTD prepared by	August	August	August	August	August	August

Public Sensitization and information dissemination of Government Policies, Town Hall meetings	No. of Town Hall meetings	2	2	2	2	2	2
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
	Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye- laws	No. of meetings held on fee fixing	2	2	3	3	3	3
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>STATISTICS</p> <ul style="list-style-type: none"> Valuation of Properties Public Education on the Relevance of Statistical Information Update of Centralised Administrative Database <p>PLANNING</p> <ul style="list-style-type: none"> Conduct Monitoring and Evaluation of Programmes and Projects Organisation of 4no. MPCU Meetings Organisation of Quarterly Radio Sensitisation Programme on Activities of the Assembly Organisation of 2no. Town Hall Meetings Support for the organisation of youth parliament meetings Support for MCE's Community Engagement Fora <p>BUDGET</p> <ul style="list-style-type: none"> Organisation of 4no. Budget Committee Meetings Preparation of 2027 Annual Action Plan and Composite Budget Organisation of Stakeholder Consultation Meeting on the 2027 Fee-Fixing Resolution (FFR) 	

SUB-PROGRAMME 1.5 Legislative Oversight

- To strengthen the capacity of Assembly Members to initiate and effectively scrutinize by-laws, contracts, and development proposals.
- To enhance the ability of Assembly Members to effectively examine, monitor, and evaluate district revenue and expenditure estimates.
- To improve public understanding of the functions of the Assembly, its committees, and the roles and responsibilities of Assembly Members toward their electorates.

Sub-Programme Description

The **Legislative Oversight Sub-Programme** supports the Presiding Member and Assembly Members in the performance of their legislative, deliberative, and oversight functions during plenary and committee sittings.

The sub-programme seeks to:

- Build the capacity of Assembly Members to initiate and critically review by-laws, contracts, and development proposals.
- Strengthen the operations of the Assembly's committees, in line with the Standing Orders, to enable them to effectively investigate and inquire into the activities and administration of departments and units of the Assembly.
- Enhance the ability of Assembly Members to scrutinize and analyze the Assembly's budget estimates and financial reports.
- Support committees in fulfilling their core responsibility of financial oversight and monitoring of the work of departments and agencies corresponding to their mandates.
- Promote public awareness and understanding of the roles and responsibilities of Assembly Members through town hall meetings, radio discussions, and community engagement activities, thereby addressing misconceptions about their functions as outlined in the Local Governance Act.

The main beneficiaries of this sub-programme include the decentralized departments of the Assembly, public service institutions, **and** the general public.

Funding for this sub-programme is mainly sourced from the Internally Generated Funds (IGF). A total staff strength of **four (4)** officers will support its implementation.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly, Executive Committee and Sub-Committee meetings convened	No. of General Assembly meetings	3	3	3	3	3	3
	No. of Executive Committee meetings	3	3	3	3	3	3
	No. of Sub-Committee meetings	15	15	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Organisation of 4no. PRCC Meetings • Organisation of 3no. Meetings of 5no. Statutory Sub-committees • Organisation of 3no. Execo Meetings • Organisation of 3no. General Assembly Meetings • Procurement and Deployment of Tablets for Assembly Members to Facilitate Paperless Communication and Green Economy Practices 	<ul style="list-style-type: none"> • Construction 3no. Office Complexes for Zonal Councils

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Enhance equitable access to, and participation in quality education at all levels
- Ensure equitable, affordable and quality Universal Health Coverage (UHC)
- Promote efficient and sustainable waste management

Budget Programme Description

The **Social Services Delivery Programme** aims to reduce disparities between rural and urban communities in terms of access to quality social services and overall quality of life. The programme focuses on improving education, health, sanitation, and social protection systems to promote inclusive and sustainable human development.

This programme is delivered through five (5) **Sub-Programmes**, namely:

- Education, Youth and Sports Services
- Public Health Services and Management
- Social Welfare and Community Development
- Birth and Death Registration Services
- Environmental Health and Sanitation Services

Education, Youth and Sports Services

This component focuses on the provision and management of Basic Education, comprising Kindergarten, Primary, and Junior High School levels, catering to children aged 3 to 16 years. Basic Education is predominantly provided through government-operated facilities, while private schools are self-funded and regulated by the Ghana Education Service (GES). The GES curriculum ensures quality and uniformity in instruction.

Provision of free and compulsory basic education includes government support in the form of school infrastructure, teaching and learning materials, and trained teachers. The

Youth and Sports aspect of the sub-programme seek to provide skills development, educational training, and mentorship for the youth to enhance employability. It also promotes youth engagement in health education, volunteerism, peacebuilding, and social cohesion.

Public Health Services and Management

This sub-programme focuses on the delivery of quality public health and clinical services aimed at improving the health and well-being of the populace. It encompasses the provision of health infrastructure, equipment, and preventive health programmes. The Community-based Health Planning and Services (CHPS) strategy remains the Municipality's main approach to delivering basic healthcare at the community level. Key areas include health promotion, immunization, maternal and child health, and HIV/AIDS awareness and prevention.

Environmental Health and Sanitation Services

This sub-programme promotes improved environmental sanitation and good hygiene practices in both rural and urban communities. It seeks to empower individuals and communities to assess their sanitation conditions and take collective action to improve them. Core activities include the provision and maintenance of sanitary facilities, public health education, enforcement of sanitation by-laws, and community-led environmental management, supported by adequate funding and monitoring.

Social Welfare and Community Development

This sub-programme focuses on supporting vulnerable and marginalized groups through social protection initiatives and community empowerment programmes. It facilitates community mobilization, skills development, and social inclusion to promote sustainable livelihoods and human development.

Birth and Death Registration Services

This sub-programme ensures the collection, processing, and dissemination of accurate, reliable, and timely data on all births and deaths occurring within the Municipality. It supports national population management, planning, and service delivery through effective civil registration.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children at kindergarten, primary and junior high school levels

Budget Sub-Programme Description

This sub-programme focuses on improving the delivery of Education, Youth and Sports Services within the Municipality. It seeks to promote equitable access to quality education, develop the potential of the youth, and enhance sports development for social cohesion and national integration.

Key services delivered under this sub-programme include:

- Provision and improvement of educational infrastructure at the basic school level.
- Strengthening school inspection, supervision, monitoring, and accountability mechanisms to improve learning outcomes.
- Empowering deprived and unskilled youth through leadership, entrepreneurship, and vocational skills training to enhance employability.
- Educating and orienting the youth on volunteerism, peaceful coexistence, civic rights and responsibilities, health issues, and the dangers of social vices.
- Providing scholarships and other support schemes for needy but brilliant students to promote equal access to education.

The Department of Education, Youth and Sports of the Assembly is responsible for implementing this sub-programme, with a total staff strength of thirty (30) overseeing the effective delivery of its projects and activities.

The main beneficiaries of the sub-programme include school-going children, teachers, the youth, and the general public.

Funding for this sub-programme is sourced from the District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant (DACF-RFG), Service and Other Charges (SOCO) budgetary allocations, Internally Generated Funds (IGF), and Donor/External Funding.

Key challenges affecting the effective delivery of this sub-programme include inadequate trained teaching staff—particularly at the pre-school level—and limited budgetary resources.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Classroom Blocks constructed	No. constructed	1	0	7	7	7	7
Educational Support Fund	No. of scholarships	0	0	10	10	10	10
Supply of desks for basic schools	No. of desks provided	1000	950	1000	1000	1000	1000
MEOC meetings organised	No. of meetings	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Organisation of Independence Day Anniversary Celebration • Organisation of 4no. MEOC Meetings 	<ul style="list-style-type: none"> • Construction of 1no. 6-bedroom Teachers' Quarters • Construction of 1no. 3-Unit Classroom Blocks with Ancillary Facilities • Construction of 1no. 3-Unit Classroom Block with Ancillary Facility (Office and Store, 4-Seater KVIP Toilet and Urinal)

	<ul style="list-style-type: none"> • Construction of 1no. 2-Unit KG Classroom Block with Ancillary Facilities (Office, Store and 4-Seater KVIP Toilet and Urinal) • Construction of 1no. 3-Unit Classroom Block with Ancillary Facilities (Office, Store and 4-Seater KVIP Toilet and Urinal) • Construction of 1no. 3-Unit Classroom Block with Ancillary Facilities (Office, Store and 4-Seater KVIP Toilet and Urinal) • Construction of 1no. 2-Unit KG Classroom Block with Ancillary Facilities (Office, Store and 4-Seater KVIP Toilet and Urinal) • Construction of 1no. 3-Unit Classroom Block with Ancillary Facilities (Office, Store and 4-seater KVIP Toilet and Urinal) • Construction of 1no. 6-Unit Classroom Block with Ancillary Facilities (Office, Store and 4-seater KVIP Toilet and Urinal) • Construction of 1no. 2-Storey 12-Unit Classroom Block with ancillary facilities • Construction of 1no. 3-Unit Classroom Block with Ancillary Facilities (Office, Store and 4-seater KVIP Toilet and Urinal) • Construction of Pavilions for Schools • Procurement and Embossment of 1200no. Wooden Dual Desks and 500 Hexagonal Chairs and Tables • Development and Establishment of a Climate-Smart Green Park for Recreation and Sports • Rehabilitation and Furnishing of 1no. ICT Centre
--	---

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services by 2030
- To achieve universal health coverage through improved health delivery services

Budget Sub-Programme Description

This sub-programme seeks to coordinate all health-related activities within the Municipality to ensure equitable access to quality and affordable healthcare. It harmonizes and implements health sector policies and programmes in collaboration with key stakeholders to enhance efficiency and prevent duplication of efforts.

The focus areas of this sub-programme include:

- i. Provision of public health and primary clinical services
- ii. Development and maintenance of health infrastructure and logistics.

In addressing HIV/AIDS, the Municipality continues to implement strategies that emphasize behavioral change communication, including targeted information, education, and communication (IEC) campaigns to reduce new infections and stigma.

Malaria control remains a key priority due to its significant disease burden. The Municipality aims to reduce malaria-related morbidity and mortality by ??% by the year 2030. Efforts will focus on the use of proven, cost-effective interventions—such as vector control, prompt diagnosis and treatment, and preventive measures—supported by community-driven and gender-responsive approaches that target hard-to-reach areas.

The health promotion component emphasizes the reduction of risk factors related to preventable diseases through education on healthy lifestyles, nutrition, sanitation, and physical activity. Community-focused interventions will be intensified to encourage positive behaviour change and improve general well-being.

The Municipal Health Department is responsible for implementing this sub-programme, with a total staff strength of **ten (10)** overseeing project execution and service delivery.

The primary beneficiaries of the sub-programme are residents of the Municipality, particularly vulnerable and hard-to-reach populations.

Funding sources include the District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant (DACF-RFG), Internally Generated Funds (IGF), and Donor/External Funding.

Key challenges affecting the effective delivery of this sub-programme include inadequate logistics, limited health infrastructure, and capacity constraints at the municipal level.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Immunization of children against killer diseases	No. of children immunized	-	900	10000	11000	12000	13000
Malaria cases reduced	% of OPD cases due to malaria	-	45%	30%	25%	20%	20%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	0%	60%	70%	80%	85%	90%
Rehabilitation and furnishing (logistics) of CHPS Compounds	No. of CHPS furnished	0	0	2	3	3	3
CHPS compounds constructed	No. of CHPS completed	4	0	2	3	3	3
Health education, public health services and health hygiene	No. of public forum organized	-	16	20	20	20	20
	No. of communities reached out	-	65	80	110	120	150

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>PUBLIC HEALTH</p> <ul style="list-style-type: none"> • Support for immunisation, vaccination and nutrition • Organisation of 4no. Health Committee Meetings <p>AIDS PROGRAMMES</p> <ul style="list-style-type: none"> • Organisation of Quarterly Municipal AIDS Committee Meetings • Advocacy Meetings with Stakeholders • Provision of First 90 HIV Testing Services (HTS) • Commemoration of World AIDS Day • Support to PLHIVs 	<ul style="list-style-type: none"> • Construction of 1no. 6-Bed Maternity Block • Construction and furnishing of 1no. CHPS Compound with 2-Unit Residential Accommodation and Medical Equipment • Construction and furnishing of 1no. CHPS Compound with 3-Unit Residential Accommodation and Medical Equipment • Construction and furnishing of 1no. CHPS Compound • Construction and furnishing of 1no. CHPS Compound with 3-Unit Residential Accommodation and Medical Equipment • Construction of 1no. 6-Bed Maternity Block • Renovation of 2no. CHPS Compound

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, persons with disability, the excluded and the disadvantaged into the mainstream of society.
- To protect and promote the right of children against harm and abuse
- To protect the rights of people particularly women and children from violence

Budget Sub-Programme Description

This sub-programme provides social support and welfare services to vulnerable groups within the Municipality, including extremely poor households, persons with disabilities, lost and abused children, and destitute individuals. It also aims to mainstream older persons into the national development process to promote their active participation and inclusion.

The **Community Development** component of the sub-programme focuses on promoting social and economic growth, particularly in rural and low-income urban communities. It encourages popular participation and community-driven initiatives geared towards poverty reduction, employment creation, and adult literacy improvement.

A key focus is on youth empowerment through employable and entrepreneurial skills development. The sub-programme supports Technical and Vocational Education and Training (TVET) initiatives to equip young people with sustainable skills that will enable them to secure livelihoods and contribute to local economic development while remaining within their communities.

Additionally, the sub-programme promotes behavioural and social change communication through the Communication for Development (C4D) approach. This involves community engagement and sensitization on child and family welfare, protection issues, and other developmental concerns. Activities include mass meetings, study groups, and women's group meetings, all aimed at strengthening community awareness and social cohesion.

The Department of Social Welfare and Community Development is responsible for implementing this sub-programme, with a total staff strength of **six (6)** overseeing its operations and activities.

Funding sources for this sub-programme include Government of Ghana (GoG) budgetary allocations, District Assemblies Common Fund (DACF), Internally Generated Funds (IGF), and Donor/External Support.

The primary beneficiaries of this sub-programme are vulnerable individuals, youth, and community members residing in both rural and urban areas of the Municipality.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
The vulnerable (PWD's /Children) supported socially and economically	No. of interventions implemented	7	5	7	7	7	7
Child right protection promoted	No. of interventions implemented	5	5	5	5	5	5
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training		-	30	30	30	

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Provision of Financial Assistance to brilliant but Needy Students at the Tertiary Level (Especially Girls) • Supervision of LEAP Payment Cycles • Facilitation of NHIS Registration and Renewal for LEAP Beneficiaries, Indigent and the Aged • Financial Assistance to 100 PLWDs and Caregivers of PLWDs • Update of Data on PWDs • Provision of Scholarship Packages, financial support and Assistive Devices for 20no. PLWDs • Quarterly Training for Community Child Protection Committee members • Sensitisation of 20no. communities on Child Labour, Trafficking and Domestic Violence • Quarterly Training on ISSOP • Quarterly Monitoring and Evaluation of Day Care Centers • Conduct of Community Engagements on Peacebuilding and Early Warning Systems • Support for Mediation and Conflict Resolution at the Community Level • Organisation of Football Gala for Peacebuilding 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To keep the records of all birth and death occurrences in the Municipality.

Budget Sub-Programme Description

This sub-programme focuses on the registration and documentation of all births and deaths occurring within the Nkwanta South Municipality. It provides reliable vital statistics and demographic data that serve as an essential input for effective development planning and decision-making. The sub-programme aims to improve registration coverage, particularly in rural communities, through the expansion of registration centres, acquisition of a community population register, and the computerization of registry operations.

The Births and Deaths Registry ensure strict adherence to national standards and procedures in the registration process. It also facilitates the generation of accurate and timely reports, returns, and statistical data to support the preparation of annual budget estimates, policy formulation, and population statistics for institutions such as the Ghana Statistical Service, NGOs, and health facilities.

Key operational activities under this sub-programme include:

- Maintaining and managing statistical data on births and deaths;
- Undertaking continuous registration and certification of births and deaths;
- Conducting public education and sensitization at the community level on the importance of births and deaths registration.

The Births and Deaths Department is responsible for implementing this sub-programme, with a total staff strength of **three (3)**. The primary beneficiaries are the general public, particularly residents in rural and hard-to-reach communities.

Funding for the sub-programme is provided mainly by the Government of Ghana (GoG) and Development Partners.

Key challenges affecting the effective delivery of this sub-programme include inadequate staffing **and** limited office accommodation.

The accompanying table presents the key outputs, indicators, and performance projections through which the Nkwanta South Municipal Assembly measures progress under this sub-programme. Past data reflect actual achievements, while projections represent expected future performance targets.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth and Deaths Registration coverage improved	No. of births registered	1928	1369	1900	2090	2299	2528
	No. of deaths registered	25	27	20	20	20	20
Time taken to issue birth and death certificates	No. of birth registering days	254	222	250	250	250	250
	No. of death registering days	254	222	254	254	254	254
Burial site registration	No. of burial sites registered	0	0	3	6	6	6
Maintenance of burial sites	No. of activities undertaken	0	0	10	15	20	25
Sensitization on birth and death registration	No. of community programme organized	0	0	20	30	40	50
	No. of radio programme organized	0	0	12	24	24	24
	No. of free registrations	0	0	20	30	40	50

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
DATA COLLECTION <ul style="list-style-type: none">• Registration of birth and death INFORMATION, EDUCATION AND COMMUNICATION <p>Public education and sensitization, announcement, outreach programmes on birth and death registration etc</p>	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To promote safe and healthy environment in order to minimize illnesses

Budget Sub-Programme Description

The Environmental Health and Sanitation Management sub-programme aims to promote improved environmental sanitation and good hygiene practices throughout the Municipality. It seeks to empower individuals and communities to assess their sanitation conditions and take collective action to improve and sustain a clean, healthy environment.

The principal components of this sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of all types of waste, including solid, liquid, excreta, and hazardous wastes;
- Cleansing of thoroughfares, markets, drains, and other public spaces;
- Control of pests and disease vectors;
- Enforcement of food hygiene standards;
- Environmental sanitation education and public sensitization;
- Inspection and enforcement of sanitary regulations;

- Safe and dignified disposal of the dead;
- Control of stray animals;
- Monitoring compliance with environmental health standards and services;
- Creation and maintenance of databases on environmental health issues;
- Compilation, reporting, and management of public complaints and sanitation-related concerns.

In addition, the sub-programme undertakes complementary activities such as the provision and maintenance of sanitary facilities, public education and awareness campaigns, community mobilization, and enforcement of sanitation-related by-laws and regulations. These initiatives are supported through collaborative partnerships with relevant departments and stakeholders.

The Municipal Environmental Health and Sanitation Unit, in collaboration with the Municipal Health Department, is responsible for implementing this sub-programme. The Unit has a total staff strength of **six (6) technical officers** and **thirty-seven (37) non-technical staff** who oversee the effective execution of projects and operations under the programme.

The primary beneficiaries of this sub-programme are the residents of the Municipality, especially those in rural and peri-urban communities.

Funding for the sub-programme is sourced from the District Assemblies Common Fund (DACF), Internally Generated Funds (IGF), and Donor/External Support.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Communities declared ODF	No. of communities	45	0				
Final disposal site managed	No. of disposal sites	1	1	1	1	1	1
	Frequency of emptying central	Every 3days	Every 3days	Every 3days	Every 3days	Every 3days	Every 3days

Solid waste managed	refuse containers						
Food vendors screened	No. screened	1875	1989	3000	3000	3000	3000
Fumigation conducted	Frequency of fumigation	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Sanitation Improvement Package conducted	Frequency of SIP	Daily	Daily	Daily	Daily	Daily	Daily

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Evacuation of Refuse Dumps and Maintenance of Final Dumping Site • Procurement of 10 no. Refuse Containers • Regular Dislodging of Institutional and Public toilets • Monitoring and Supervision of Environmental Service Providers • Fumigation Exercise • Implementation of Sanitation Improvement Package • Desilting and Maintenance of Public Drainage Systems • Procurement of Sanitary Tools and Equipment for Public Schools and Health Centres • Organisation of National Sanitation Day • Sensitization on WASH activities • Support for implementation of Community-Led Total Sanitation (CLTS) 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Description

This programme seeks to enhance equitable access to quality infrastructure and reduce disparities between rural and urban areas in terms of living standards and access to both social and physical infrastructure. It aims to ensure that infrastructure development is properly coordinated, well-maintained, and aligned with the Municipality's spatial and development priorities.

The programme comprises **three sub-programmes**:

1. **Physical and Spatial Planning Development**
2. **Public Works, Rural Housing and Water Management**
3. **Roads and Transport Services**

The Physical and Spatial Planning sub-programme focuses on the orderly and sustainable development of human settlements. It ensures that all physical developments within the Municipality are carried out in accordance with approved planning schemes and land use regulations. Activities include the preparation of local plans, processing of development permit applications, monitoring and control of physical development, and promoting compliance with planning standards.

The **Public Works, Rural Housing and Water Management** sub-programme encompasses works management, general maintenance, and hydrological services. It provides technical support and consultancy services to the Assembly and development partners in the execution of public infrastructure projects. It is responsible for the construction, rehabilitation, maintenance, and management of public buildings, government estates, and stormwater drainage systems. The unit also oversees the design and supervision of hydraulic structures such as drains, culverts, bridges, and erosion control structures. Additionally, the Water Management component maintains a database on water supply and drainage systems and facilitates the preparation of drainage and flood control master plans.

The **Roads and Transport Services** sub-programme ensures that the road network within the Municipality is properly maintained and accessible. It supports the improvement of rural access roads and the development of safe, efficient, and reliable transport systems that promote economic activities and service delivery.

The programme is implemented by the Physical Planning Department and the Works Department of the Assembly, with a total staff strength of **seven (7)** officers responsible for planning, coordination, supervision, and technical execution.

Budget Sub-Programme Description

The **Physical and Spatial Planning Development** sub-programme focuses on promoting orderly, coordinated, and sustainable human settlement development within the Municipality. It ensures that all physical developments—particularly in towns and communities—are properly guided by approved spatial and land-use plans to support balanced socio-economic growth and environmental sustainability.

The sub-programme establishes strong linkages between spatial/land use planning and socio-economic development, serving as a key framework for integrating infrastructure provision, housing, transport, and other social amenities into the overall development strategy of the Municipality.

Major operational activities under this sub-programme include:

- Preparation of physical and local plans to guide the formulation and implementation of development plans;
- Identification and assessment of land development challenges and their social, environmental, and economic implications;
- Coordination and harmonization of all developmental decisions into comprehensive physical development plans;
- Regulation of building and construction activities by ensuring that building plans are approved before commencement;
- Providing technical advice to the Assembly on the siting of billboards, telecommunication masts, and other structures to ensure compliance with planning standards;
- Advising the Assembly on the acquisition and management of landed properties in the public interest;
- Supporting Internally Generated Funds (IGF) mobilization through the collection of fees and charges for planning and development-related services, in collaboration with the Revenue Unit;
- Implementation of street naming and property addressing systems within the Municipality.

The sub-programme is implemented by the Physical Planning Department of the Assembly with funding support from multiple sources, including the Government of Ghana (GoG), District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant (DACF-RFG), and Internally Generated Funds (IGF).

The main beneficiaries of this sub-programme include decentralized departments, public institutions, private developers, **and the general public.**

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Spatial Planning committee organized	No. of meetings	3	1	12	12	12	12
Technical Planning Committee meeting organized	No. of meetings	3	1	12	12	12	12
Digitization of properties	Number of properties digitized	1000	300	1000	1500	2000	2500
Street Naming and Property Addressing	No. of education organised	2	2	2	2	2	2
	Signage Maps and Registers	0	0	10	10	10	10
	No. of street named	30	20	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Organisation of 12no. Technical Committee Meetings • Organisation of 12no. Spatial Planning Committee Meetings • Data collection and Ground-truthing • Preparation of Structural Plans • Documentation of Public Lands • Organisation of Public Education Campaigns on Street Addressing Systems • Organisation of Stakeholder Engagement Meetings on Local Plan Preparation • Maintenance of Streetlights 	

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

Budget Sub-Programme Objectives

- Ensure timely and effective maintenance of all government landed properties.
- Increase access to adequate, safe, secure, and affordable shelter.
- Ensure that all populations, particularly the poor and vulnerable, have access to adequate and safe drinking water and sanitation services.

Budget Sub-Programme Description

The **Public Works, Rural Housing and Water Management** sub-programme focuses on the development, maintenance, and management of public infrastructure and facilities, as well as the promotion of adequate housing and sustainable water and sanitation services. It ensures that government buildings and related assets are properly constructed, rehabilitated, and maintained to support effective public service delivery.

Key functions under this sub-programme include:

- Construction, maintenance, and repair of public buildings and landed properties.
- Provision of architectural, quantity surveying, structural/civil, electrical, and mechanical engineering, and estate management services to the Assembly and the public.
- Collaboration with consultants in the execution of public assignments, including pre- and post-contract administration of projects.
- Provision of shelter and office accommodation for government institutions and consultancy services for public projects.
- Promotion of private sector participation in the delivery of safe water supply and sanitation services in rural communities and small towns.
- Development and enforcement of standards and guidelines for safe water supply and related services in rural and peri-urban communities.

The sub-programme is implemented by the Works Department of the Assembly. Project implementation is carried out through the award and supervision of contracts by a professional team comprising architects, engineers (civil/electrical), and quantity surveyors.

The Department has a total staff strength of **five (5)** who oversee the effective implementation of all projects and operational activities under the sub-programme. Beneficiaries include public servants, government institutions, and the public.

Funding for the sub-programme is sourced from the District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant (DACF-RFG), Internally Generated Funds (IGF), and donor/external funding sources.

Key Challenges

- Inadequate staffing and logistics for effective operations.
- Budgetary constraints limiting the scope of maintenance and infrastructure works.
- Limited technical capacity for water and sanitation service delivery.
- Difficult hydro-geological terrain affecting the provision of potable water in some communities.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Official Bungalows Renovated	No. of bungalows	-	0	1	2	2	2
Boreholes drilled	No. of borehole drilled	23	17	18	20	20	20
Boreholes drilled and Mechanized	No. drilled and mechanised	3	10	6	10	10	10
Boreholes repaired	No. repaired	0	0	10	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Training and equipping of 10 Area Mechanics to maintain boreholes • Repair and maintenance of 60no. non-functional boreholes • Establishment and training of Water and Sanitation Management Teams 	<ul style="list-style-type: none"> • Siting, Drilling and Mechanization of 4no. Borehole with 5,000 litre capacity tanks mounted on an elevated concrete stand and Siting and Drilling of 5no. Borehole fitted with handpump at Krachi Akura, Nawoe, Kojoheneba, Portripur No. 1&4 and Mechanization of 3no. existing Borehole with 5,000 litre capacity tanks mounted on elevated concrete stands • Siting and Drilling of 4no. Boreholes Fitted with Hand-pump, Siting, Drilling and Mechanisation of 1no. Solar Powered Borehole, siting, Drilling and Mechanisation of 3no. Boreholes • Siting, Drilling and Mechanisation of 8no. Boreholes • Siting and Drilling of 3no. Boreholes Fitted with Hand-pump • Siting, Drilling and Mechanisation of 10no. Boreholes • Siting and Drilling of 8no. Boreholes Fitted with Hand-pump • Construction of 1no. Police Station

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objectives

- Provide quality road transport systems to ensure the safe mobility of goods and people.
- Implement development programmes to enhance urban and rural transport through improved road networks.

Budget Sub-Programme Description

The **Roads and Transport Services** sub-programme seeks to ensure the provision and maintenance of quality road transport infrastructure to facilitate the safe and efficient movement of goods and people across the Municipality. It aims at improving both rural and urban accessibility and promoting socio-economic development through the construction, rehabilitation, and maintenance of road networks.

The sub-programme also focuses on developing and implementing appropriate strategies to enhance urban and rural transport systems, ensuring safety, accessibility, and sustainability.

Key functions and activities under this sub-programme include:

- Collection and management of data for the planning and development of the Municipality's transportation infrastructure.
- Establishment and maintenance of a transport services database, including information on operators, routes, terminals, bus stops, and paid car park facilities within the Municipality.
- Registration and maintenance of records on classified contractors and consultants in the transport services sector.
- Monitoring and reporting on the condition of traffic signals, road signs, and other road infrastructure, and ensuring timely repairs through the appropriate agencies.
- Undertaking annual permit renewals and licensing exercises for commercial transport operators.

- Supervision, inspection, and monitoring of all road construction and maintenance activities within the Municipality.

The sub-programme is implemented by the Works Department through its Roads Unit, with funding support from Government of Ghana (GoG) transfers, District Assemblies Common Fund (DACF), District Development Facility (DDF), and Internally Generated Funds (IGF).

Beneficiaries of the sub-programme include both rural and urban dwellers, transport operators, traders, and the general commuting public.

Key Challenges

- Inadequate staffing and technical personnel for effective supervision and monitoring.
- Inadequate office accommodation and poor working environment.
- Limited funding for regular road maintenance and rehabilitation.
- Lack of basic office facilities such as washrooms and equipment for staff.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Roads maintained	Km of roads maintained	38	0	60	60	60	60
Streetlights maintained	No. of streetlights maintained	200	10	650	700	700	800
Footbridges constructed	No. of footbridges constructed	0	0	5	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	<ul style="list-style-type: none"> • Spot improvement of 15km Nkwanta to Keri Feeder Road including 3No. Pipe Culverts (1No. 0.9m, 1No. 1.2m and 1No. 1.2 double cell) and Construction of 2no. Wooden Footbridges • Spot improvement of Keri to Pawa Feeder Road with 5no. Pipe Culverts (7.8km) and spot improvement (pothole patching) of bitumen surfaced town roads (2.6km) • Reshaping and spot improvement of feeder Roads • Construction of 3no. Footbridges/Culverts • Pothole Patching of Nkwanta Market and Zongo Area Road

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve support for entrepreneurship and MSME development
- Enhance domestic trade
- Enhance agricultural production and agri-business for economic transformation

Budget Programme Description

The **Economic Development Programme** aims to reduce disparities between rural and urban areas by promoting inclusive economic growth, increasing household incomes, and improving access to socio-economic services. The programme focuses on enhancing entrepreneurship, trade, industry, and agriculture to create sustainable jobs, improve livelihoods, and contribute to local economic transformation.

The programme comprises two key sub-programmes:

1. Trade, Tourism and Industrial Development
2. Agricultural Services and Management

The **Trade, Tourism and Industrial Development Sub-Programme** seeks to stimulate local economic growth through enterprise development, industrial promotion, and trade facilitation. It supports the creation and expansion of Micro, Small and Medium Enterprises (MSMEs) by promoting entrepreneurship, skills development, and access to business support services. A vibrant MSME sector is recognized globally as a cornerstone of economic development; hence, the sub-programme focuses on policies and initiatives that promote self-employment, innovation, and value addition across the local economy.

The **Agricultural Services and Management Sub-Programme** focuses on improving agricultural productivity, ensuring food security, and strengthening agribusiness value chains. It also supports sustainable agricultural practices and adaptation to climate change. The key operational areas include:

- Identification and support of farmers to adopt good agricultural practices (GAPs).

- Promotion of mechanization, irrigation, and efficient water management to expand irrigated land and enhance productivity.
- Reduction of post-harvest losses through improved food storage, processing, and distribution systems.
- Promotion of cash crop and livestock production for income generation, including access to certified seeds and improved breeding stock.
- Capacity building for farmers and extension officers on climate-smart agriculture and sustainable farming techniques.

The main beneficiaries of this programme are farmers, entrepreneurs, traders, processors, and other stakeholders within the agricultural and MSME sectors.

The programme is implemented by the Department of Agriculture and the Business Advisory Centre of the Assembly, with funding from the Government of Ghana (GoG), District Assemblies Common Fund (DACF), Donor/Development Partners, and Internally Generated Funds (IGF).

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small-scale enterprises.
- To provide Micro and Small Enterprises (MSEs) with access to substantial and high-quality business development services.
- To promote sustainable tourism that preserves the Municipality's historical, cultural, and natural heritage.

Budget Sub-Programme Description

This sub-programme seeks to promote entrepreneurship, industrial growth, and tourism development within the Municipality. It focuses on designing and implementing programmes that encourage and accelerate the growth of micro and small-scale enterprises (MSEs), enabling them to contribute meaningfully to local economic development, job creation, and income diversification.

The key operations under the sub-programme include:

- Facilitating MSEs' access to institutional credit and monitoring performance on credit delivery.
- Developing and implementing special programmes for women entrepreneurs and monitoring gender-focused activities.
- Supporting MSEs to access business improvement and capacity-building programmes.
- Providing relevant information and advisory services on enterprise development to stakeholders.
- Assisting MSEs to participate in trade fairs and exhibitions to promote local products and market linkages.

In addition to enterprise development, the sub-programme promotes sustainable tourism as a means of preserving cultural, historical, and natural heritage while stimulating local economic activity. The Assembly, in collaboration with private sector operators, seeks to:

- Assess the market potential of existing and emerging tourist attractions.
- Identify and address infrastructure and service delivery gaps in the tourism value chain.
- Promote tourism-related investments to enhance the visitor experience.
- Maintain a register of all tourist attractions and facilitate linkages between them to establish viable tourism circuits.

Implementation of this sub-programme is led by the Business Advisory Centre (BAC) of the Assembly, in collaboration with other relevant stakeholders in the trade, tourism, and industry sectors.

The sub-programme is funded through Government of Ghana (GoG) budget allocations, the District Assemblies Common Fund (DACF), and Internally Generated Funds (IGF) from related activities.

Beneficiaries of the sub-programme include local entrepreneurs, traders, artisans, tourism operators, and the general public.

Key challenges affecting effective implementation include:

- Negative public attitude toward entrepreneurship and patronage of locally produced goods, limiting the growth of MSEs.
- Inadequate logistics, including roadworthy vehicles for project implementation and monitoring.
- Limited operational and loanable funds to support business expansion and sustainability.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Startup provided to soap makers	No. of beneficiaries	0	0	30	30	30	30
Startupkits provided to dress makers	No. of beneficiaries	0	0	30	30	30	30
Startup kits provided to honey producers	No. of beneficiaries	0	0	30	30	30	30
Business fora organised	No. of fora organised	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Organisation of 4no. Digital and Entrepreneurship Training Sessions for MSMEs • Organisation of 2no. Business Forums for Businesses • Organisation of 4no. Business Counselling Sessions • Training and Provision of Start-up Kits for 200 Apprentices • Conduct of Entrepreneurial Training for 40 women • Conduct of 4no. Sensitisation Sessions on Business Formalisation • Organisation of 4no. Monitoring on LED Activities • Support for Job related Seminars 	<ul style="list-style-type: none"> • Construction of 2no. 10-Unit market Shed at Nkwanta Market and Rehabilitation of Nkwanta Market (U-Drain, 2No. 3.3m X 22m, 6.5m x 8m disability ramp, 1No. 5m x 2m stairs and 58m concrete slab on U-Drain) • Construction of 4no. Open Market Shed • Paving of Nkwanta market • Construct 3no. 12-Seater WC with Urinals and a Mechanised Borehole • Design and Construction of 24-Hour Economy Model Market • Extension of Office Accommodation for the Business Advisory Centre

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To increase productivity of priority agricultural commodities through the adoption of improved inputs and Good Agricultural Practices (GAPs).
- To enhance the development, multiplication, and distribution of improved seed, planting materials, and breeding stock.
- To accelerate the development and sustainable management of irrigation schemes.
- To reduce post-harvest losses and improve storage, processing, and distribution systems.
- To minimize risks associated with natural disasters, pests, and diseases, and ensure food security through adequate food stock availability.

Budget Sub-Programme Description

This sub-programme seeks to improve agricultural productivity and food security by promoting the adoption of modern technologies, improved inputs, and sustainable farming practices. It focuses on increasing the production of key crops and livestock through enhanced extension services, farmer capacity building, and effective stakeholder coordination.

The main operations under this sub-programme include:

- Facilitating farmers' access to improved planting materials, breeding stock, fertilizers, and other farm inputs.
- Promoting productivity and commercialization of priority commodities such as roots and tubers, poultry, small ruminants, and pigs.
- Developing and managing arable lands for rice cultivation and other strategic crops.
- Promoting the use of gender-friendly farm tools and equipment to enhance efficiency and inclusivity among smallholder farmers.

- Mapping and developing potential sites for irrigation and supporting training on irrigation and water management techniques.
- Facilitating the formation and training of farmer-based organizations (FBOs) for improved group management and market access.
- Building the capacity of stakeholders in post-harvest handling, storage, and value addition techniques to reduce losses.
- Inspecting and certifying all seeds, planting materials, and animal products to ensure compliance with quality standards.
- Coordinating pest and disease surveillance, prevention, and control activities to safeguard agricultural production.

The Department of Agriculture is responsible for implementing this sub-programme. The primary beneficiaries include farmers, agribusinesses, and other key stakeholders in the agricultural value chain.

Funding for the sub-programme is sourced from the Government of Ghana (GoG), District Assemblies Common Fund (DACF), Internally Generated Funds (IGF), and Donor/External funding.

Key challenges affecting the effective implementation of the sub-programme include:

- High cost of agricultural inputs;
- Inadequate and dilapidated storage and warehousing infrastructure;
- Weak coordination among key agricultural stakeholders; and
- Limited integration of local commodity markets.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Extension services extended to farmers	No. of farmers visited	19,170	12,051	25,000	28,000	30,000	32,000
Farmers' Day Celebrated	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers and technical staff conducted	No. of beneficiaries	200	100	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Organisation of Farmers' Day Celebration • Training of Agricultural Technical Staff and Farmers • Support for Farmers' Extension Services • Monitoring and Supervision of Agricultural Activities • Construction of 1no. Mini Shed with Store-room and Installation of Cassava Processing Equipment • Support for the operationalisation of Nkukor Nkitinkiti Programme • Support for the operationalisation of the Feed Ghana Programme 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To improve resilience to hydrological and environmental threats
- To safeguard forests and protected areas

Budget Programme Description

This programme aims to reduce disaster risks, strengthen emergency preparedness, and promote sustainable management of natural resources across the Municipality. It contributes to improved environmental quality, enhanced resilience of communities to natural and human-induced disasters, and sustainable livelihoods.

The programme comprises two sub-programmes:

1. Disaster Prevention and Management

This sub-programme focuses on building the capacity of the Assembly and communities to prevent, prepare for, and respond effectively to disasters. It also seeks to improve the livelihoods of poor and vulnerable populations through effective disaster management, social mobilization, and fire prevention measures.

2. Natural Resource Conservation and Management

This sub-programme seeks to promote environmental sustainability by conserving natural resources, greening human settlements, and preserving forests and protected areas. It also fosters a culture of environmental stewardship and healthy living by improving the aesthetics of both urban and rural communities through landscaping, tree planting, and maintenance of open spaces. The initiative creates employment opportunities, particularly for the youth, through green jobs and community-based environmental activities.

The programme is implemented collaboratively by the Municipal Disaster Management Organization (NADMO) and the Municipal Department of Parks and Gardens, with fund-

ing support from the Government of Ghana (GoG), District Assemblies Common Fund (DACF), Internally Generated Funds (IGF), and Donor/External sources.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To reduce disaster risks and enhance emergency management across the Municipality.

Budget Sub-Programme Description

This sub-programme aims to strengthen the capacity of the Municipality to prevent, mitigate, and effectively respond to disasters and emergencies. It focuses on safeguarding lives, property, and livelihoods through proactive planning, community preparedness, and coordinated disaster response.

Key operations under this sub-programme include:

- Reviewing and updating Disaster Management Plans to ensure effective prevention and mitigation of disaster impacts.
- Strengthening emergency preparedness and response mechanisms at the community and institutional levels.
- Conducting public education and awareness campaigns through media discussions, community outreaches, seminars, and training of Disaster Volunteer Groups (DVGs).
- Equipping and providing logistical support to DVGs for timely and effective response to emergency situations.
- Coordinating the rehabilitation and reconstruction of educational and other public facilities affected by disasters such as fire outbreaks, floods, and rainstorms.
- Undertaking regular monitoring, evaluation, and review of disaster management activities and plans.
- Establishing and maintaining adequate facilities for public awareness creation, early warning systems, and emergency preparedness training.

- Organizing simulation exercises and ensuring the availability of relief items, rehabilitation, and reconstruction support after disasters.
- Coordinating local and national support for disaster relief, recovery, and reconstruction activities.

The sub-programme is implemented by the Municipal Disaster Management Organization (NADMO) with a total staff strength of **seven (7)**. Funding sources include the Government of Ghana (GoG), District Assemblies Common Fund (DACF), and Internally Generated Funds (IGF).

The primary beneficiaries of the sub-programme are communities and individuals affected by disasters within the Municipality. However, implementation is often constrained by inadequate and untimely release of funds, which affects the timely execution of planned activities and emergency responses.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public awareness programmes	No. of field trips on disaster education	-	-	4	4	4	4
	No. of media discussions	-	-	4	4	4	4
Support to disaster victims	No. of victims supported	-	1500	100	100	100	100
Bushfire managed	No. of bushfire awareness programme	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Organisation of Bi-Annual Campaign Against Bush Fires • Provision of General Relief Items for Victims of Disasters • Preparation of Disaster Preparedness and Risk Plan 	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To promote environmental sustainability through tree planting and the creation of green belts and greenways in and around communities.

Budget Sub-Programme Description

This sub-programme seeks to conserve and enhance the natural environment by promoting afforestation, biodiversity preservation, and the development of aesthetically pleasing green spaces. It aims to improve the ecological balance, promote healthy living, and contribute to climate change mitigation through active community participation in tree planting and landscape management.

Key operations under this sub-programme include:

- Maintaining and beautifying prestige landscape areas such as waterfalls, the residences of key municipal officials, and administrative premises.
- Cultivating and conserving medicinal and aromatic plants for ecological and economic benefits.
- Identifying, propagating, and multiplying rare and threatened plant species for conservation purposes.
- Providing horticultural training and extension services to students in second-cycle institutions to promote environmental stewardship.
- Supplying free tree seedlings to educational institutions and community groups to encourage tree planting and greening initiatives.
- Maintaining landscaped road medians and public open spaces to enhance the visual appeal and livability of the Municipality.

The sub-programme is implemented by the Department of Parks and Gardens in collaboration with relevant municipal departments and community stakeholders. Funding sources include the Government of Ghana (GoG), District Assemblies Common Fund (DACF), and Internally Generated Funds (IGF).

The direct beneficiaries of this sub-programme are the residents of the Municipality, who enjoy a cleaner, greener, and more sustainable environment. However, implementation is often constrained by inadequate and untimely release of funds, which limits the effective execution and maintenance of greening activities.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Workshop on Climate Change mitigation and adaptation organized for farmers	No. organized	1	1	1	1	1	1
Afforestation interventions implemented	No. of seedlings raised and supplied	50,000	50,000	50,000	50,000	50,000	50,000
Cashew seedlings distributed to farmers	No. of seedlings	60,000	80,000	100,000	100,000	100,000	100,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Organisation of Stakeholders' Engagement Meeting on Illegal Logging • Organisation of 1no. Workshop on Climate Change Mitigation and Adaptation Practices • Establishment of 100,000 Cashew Nursery Seedlings for Distribution to Farmers • Support for Plantation of Varied Trees 	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	3111103	Construction of No. Bedroom Teachers Quarters at Nyambong.jhs	VIAN ENT		411,082.00	115,000.00	296,082.00	296,082.00	296,082.00		
2	3111205	Construct 1no. 3-unit classroom blocks with ancillary facilities including landscaping Mmem, Akura	Faukag company Limited		199,946.70	114,498.92	85,447.78	85,447.78	85,447.78		
3	3111103	Rehabilitate MCE's Resi dency	Mighty Brothers Company Limited		152,256.00	0.00	152,256.00	152,256.00	152,256.00		
4	3111205	Construct Ino.3-unit classroom blocks with ancillary facilities including landscaping, Kromase	Elprime Ventures		341,257.00	324,257.00	17,062.85	17,062.85	17,062.85		

5	3111205	Construct 1no.3-unit classroom blocks with ancillary facilities including landscaping at Kesheibj Asupeya			341,257.00	51,188.55	290,068.45	290,068.45	290,068.45		
6	3111209	Complete 1no. Police Station at Brewaniase			386,955.45	0.00	386,955.45	386,955.45	386,955.45		
7	3113109	Drilling and mechanization of 4no. Boreholes at Dadease, Salifu, Odumase Kabit	E50aa Construction Limited		160,000.00	60,000.00	100,000.00	100,000.00	100,000.00		
		Total			2,125,114.15	661,074.67	1,464,039.48	1,464,039.48	1,464,039.48		

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 2no. Unit market Shed at Nkwanta Market and Rehabilitation of Nkwanta Market (U-Drain, 2No. 3.3m X 22m, 6.5m x 8m disability ramp, 1No. 5m x 2m stairs and 58m concrete slab on U-Drain)		IGF	110,000.000	
2	Construction and Furnishing of 1no. CHPS Compound with 3-Unit Residential Accommodation and Medical Equipment Vume		DACF	1,500,000.00	
3	Construction and Furnishing of 1no. CHPS Compound at Kecheibi		DACF	800,000.00	
4	Construction and Furnishing of 1no. CHPS Compound with 3-Unit Residential Accommodation and Medical Equipment at Chillinga		DACF	1,500,000.00	
5	Construction of 1no. 6-Bed Maternity Block at Ofusu and Alokpatsa		DACF	1,700,000.00	
6	Construction of 1no. 3-Unit Classroom Blocks with Ancillary Facilities at Mmem Akura M/A School		DACF	100,000.00	
7	Construction of 1no. 3-Unit Classroom Block with Ancillary Facility (Office and Store, 4-Seater KVIP Toilet and Urinal) at Kecheibi Asuogya		DACF	121,736.00	
8	Construction of 1no. 2-Unit KG Classroom Block with Ancillary Facilities (Office, Store and 4-Seater KVIP Toilet and Urinal) at Nkpaya		DACF	700,000.00	

9	Construction of 1no. 3-Unit Classroom Block with Ancillary Facilities (Office, Store and 4-Seater KVIP Toilet and Urinal) at Nkpaya		DACF	750,000.00	
10	Construction of 1no. 3-Unit Classroom Block with Ancillary Facilities (Office, Store and 4-Seater KVIP Toilet and Urinal) at Mafi Kope		DACF	750,000.00	
11	Construction of 1no. 2-Storey 12-Unit Classroom Block with ancillary facilities at nkwanta JHS School		DACF	2,000,000.00	
12	Construction of 1no. 3-Unit Classroom Block with Ancillary Facilities (Office, Store and 4-seater KVIP Toilet and Urinal) at Bonakye Girls Model School		DACF	800,000.00	
13	Procurement and Embossment of 1200no. Wooden Dual Desk and 500 Hexagonal Chairs and Table Municipal Wide		DACF	2,000,000.00	
14	Siting, Drilling and Mechanosation of 8no. Boreholes at Keecheibi CHPS Chilinga, Salifu, Tutukpene, Abrewankor, Ashiabre, Agric Area, NK.		DACF	900,000.00	
15	Siting, Drilling of 3no. Boreholes Fitted with Handpump at Waja Akura Sch, Bakamba Sch.		DACF	140,000.00	
16	Siting, Drilling and Mechanisation of 10no. Boreholes at Old Chaiso Rd., Nk.Kecheibi Asuogya, Ofosu, Kente,Dadiase, Ahundwo, Nyakumah, Chaiso,Nyambong, Basare Akura no. 1		DACF	850,000.00	
17	Siting and Drilling of 8no. Boreholes Fitted with Handpump at Asomdwoe, Kotokrobaako, Duflumkpa,Pampa, Otouli Jnc.,Chemfa, Linken, Alege		DACF	480,000.00	

18	Procurement and Installation of 100no. Confere		DACF	400,000.00	
19	24hr Economic Market		DACF	9,000,000.00	
20	Development and Establishment of a Climate Smart Green Park for Recreation and Sport at English \$ Arabic School Park, Nkwanta		SOCO	1,000,000.00	
21	Spot improvement of Keri to Pawa Feeder Road with 5no. Pipe Culvert (7.8km) and spot improvement (pothole patching) of bitumen surfaced town road (2.6km) at Keri, Pawa, Nkwanta		SOCO	1,356,358.83	
22	Reshaping and spot improvement of feeder Roads at Pawa, Kue, Agou, Kabiti, Nkwanta, Dadiase		SOCO	900,000.00	
23	Construction of 3no. Footbridges/Culverts at Old Chaiso Rd, NK, Kue, Juentere, Kue, Nazeenu, Manche Akura, Kabiti		SOCO	800,000.00	
24	Pothole Patching of Nkwanta Market and Zongo Area at Nkwanta		SOCO	700,000.00	
25	Construction of Pavilions for Schools Municipal wide		MP	700,000.00	
26	Reshaping of feeder roads Municipal wide		MP	250,000.00	
27	Siting, drilling and Mechanization of 4no. Boreholes Municipal wide		MP	340,000.00	

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	7,525,233		
140801 140801 - 9.a facil sust & resil inf dev in devlpn ctres	0	9,175,000		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	393,139		
160905 160905 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET	0	35,000		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	50,000		
210105 210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	1,760,000		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	7,527,297		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	405,544		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	300,000		
340104 340104 - 6.6 Protect and restore water-related ecosystems	0	3,789,907		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	350,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,087,770		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	646,000		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	35,000		
430102 430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	820,840		
450102 450102 - 16.a Strengthen rlvt natl inst to pvnt viol & comb terrorism & crime	0	335,571		
500103 500103 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	325,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,926,507		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	3,321,736		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,113,556		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	125,000		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	47,703		

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>
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	50,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	35,950		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,656,437		
670103 670103 - 8.4 impr glo res eff IAW the 10yr Fwk on Sust Cons & Prod	0	317,567		
Grand Total ¢	0	55,155,757	-55,155,757	-100.00

**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
130 02 00 001 20		55,155,757.17	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 INTER GOVERNMENTAL TRANSFERS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		54,605,757.17	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,530,713.00	0.00	0.00	0.00
1331002	DACF - Assembly	34,176,848.67	0.00	0.00	0.00
1331003	DACF - MP	2,721,014.50	0.00	0.00	0.00
1331008	Other Donors Support Transfers	8,138,664.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	682,439.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,066,214.00	0.00	0.00	0.00
<i>Output</i> 0002 IGF REVENUE MOBILIZATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		220,795.00	0.00	0.00	0.00
1412002	Concessions	2,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	13,447.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	4,000.00	0.00	0.00	0.00
1413001	Property Rate	150,000.00	0.00	0.00	0.00
1413002	Basic Rate	15,148.00	0.00	0.00	0.00
1413003	Special Rates	5,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	7,800.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	6,800.00	0.00	0.00	0.00
1415052	Market and Stores Rental	16,600.00	0.00	0.00	0.00
Official Liquidation Fees		327,705.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422003	Hawkers License	600.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,200.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,500.00	0.00	0.00	0.00
1422011	Artisans	4,500.00	0.00	0.00	0.00
1422012	Kiosk License	8,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	6,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422036	Petrochemical Companies	16,700.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,500.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	24,800.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	3,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	300.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	800.00	0.00	0.00	0.00
1422075	Chain Saw Operator	4,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	7,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	4,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	25,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,700.00	0.00	0.00	0.00
1423006	Burial Fees	4,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	500.00	0.00	0.00	0.00
1423010	Export of Commodities	56,005.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423022	Chipping Const.	2,000.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,500.00	0.00	0.00	0.00
1423238	Guest House	2,000.00	0.00	0.00	0.00
1423288	Laboratory Fee	70,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
General Negligence Related Fines		1,500.00	0.00	0.00	0.00
1430001	Court Fines	600.00	0.00	0.00	0.00
1430006	Slaughter Fines	900.00	0.00	0.00	0.00
Grand Total		55,155,757.17	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>
Nkwanta South Municipal - Nkwanta	0	0	0	55,155,757	55,231,010	55,707,315
Management and Administration	0	0	0	8,378,296	8,419,500	8,462,079
SP1: General Administration	0	0	0	6,926,398	6,953,234	6,995,662
21 Compensation of employees [GFS]	0	0	0	2,683,573	2,710,409	2,710,409
211 Child Education Grant (Foreign Mission)	0	0	0	2,635,573	2,661,929	2,661,929
21110 Established Post	0	0	0	2,589,013	2,614,903	2,614,903
21111 Non Established Post	0	0	0	16,560	16,726	16,726
21112 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,300	30,300
212 Imputed Social Contributions [GFS]	0	0	0	48,000	48,480	48,480
21210 Gratuity	0	0	0	48,000	48,480	48,480
22 Use of goods and services	0	0	0	3,601,145	3,601,145	3,637,156
221 Vehicle Registration	0	0	0	3,601,145	3,601,145	3,637,156
22101 Value Books	0	0	0	721,821	721,821	729,039
22102 Utilities	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	682,192	682,192	689,014
22106 Maintenance of Office Equipment	0	0	0	111,000	111,000	112,110
22107 Training, Seminar and Conference Cost	0	0	0	1,299,292	1,299,292	1,312,284
22109 Special Services	0	0	0	760,840	760,840	768,448
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	621,680	621,680	627,897
282 Dividend Paid By SOEs	0	0	0	621,680	621,680	627,897
28210 Dividend Paid By SOEs	0	0	0	621,680	621,680	627,897
SP2: Finance and Audit	0	0	0	750,939	758,299	758,449
21 Compensation of employees [GFS]	0	0	0	735,939	743,299	743,299
211 Child Education Grant (Foreign Mission)	0	0	0	735,939	743,299	743,299
21110 Established Post	0	0	0	735,939	743,299	743,299
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
SP3: Human Resource Management	0	0	0	78,880	79,668	79,668
21 Compensation of employees [GFS]	0	0	0	78,880	79,668	79,668
211 Child Education Grant (Foreign Mission)	0	0	0	78,880	79,668	79,668
21110 Established Post	0	0	0	78,880	79,668	79,668
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	622,079	628,300	628,300
21 Compensation of employees [GFS]	0	0	0	622,079	628,300	628,300
211 Child Education Grant (Foreign Mission)	0	0	0	622,079	628,300	628,300
21110 Established Post	0	0	0	622,079	628,300	628,300
Social Services Delivery	0	0	0	14,412,902	14,425,825	14,557,031

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & sports and Library services	0	0	0	7,277,243	7,277,243	7,350,016
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	240,507	240,507	242,912
282 Dividend Paid By SOEs	0	0	0	240,507	240,507	242,912
28210 Dividend Paid By SOEs	0	0	0	240,507	240,507	242,912
31 Non Financial Assets	0	0	0	7,031,736	7,031,736	7,102,053
311 WIP - Laboratories	0	0	0	7,031,736	7,031,736	7,102,053
31112 WIP - Laboratories	0	0	0	4,971,736	4,971,736	5,021,453
31122 Sports Equipment	0	0	0	150,000	150,000	151,500
31131 Fuel Tanks	0	0	0	1,910,000	1,910,000	1,929,100
SP2.2 Public Health Services and management	0	0	0	4,101,000	4,101,000	4,142,010
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Vehicle Registration	0	0	0	90,000	90,000	90,900
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	3,971,000	3,971,000	4,010,710
311 WIP - Laboratories	0	0	0	3,971,000	3,971,000	4,010,710
31111 Hostels	0	0	0	450,000	450,000	454,500
31112 WIP - Laboratories	0	0	0	2,280,000	2,280,000	2,302,800
31131 Fuel Tanks	0	0	0	1,241,000	1,241,000	1,253,410
SP2.3 Environmental Health and sanitation Services	0	0	0	849,264	857,757	857,757
21 Compensation of employees [GFS]	0	0	0	849,264	857,757	857,757
211 Child Education Grant (Foreign Mission)	0	0	0	849,264	857,757	857,757
21110 Established Post	0	0	0	849,264	857,757	857,757
SP2.4 Birth and Death Registration Services	0	0	0	132,593	133,918	133,918
21 Compensation of employees [GFS]	0	0	0	132,593	133,918	133,918
211 Child Education Grant (Foreign Mission)	0	0	0	132,593	133,918	133,918
21110 Established Post	0	0	0	132,593	133,918	133,918
SP2.5 Social Welfare and community services	0	0	0	2,052,802	2,055,906	2,073,330
21 Compensation of employees [GFS]	0	0	0	310,415	313,520	313,520
211 Child Education Grant (Foreign Mission)	0	0	0	310,415	313,520	313,520
21110 Established Post	0	0	0	310,415	313,520	313,520
22 Use of goods and services	0	0	0	718,813	718,813	726,001
221 Vehicle Registration	0	0	0	718,813	718,813	726,001
22101 Value Books	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	76,000	76,000	76,760
22107 Training, Seminar and Conference Cost	0	0	0	634,813	634,813	641,161

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
28 Other expense	0	0	0	1,023,574	1,023,574	1,033,810
282 Dividend Paid By SOEs	0	0	0	1,023,574	1,023,574	1,033,810
28210 Dividend Paid By SOEs	0	0	0	1,023,574	1,023,574	1,033,810
Infrastructure Delivery and Management	0	0	0	19,407,918	19,417,108	19,601,997
SP3.1 Roads and Transport services	0	0	0	3,224,621	3,225,990	3,256,868
21 Compensation of employees [GFS]	0	0	0	136,851	138,220	138,220
211 Child Education Grant (Foreign Mission)	0	0	0	136,851	138,220	138,220
21110 Established Post	0	0	0	136,851	138,220	138,220
31 Non Financial Assets	0	0	0	3,087,770	3,087,770	3,118,648
311 WIP - Laboratories	0	0	0	3,087,770	3,087,770	3,118,648
31113 Perimeter Protection/ Fence	0	0	0	3,087,770	3,087,770	3,118,648
SP3.2 Physical and Spatial Planning Development	0	0	0	168,580	170,266	170,266
21 Compensation of employees [GFS]	0	0	0	168,580	170,266	170,266
211 Child Education Grant (Foreign Mission)	0	0	0	168,580	170,266	170,266
21110 Established Post	0	0	0	168,580	170,266	170,266
SP3.3 Public Works, rural housing and water management	0	0	0	16,014,717	16,020,852	16,174,864
21 Compensation of employees [GFS]	0	0	0	613,557	619,692	619,692
211 Child Education Grant (Foreign Mission)	0	0	0	613,557	619,692	619,692
21110 Established Post	0	0	0	613,557	619,692	619,692
31 Non Financial Assets	0	0	0	15,401,160	15,401,160	15,555,172
311 WIP - Laboratories	0	0	0	15,401,160	15,401,160	15,555,172
31111 Hostels	0	0	0	1,873,545	1,873,545	1,892,281
31112 WIP - Laboratories	0	0	0	6,193,663	6,193,663	6,255,600
31113 Perimeter Protection/ Fence	0	0	0	3,444,045	3,444,045	3,478,485
31131 Fuel Tanks	0	0	0	3,889,907	3,889,907	3,928,806
Economic Development	0	0	0	10,846,641	10,858,577	10,955,108
SP4.1 Agricultural Services and Management	0	0	0	1,621,641	1,633,577	1,637,858
21 Compensation of employees [GFS]	0	0	0	1,193,502	1,205,438	1,205,438
211 Child Education Grant (Foreign Mission)	0	0	0	1,193,502	1,205,438	1,205,438
21110 Established Post	0	0	0	1,193,502	1,205,438	1,205,438
22 Use of goods and services	0	0	0	168,139	168,139	169,820
221 Vehicle Registration	0	0	0	168,139	168,139	169,820
22101 Value Books	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	100,139	100,139	101,140
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	260,000	260,000	262,600
282 Dividend Paid By SOEs	0	0	0	260,000	260,000	262,600
28210 Dividend Paid By SOEs	0	0	0	260,000	260,000	262,600
SP4.2 Trade, Tourism and Industrial Development	0	0	0	9,225,000	9,225,000	9,317,250

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	175,000	175,000	176,750
221 Vehicle Registration	0	0	0	175,000	175,000	176,750
22107 Training, Seminar and Conference Cost	0	0	0	175,000	175,000	176,750
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	9,000,000	9,000,000	9,090,000
311 WIP - Laboratories	0	0	0	9,000,000	9,000,000	9,090,000
31113 Perimeter Protection/ Fence	0	0	0	9,000,000	9,000,000	9,090,000
Environmental Management	0	0	0	2,110,000	2,110,000	2,131,100
SP5.2 Natural Resource Conservation and Management	0	0	0	2,110,000	2,110,000	2,131,100
22 Use of goods and services	0	0	0	1,430,000	1,430,000	1,444,300
221 Vehicle Registration	0	0	0	1,430,000	1,430,000	1,444,300
22101 Value Books	0	0	0	150,000	150,000	151,500
22102 Utilities	0	0	0	918,000	918,000	927,180
22105 Vehicle Registration	0	0	0	62,000	62,000	62,620
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	270,000	270,000	272,700
27 Social benefits [GFS]	0	0	0	200,000	200,000	202,000
273 Employer Social Benefits in Cash	0	0	0	200,000	200,000	202,000
27311 Employer Social Benefits in Cash	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	130,000	130,000	131,300
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 WIP - Laboratories	0	0	0	350,000	350,000	353,500
31113 Perimeter Protection/ Fence	0	0	0	350,000	350,000	353,500
Grand Total	0	0	0	55,155,757	55,231,010	55,707,315

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>	4,469,157
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1300101001	Nkwanta South Municipal - Nkwanta_Central Administration_Administration (Assembly Office) Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Compensation of employees [GFS]							3,798,357
Objective	000000	Compensation of Employees					3,798,357
Program	92001	Management and Administration					3,798,357
Sub-Program	92001001	SP1: General Administration					2,589,013
Operation	000000		0.0	0.0	0.0	2,589,013	
Child Education Grant (Foreign Mission)							2,589,013
	2111001	Established Post					2,589,013
Sub-Program	92001002	SP2: Finance and Audit					735,939
Operation	000000		0.0	0.0	0.0	735,939	
Child Education Grant (Foreign Mission)							735,939
	2111001	Established Post					735,939
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					473,405
Operation	000000		0.0	0.0	0.0	473,405	
Child Education Grant (Foreign Mission)							473,405
	2111001	Established Post					473,405
Use of goods and services							670,800
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					670,800
Program	92001	Management and Administration					670,800
Sub-Program	92001001	SP1: General Administration					670,800
Operation	000000	910804 - Legislative enactment and oversight	1.0	1.0	1.0	670,800	
Vehicle Registration							670,800
	2210905	Assembly Members Sitings All					670,800

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				265,600	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1300101001	Nkwanta South Municipal - Nkwanta_Central Administration_Administration (Assembly Office)	Oti					
Location Code	1104001	Nkwanta South - Nkwanta						

Compensation of employees [GFS]							94,560
Objective	000000	Compensation of Employees					94,560
Program	92001	Management and Administration					94,560
Sub-Program	92001001	SP1: General Administration					94,560
Operation	000000		0.0	0.0	0.0		94,560

Child Education Grant (Foreign Mission)							46,560
2111102	Monthly Paid and Casual Labour						16,560
2111243	Transfer Grants						30,000
Imputed Social Contributions [GFS]							48,000
2121001	13 Percent SSF Contribution						5,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						43,000

Use of goods and services							166,040		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					126,000		
Program	92001	Management and Administration					126,000		
Sub-Program	92001001	SP1: General Administration					126,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	126,000

Vehicle Registration							126,000
2210101	Printed Material and Stationery						10,000
2210201	Electricity charges						20,000
2210202	Water						5,000
2210502	Maintenance and Repairs - Official Vehicles						15,000
2210503	Fuel and Lubricants - Official Vehicles						15,000
2210509	Other Travel and Transportation						10,000
2210510	Other Night Allowances						5,000
2210511	Local Travel Cost						5,000
2210513	Local Hotel Accommodation						5,000
2210606	Maintenance of General Equipment						5,000
2210708	Refreshments						20,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000
2211101	Bank Charges						1,000

Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levs					35,040		
Program	92001	Management and Administration					35,040		
Sub-Program	92001001	SP1: General Administration					35,040		
Operation	000000	910804 - Legislative enactment and oversight				1.0	1.0	1.0	35,040

Vehicle Registration							35,040
2210511	Local Travel Cost						5,000
2210708	Refreshments						5,000
2210711	Public Education and Sensitization						5,000
2210905	Assembly Members Sitings All						20,040

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Objective	500103	500103 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't							5,000
Program	92001	Management and Administration							5,000
Sub-Program	92001001	SP1: General Administration							5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				5,000
		Vehicle Registration							5,000
	2210709	Seminars/Conferences/Workshops - Domestic							5,000
								Other expense	5,000
Objective	500103	500103 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't							5,000
Program	92001	Management and Administration							5,000
Sub-Program	92001001	SP1: General Administration							5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				5,000
		Dividend Paid By SOEs							5,000
	2821009	Donations							5,000

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>			820,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1300101001	Nkwanta South Municipal - Nkwanta_Central Administration_Administration (Assembly Office)	Oti			
Location Code	1104001	Nkwanta South - Nkwanta				
Use of goods and services						780,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	100,000
Vehicle Registration						100,000
2210509 Other Travel and Transportation						50,000
2210708 Refreshments						50,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				495,000
Program	92001	Management and Administration				495,000
Sub-Program	92001001	SP1: General Administration				495,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	200,000
Vehicle Registration						200,000
2210102 Office Facilities, Supplies and Accessories						100,000
2210502 Maintenance and Repairs - Official Vehicles						100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	45,000
Vehicle Registration						45,000
2210509 Other Travel and Transportation						10,000
2210708 Refreshments						30,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	250,000
Vehicle Registration						250,000
2210509 Other Travel and Transportation						50,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
2210711 Public Education and Sensitization						60,000
2210908 Property Valuation Expenses						70,000
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all levls				115,000
Program	92001	Management and Administration				115,000
Sub-Program	92001001	SP1: General Administration				115,000
Operation	000000	910804 - Legislative enactment and oversight			1.0 1.0 1.0	115,000
Vehicle Registration						115,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
2210711 Public Education and Sensitization						15,000
Objective	500103	500103 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't				70,000
Program	92001	Management and Administration				70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	92001001	SP1: General Administration							70,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				70,000
		Vehicle Registration							70,000
		2210709 Seminars/Conferences/Workshops - Domestic							70,000
Other expense									40,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							25,000
Program	92001	Management and Administration							25,000
Sub-Program	92001001	SP1: General Administration							25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				5,000
		Dividend Paid By SOEs							5,000
		2821009 Donations							5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				20,000
		Dividend Paid By SOEs							20,000
		2821010 Contributions							20,000
Objective	500103	500103 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't							15,000
Program	92001	Management and Administration							15,000
Sub-Program	92001001	SP1: General Administration							15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				15,000
		Dividend Paid By SOEs							15,000
		2821009 Donations							15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13030		<i>Total By Fund Source</i>			430,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1300101001	Nkwanta South Municipal - Nkwanta_Central Administration_Administration (Assembly Office)	Oti			
Location Code	1104001	Nkwanta South - Nkwanta				
Use of goods and services						400,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	200,000
Vehicle Registration						200,000
2210509 Other Travel and Transportation						170,000
2210708 Refreshments						30,000
Objective	500103	500103 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	200,000
Vehicle Registration						200,000
2210101 Printed Material and Stationery						10,000
2210511 Local Travel Cost						20,000
2210708 Refreshments						60,000
2210709 Seminars/Conferences/Workshops - Domestic						110,000
Social benefits [GFS]						20,000
Objective	500103	500103 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	20,000
Employer Social Benefits in Cash						20,000
2731101 Workman Compensation						20,000
Other expense						10,000
Objective	500103	500103 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	10,000
Dividend Paid By SOEs						10,000
2821009 Donations						10,000
Total Cost Centre						5,984,757

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>	35,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1300200001	Nkwanta South Municipal - Nkwanta_Finance_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Use of goods and services						35,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001001	SP1: General Administration					20,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210122 Value Books						10,000	
2210509 Other Travel and Transportation						10,000	
Sub-Program	92001002	SP2: Finance and Audit					15,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	15,000
Vehicle Registration						15,000	
2210511 Local Travel Cost						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Total Cost Centre						35,000	

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	70911	Pre-primary education	700,000	
Organisation	1300302001	Nkwanta South Municipal - Nkwanta_Education, Youth and Sports_Education_Kindergarten_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

			Non Financial Assets		700,000
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education			700,000
Program	92002	Social Services Delivery			700,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories					700,000
3111205	School Buildings				700,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70911	Pre-primary education	2,621,736	
Organisation	1300302001	Nkwanta South Municipal - Nkwanta_Education, Youth and Sports_Education_Kindergarten_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

			Non Financial Assets		2,621,736
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education			2,621,736
Program	92002	Social Services Delivery			2,621,736
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			2,621,736
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories					2,621,736
3111205	School Buildings				1,671,736
3113108	Furniture and Fittings				950,000

Total Cost Centre					3,321,736
--------------------------	--	--	--	--	------------------

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70912	Primary education		
Organisation	1300302002	Nkwanta South Municipal - Nkwanta_Education, Youth and Sports_Education_Primary_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Use of goods and services	5,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	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	12602		<i>Total By Fund Source</i>	190,507
Function Code	70912	Primary education		
Organisation	1300302002	Nkwanta South Municipal - Nkwanta_Education, Youth and Sports_Education_Primary_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Other expense	190,507	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			190,507	
Program	92002	Social Services Delivery			190,507	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			190,507	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	190,507
Dividend Paid By SOEs					190,507	
2821009 Donations					190,507	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,021,000
Function Code	70912	Primary education					
Organisation	1300302002	Nkwanta South Municipal - Nkwanta_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Other expense							50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
Non Financial Assets							3,971,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					3,971,000
Program	92002	Social Services Delivery					3,971,000
Sub-Program	92002002	SP2.2 Public Health Services and management					3,971,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,971,000
WIP - Laboratories							3,971,000
3111103 Bungalows/Flats							450,000
3111205 School Buildings							2,280,000
3113108 Furniture and Fittings							1,241,000
Total Cost Centre							4,216,507

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 150,000
Function Code	70921	Lower-secondary education	
Organisation	1300302003	Nkwanta South Municipal - Nkwanta_Education, Youth and Sports_Education_Junior High_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Non Financial Assets	150,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
WIP - Laboratories				150,000
3112208 Computers and Accessories				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 3,560,000
Function Code	70921	Lower-secondary education	
Organisation	1300302003	Nkwanta South Municipal - Nkwanta_Education, Youth and Sports_Education_Junior High_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Non Financial Assets	3,560,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		3,560,000
Program	92002	Social Services Delivery		3,560,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		3,560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,560,000
WIP - Laboratories				3,560,000
3111205 School Buildings				2,600,000
3113108 Furniture and Fittings				960,000
<i>Total Cost Centre</i>				<i>3,710,000</i>

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	70740	Public health services					849,264
Organisation	1300402001	Nkwanta South Municipal - Nkwanta_Health_Environmental Health Unit_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Compensation of employees [GFS]							849,264
Objective	000000	Compensation of Employees					849,264
Program	92002	Social Services Delivery					849,264
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					849,264
Operation	000000		0.0	0.0	0.0	849,264	
Child Education Grant (Foreign Mission)							849,264
2111001 Established Post							849,264

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,760,000
Function Code	70740	Public health services				
Organisation	1300402001	Nkwanta South Municipal - Nkwanta_Health_Environmental Health Unit_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
Use of goods and services						1,340,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				1,340,000
Program	92005	Environmental Management				1,340,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				1,340,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	92,000
Vehicle Registration						92,000
2210120 Purchase of Petty Tools/Implements						20,000
2210511 Local Travel Cost						12,000
2210708 Refreshments						50,000
2210711 Public Education and Sensitization						10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	1,208,000
Vehicle Registration						1,208,000
2210120 Purchase of Petty Tools/Implements						80,000
2210205 Sanitation Charges						918,000
2210511 Local Travel Cost						30,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses						30,000
2210711 Public Education and Sensitization						150,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210711 Public Education and Sensitization						40,000
Other expense						70,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				70,000
Program	92005	Environmental Management				70,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821009 Donations						20,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821017 Refuse Lifting Expenses						50,000
Non Financial Assets						350,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				350,000
Program	92005	Environmental Management				350,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				350,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	350,000
WIP - Laboratories						350,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

3111311	Drainage	50,000
3111319	Containers / Bins	300,000
<i>Total Cost Centre</i>		2,609,264

			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	1300403001	Nkwanta South Municipal - Nkwanta_Health_Hospital services_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			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	910503	910503 - Public Health services	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	12602		<i>Total By Fund Source</i> 700,000
Function Code	70731	General hospital services (IS)	
Organisation	1300403001	Nkwanta South Municipal - Nkwanta_Health_Hospital services_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Non Financial Assets	700,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		700,000
Program	92003	Infrastructure Delivery and Management		700,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		700,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	700,000

WIP - Laboratories				700,000
3111207	Health Centres			700,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,745,000
Function Code	70731	General hospital services (IS)					
Organisation	1300403001	Nkwanta South Municipal - Nkwanta_Health_Hospital services_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Use of goods and services							85,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					85,000
Program	92002	Social Services Delivery					85,000
Sub-Program	92002002	SP2.2 Public Health Services and management					85,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	85,000
Vehicle Registration							85,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
2210711 Public Education and Sensitization							50,000
Other expense							40,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002002	SP2.2 Public Health Services and management					40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	40,000
Dividend Paid By SOEs							40,000
2821009 Donations							40,000
Non Financial Assets							3,620,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,620,000
Program	92003	Infrastructure Delivery and Management					3,620,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,620,000
Project	910502	910502 - Clinical services		1.0	1.0	1.0	3,620,000
WIP - Laboratories							3,620,000
3111207 Health Centres							3,620,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13030						<i>Total By Fund Source</i>	788,556
Function Code	70731	General hospital services (IS)						
Organisation	1300403001	Nkwanta South Municipal - Nkwanta_Health_Hospital services_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						
Non Financial Assets							788,556	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						788,556
Program	92003	Infrastructure Delivery and Management						788,556
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						788,556
Project	910502	910502 - Clinical services			1.0	1.0	1.0	788,556
WIP - Laboratories							788,556	
3111253 WIP - Health Centres							788,556	
Total Cost Centre							5,238,556	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,216,641		
Function Code	70421	Agriculture cs							
Organisation	1300600001	Nkwanta South Municipal - Nkwanta_Agriculture_Oti							
Location Code	1104001	Nkwanta South - Nkwanta							
Compensation of employees [GFS]							1,193,502		
Objective	000000	Compensation of Employees					1,193,502		
Program	92004	Economic Development					1,193,502		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,193,502		
Operation	000000		0.0	0.0	0.0		1,193,502		
Child Education Grant (Foreign Mission)							1,193,502		
2111001 Established Post							1,193,502		
Use of goods and services							23,139		
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					23,139		
Program	92004	Economic Development					23,139		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,139		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	23,139
Vehicle Registration							23,139		
2210102 Office Facilities, Supplies and Accessories							8,000		
2210201 Electricity charges							5,000		
2210502 Maintenance and Repairs - Official Vehicles							5,098		
2210511 Local Travel Cost							5,041		

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>	15,000
Function Code	70421	Agriculture cs						
Organisation	1300600001	Nkwanta South Municipal - Nkwanta_Agriculture_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						
Use of goods and services							15,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						10,000
Program	92004	Economic Development						10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						10,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210511 Local Travel Cost							10,000	
Objective	160905	160905 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET						5,000
Program	92004	Economic Development						5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210711 Public Education and Sensitization							5,000	

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>			390,000
Function Code	70421	Agriculture cs				
Organisation	1300600001	Nkwanta South Municipal - Nkwanta_Agriculture_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
Use of goods and services						130,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				100,000
Program	92004	Economic Development				100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210511 Local Travel Cost						50,000
2210711 Public Education and Sensitization						50,000
Objective	160905	160905 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						30,000
Other expense						260,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				260,000
Program	92004	Economic Development				260,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				260,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000
2821009 Donations						80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	180,000
Dividend Paid By SOEs						180,000
2821009 Donations						180,000
Total Cost Centre						1,621,641

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>	168,580
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1300701001	Nkwanta South Municipal - Nkwanta_Physical Planning_Office of Departmental Head_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		
Compensation of employees [GFS]				168,580
Objective	000000	Compensation of Employees		168,580
Program	92003	Infrastructure Delivery and Management		168,580
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		168,580
Operation	000000		0.0 0.0 0.0	168,580
Child Education Grant (Foreign Mission)				168,580
2111001 Established Post				168,580
<i>Total Cost Centre</i>				168,580

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>			11,544
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1300702001	Nkwanta South Municipal - Nkwanta_Physical Planning_Town and Country Planning_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
Use of goods and services						11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				11,544
Program	92001	Management and Administration				11,544
Sub-Program	92001001	SP1: General Administration				11,544
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	11,544
Vehicle Registration						11,544
2210511 Local Travel Cost						11,544
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			34,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1300702001	Nkwanta South Municipal - Nkwanta_Physical Planning_Town and Country Planning_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
Use of goods and services						24,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				24,000
Program	92001	Management and Administration				24,000
Sub-Program	92001001	SP1: General Administration				24,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
2210708 Refreshments						4,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Other expense						10,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821009 Donations						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			360,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1300702001	Nkwanta South Municipal - Nkwanta_Physical Planning_Town and Country Planning_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
Use of goods and services						45,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001001	SP1: General Administration				45,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210711 Public Education and Sensitization						45,000
Other expense						315,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				315,000
Program	92001	Management and Administration				315,000
Sub-Program	92001001	SP1: General Administration				315,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821009 Donations						150,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	165,000
Dividend Paid By SOEs						165,000
2821009 Donations						165,000
Total Cost Centre						405,544

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>	310,415
Function Code	70620	Community Development		
Organisation	1300801001	Nkwanta South Municipal - Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		
Compensation of employees [GFS]				310,415
Objective	000000	Compensation of Employees		310,415
Program	92002	Social Services Delivery		310,415
Sub-Program	92002005	SP2.5 Social Welfare and community services		310,415
Operation	000000		0.0 0.0 0.0	310,415
Child Education Grant (Foreign Mission)				310,415
2111001 Established Post				310,415
<i>Total Cost Centre</i>				310,415

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 26,950
Function Code	71040	Family and children	
Organisation	1300802001	Nkwanta South Municipal - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

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

Vehicle Registration			26,950
2210511	Local Travel Cost		8,000
2210709	Seminars/Conferences/Workshops - Domestic		8,841
2210711	Public Education and Sensitization		10,109

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 9,000
Function Code	71040	Family and children	
Organisation	1300802001	Nkwanta South Municipal - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Use of goods and services	9,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		9,000
Program	92002	Social Services Delivery		9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000

Vehicle Registration			9,000
2210511	Local Travel Cost		4,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210711	Public Education and Sensitization		3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		Total By Fund Source					1,656,437
Function Code	71040	Family and children						
Organisation	1300802001	Nkwanta South Municipal - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						

Use of goods and services								632,863
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn						632,863
Program	92002	Social Services Delivery						632,863
Sub-Program	92002005	SP2.5 Social Welfare and community services						632,863
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			632,863

Vehicle Registration								632,863
2210509	Other Travel and Transportation							50,000
2210708	Refreshments							88,563
2210709	Seminars/Conferences/Workshops - Domestic							50,000
2210711	Public Education and Sensitization							444,300

Other expense								1,023,574
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn						1,023,574
Program	92002	Social Services Delivery						1,023,574
Sub-Program	92002005	SP2.5 Social Welfare and community services						1,023,574
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			1,023,574

Dividend Paid By SOEs								1,023,574
2821009	Donations							981,137
2821010	Contributions							20,000
2821011	Tuition Fees							22,437

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13519		Total By Fund Source					50,000
Function Code	71040	Family and children						
Organisation	1300802001	Nkwanta South Municipal - Nkwanta_Social Welfare & Community Development_Social Welfare_Oti						
Location Code	1104001	Nkwanta South - Nkwanta						

Use of goods and services								50,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						50,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			50,000

Vehicle Registration								50,000
2210102	Office Facilities, Supplies and Accessories							8,000
2210511	Local Travel Cost							14,000
2210709	Seminars/Conferences/Workshops - Domestic							20,000
2210711	Public Education and Sensitization							8,000

Total Cost Centre **1,742,387**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70560	Environmental protection n.e.c				
Organisation	1300900001	Nkwanta South Municipal - Nkwanta_Natural Resource Conservation_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
Other expense						50,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				50,000
Program	92005	Environmental Management				50,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821009 Donations						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)											
Institution	01	Government of Ghana Sector																
Fund Type/Source	13030					<i>Total By Fund Source</i>	300,000											
Function Code	70560	Environmental protection n.e.c																
Organisation	1300900001	Nkwanta South Municipal - Nkwanta_Natural Resource Conservation_Oti																
Location Code	1104001	Nkwanta South - Nkwanta																
Use of goods and services							90,000											
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					90,000											
Program	92005	Environmental Management					90,000											
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					90,000											
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	90,000											
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210120</td> <td style="width: 80%;">Purchase of Petty Tools/Implements</td> <td style="width: 10%; text-align: right;">50,000</td> </tr> <tr> <td></td> <td>2210511</td> <td>Local Travel Cost</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td></td> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">20,000</td> </tr> </table>								2210120	Purchase of Petty Tools/Implements	50,000		2210511	Local Travel Cost	20,000		2210709	Seminars/Conferences/Workshops - Domestic	20,000
	2210120	Purchase of Petty Tools/Implements	50,000															
	2210511	Local Travel Cost	20,000															
	2210709	Seminars/Conferences/Workshops - Domestic	20,000															
Social benefits [GFS]							200,000											
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					200,000											
Program	92005	Environmental Management					200,000											
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					200,000											
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	200,000											
Employer Social Benefits in Cash <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2731101</td> <td style="width: 80%;">Workman Compensation</td> <td style="width: 10%; text-align: right;">200,000</td> </tr> </table>								2731101	Workman Compensation	200,000								
	2731101	Workman Compensation	200,000															
Other expense							10,000											
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					10,000											
Program	92005	Environmental Management					10,000											
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					10,000											
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	10,000											
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821009</td> <td style="width: 80%;">Donations</td> <td style="width: 10%; text-align: right;">10,000</td> </tr> </table>								2821009	Donations	10,000								
	2821009	Donations	10,000															
Total Cost Centre							350,000											

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	750,408
Function Code	70610	Housing development		
Organisation	1301001001	Nkwanta South Municipal - Nkwanta_Works_Office of Departmental Head_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		
Compensation of employees [GFS]				750,408
Objective	000000	Compensation of Employees		750,408
Program	92003	Infrastructure Delivery and Management		750,408
Sub-Program	92003001	SP3.1 Roads and Transport services		136,851
Operation	000000		0.0 0.0 0.0	136,851
Child Education Grant (Foreign Mission)				136,851
	2111001	Established Post		136,851
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		613,557
Operation	000000		0.0 0.0 0.0	613,557
Child Education Grant (Foreign Mission)				613,557
	2111001	Established Post		613,557
Total Cost Centre				750,408

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 34,600
Function Code	70610	Housing development	
Organisation	1301002001	Nkwanta South Municipal - Nkwanta_Works_Public Works_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Use of goods and services	32,920
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		32,920
Program	92001	Management and Administration		32,920
Sub-Program	92001001	SP1: General Administration		32,920
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,920

Vehicle Registration				32,920
2210102	Office Facilities, Supplies and Accessories			14,254
2210502	Maintenance and Repairs - Official Vehicles			2,666
2210511	Local Travel Cost			10,000
2210623	Maintenance of Office Equipment			6,000

			Other expense	1,680
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		1,680
Program	92001	Management and Administration		1,680
Sub-Program	92001001	SP1: General Administration		1,680
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,680

Dividend Paid By SOEs				1,680
2821010	Contributions			1,680

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 100,000
Function Code	70610	Housing development	
Organisation	1301002001	Nkwanta South Municipal - Nkwanta_Works_Public Works_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Non Financial Assets	100,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

WIP - Laboratories				100,000
3111304	Markets			100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	440,000
Function Code	70610	Housing development					
Organisation	1301002001	Nkwanta South Municipal - Nkwanta_Works_Public Works_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Use of goods and services						200,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					200,000
Program	92001	Management and Administration					200,000
Sub-Program	92001001	SP1: General Administration					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	200,000
Vehicle Registration						200,000	
2210107 Electrical Accessories						200,000	
Other expense						240,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					240,000
Program	92001	Management and Administration					240,000
Sub-Program	92001001	SP1: General Administration					240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	240,000
Dividend Paid By SOEs						240,000	
2821009 Donations						240,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	3,023,545
Organisation	1301002001	Nkwanta South Municipal - Nkwanta_Works_Public Works_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Use of goods and services	550,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		550,000
Program	92001	Management and Administration		550,000
Sub-Program	92001001	SP1: General Administration		550,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	550,000
Vehicle Registration				550,000
	2210617	Street Lights/Traffic Lights		100,000
	2210709	Seminars/Conferences/Workshops - Domestic		50,000
	2210711	Public Education and Sensitization		400,000

			Non Financial Assets	2,473,545
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		2,473,545
Program	92003	Infrastructure Delivery and Management		2,473,545
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,473,545
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,473,545
WIP - Laboratories				2,473,545
	3111103	Bungalows/Flats		1,873,545
	3111209	Police Post		500,000
	3113103	Landscaping and Gardening		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		<i>Total By Fund Source</i>
Function Code	70610	Housing development	2,862,938
Organisation	1301002001	Nkwanta South Municipal - Nkwanta_Works_Public Works_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Non Financial Assets	2,862,938
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		2,862,938
Program	92003	Infrastructure Delivery and Management		2,862,938
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,862,938
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,862,938
WIP - Laboratories				2,862,938
	3111205	School Buildings		52,000
	3111353	WIP - Toilets		720,000
	3111354	WIP - Markets		2,090,938

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>			1,066,214
Function Code	70610	Housing development				
Organisation	1301002001	Nkwanta South Municipal - Nkwanta_Works_Public Works_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
Non Financial Assets						1,066,214
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				1,066,214
Program	92003	Infrastructure Delivery and Management				1,066,214
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,066,214
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,066,214
WIP - Laboratories						1,066,214
3111207 Health Centres						533,107
3111304 Markets						533,107
Total Cost Centre						7,527,297

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	340,507
Function Code	70630	Water supply					
Organisation	1301003001	Nkwanta South Municipal - Nkwanta_Works_Water_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Non Financial Assets							340,507
Objective	340104	340104 - 6.6 Protect and restore water-related ecosystems					340,507
Program	92003	Infrastructure Delivery and Management					340,507
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					340,507
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		340,507
WIP - Laboratories							340,507
3113110 Water Systems							340,507
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,680,000
Function Code	70630	Water supply					
Organisation	1301003001	Nkwanta South Municipal - Nkwanta_Works_Water_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Non Financial Assets							2,680,000
Objective	340104	340104 - 6.6 Protect and restore water-related ecosystems					2,680,000
Program	92003	Infrastructure Delivery and Management					2,680,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,680,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		2,680,000
WIP - Laboratories							2,680,000
3113110 Water Systems							2,680,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030					<i>Total By Fund Source</i>	769,400
Function Code	70630	Water supply					
Organisation	1301003001	Nkwanta South Municipal - Nkwanta_Works_Water_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Non Financial Assets							769,400
Objective	340104	340104 - 6.6 Protect and restore water-related ecosystems					769,400
Program	92003	Infrastructure Delivery and Management					769,400
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					769,400
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		769,400
WIP - Laboratories							769,400
3113110 Water Systems							769,400
Total Cost Centre							3,789,907

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	1301004001	Nkwanta South Municipal - Nkwanta_Works_Feeder Roads_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Non Financial Assets							200,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111308 Feeder Roads							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				2,887,770
Function Code	70451	Road transport					
Organisation	1301004001	Nkwanta South Municipal - Nkwanta_Works_Feeder Roads_Oti					
Location Code	1104001	Nkwanta South - Nkwanta					
Non Financial Assets							2,887,770
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,887,770
Program	92003	Infrastructure Delivery and Management					2,887,770
Sub-Program	92003001	SP3.1 Roads and Transport services					2,887,770
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		2,887,770
WIP - Laboratories							2,887,770
3111351 WIP - Roads							2,887,770
Total Cost Centre							3,087,770

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1301102001	Nkwanta South Municipal - Nkwanta_Trade, Industry and Tourism_Trade_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Use of goods and services	10,000	
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn cties			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	9,115,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1301102001	Nkwanta South Municipal - Nkwanta_Trade, Industry and Tourism_Trade_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Use of goods and services	115,000	
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn cties			115,000	
Program	92004	Economic Development			115,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			115,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	115,000

Vehicle Registration						115,000
2210711	Public Education and Sensitization					115,000

				Non Financial Assets	9,000,000	
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn cties			9,000,000	
Program	92004	Economic Development			9,000,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			9,000,000	
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	9,000,000

WIP - Laboratories						9,000,000
3111304	Markets					9,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13030		<i>Total By Fund Source</i>			50,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1301102001	Nkwanta South Municipal - Nkwanta_Trade, Industry and Tourism_Trade_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
Use of goods and services						50,000
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries				50,000
Program	92004	Economic Development				50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
<i>Total Cost Centre</i>						9,175,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70473	Tourism				
Organisation	1301104001	Nkwanta South Municipal - Nkwanta_Trade, Industry and Tourism_Tourism_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
Other expense						50,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism				50,000
Program	92004	Economic Development				50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				50,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821009 Donations						50,000
<i>Total Cost Centre</i>						50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	51,440
Function Code	70360	Public order and safety n.e.c		
Organisation	1301500001	Nkwanta South Municipal - Nkwanta_Disaster Prevention Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Use of goods and services	51,440	
Objective	450102	450102 - 16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime			51,440	
Program	92001	Management and Administration			51,440	
Sub-Program	92001001	SP1: General Administration			51,440	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	51,440

Vehicle Registration					51,440
2210114	Rations				20,000
2210511	Local Travel Cost				10,000
2210711	Public Education and Sensitization				21,440

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	284,131
Function Code	70360	Public order and safety n.e.c		
Organisation	1301500001	Nkwanta South Municipal - Nkwanta_Disaster Prevention Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Use of goods and services	284,131	
Objective	450102	450102 - 16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime			284,131	
Program	92001	Management and Administration			284,131	
Sub-Program	92001001	SP1: General Administration			284,131	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	284,131

Vehicle Registration					284,131
2210114	Rations				140,000
2210503	Fuel and Lubricants - Official Vehicles				144,131

Total Cost Centre 335,571

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	132,593
Function Code	71090	Social protection n.e.c.		
Organisation	1301700001	Nkwanta South Municipal - Nkwanta_Birth and Death_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Compensation of employees [GFS]	132,593
Objective	000000	Compensation of Employees			132,593
Program	92002	Social Services Delivery			132,593
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			132,593
Operation	000000		0.0 0.0 0.0		132,593

Child Education Grant (Foreign Mission)					132,593
2111001	Established Post				132,593

				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	1301700001	Nkwanta South Municipal - Nkwanta_Birth and Death_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Use of goods and services	10,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001001	SP1: General Administration			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

Vehicle Registration					10,000
2210509	Other Travel and Transportation				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	71090	Social protection n.e.c.		
Organisation	1301700001	Nkwanta South Municipal - Nkwanta_Birth and Death_Oti		
Location Code	1104001	Nkwanta South - Nkwanta		

				Use of goods and services	20,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability			20,000
Program	92001	Management and Administration			20,000
Sub-Program	92001001	SP1: General Administration			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		20,000

Vehicle Registration					20,000
2210102	Office Facilities, Supplies and Accessories				10,000
2210511	Local Travel Cost				5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	86,583
Organisation	1301801001	Nkwanta South Municipal - Nkwanta_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Compensation of employees [GFS]	78,880
Objective	000000	Compensation of Employees		78,880
Program	92001	Management and Administration		78,880
Sub-Program	92001003	SP3: Human Resource Management		78,880
Operation	000000		0.0 0.0 0.0	78,880

Child Education Grant (Foreign Mission)				78,880
2111001	Established Post			78,880

			Use of goods and services	7,703
Objective	670103	670103 - 8.4 impr glo res eff IAW the 10yr Fwk on Sust Cons & Prod		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001001	SP1: General Administration		7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,703

Vehicle Registration				7,703
2210511	Local Travel Cost			3,852
2210709	Seminars/Conferences/Workshops - Domestic			3,852

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	20,000
Organisation	1301801001	Nkwanta South Municipal - Nkwanta_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1104001	Nkwanta South - Nkwanta	

			Use of goods and services	20,000
Objective	670103	670103 - 8.4 impr glo res eff IAW the 10yr Fwk on Sust Cons & Prod		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210511	Local Travel Cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				289,864
Organisation	1301801001	Nkwanta South Municipal - Nkwanta_Human Resource_Human Resource_Human Resource Management_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
Use of goods and services						289,864
Objective	670103	670103 - 8.4 impr glo res eff IAW the 10yr Fwk on Sust Cons & Prod				289,864
Program	92001	Management and Administration				289,864
Sub-Program	92001001	SP1: General Administration				289,864
Operation	911801	911801 - Personnel and Staff Management				30,000
			1.0	1.0	1.0	
	Vehicle Registration					30,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
Operation	911802	911802 - Performance Management				30,000
			1.0	1.0	1.0	
	Vehicle Registration					30,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
Operation	911803	911803 - Staff Training and skills development				229,864
			1.0	1.0	1.0	
	Vehicle Registration					229,864
	2210102	Office Facilities, Supplies and Accessories				189,864
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
Total Cost Centre						396,447

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>			156,377
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1301901001	Nkwanta South Municipal - Nkwanta_Statistics_Statistics_Statistics_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
Compensation of employees [GFS]						148,674
Objective	000000	Compensation of Employees				148,674
Program	92001	Management and Administration				148,674
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				148,674
Operation	000000		0.0	0.0	0.0	148,674
Child Education Grant (Foreign Mission)						148,674
2111001 Established Post						148,674
Use of goods and services						7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001001	SP1: General Administration				7,703
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,703
Vehicle Registration						7,703
2210102 Office Facilities, Supplies and Accessories						7,703
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1301901001	Nkwanta South Municipal - Nkwanta_Statistics_Statistics_Statistics_Oti				
Location Code	1104001	Nkwanta South - Nkwanta				
Use of goods and services						10,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210509 Other Travel and Transportation						10,000
Total Cost Centre						166,377
Total Vote						55,155,757

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkwanta South Municipal - Nkwanta	47,630,524	47,630,524	48,106,829
Consolidated Fund	7,414,243	7,414,243	7,488,386
1_No Poverty	26,950	26,950	27,220
11_Sustainable Cities and Communities	4,200,128	4,200,128	4,242,130
13_Climate Action	300,000	300,000	303,000
16_Peace, Justice, and Strong Institutions	670,800	670,800	677,508
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,139	23,139	23,370
3_Good Health and Well-Being	788,556	788,556	796,442
4_ Quality Education	230,000	230,000	232,300
6_Clean Water and Sanitation	769,400	769,400	777,094
8_ Decent Work and Economic Growth	347,567	347,567	351,043
9_Industry, Innovation, and Infrastructure	50,000	50,000	50,500
DACF	36,897,863	36,897,863	37,266,842
10_Reduce Inequality	1,656,437	1,656,437	1,673,001
11_Sustainable Cities and Communities	4,123,545	4,123,545	4,164,781
12_ Responsible Consumption and Production	1,760,000	1,760,000	1,777,600
13_Climate Action	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	919,131	919,131	928,322
17_Partnerships for the Goals	20,000	20,000	20,200
2_Zero Hunger	360,000	360,000	363,600
3_Good Health and Well-Being	4,445,000	4,445,000	4,489,450
4_ Quality Education	11,358,243	11,358,243	11,471,826
6_Clean Water and Sanitation	3,020,507	3,020,507	3,050,712
8_ Decent Work and Economic Growth	70,000	70,000	70,700
9_Industry, Innovation, and Infrastructure	9,115,000	9,115,000	9,206,150
Retained Internally Generated	455,480	455,480	460,035
1_No Poverty	9,000	9,000	9,090
11_Sustainable Cities and Communities	134,000	134,000	135,340
16_Peace, Justice, and Strong Institutions	212,480	212,480	214,605
17_Partnerships for the Goals	55,000	55,000	55,550
2_Zero Hunger	10,000	10,000	10,100
3_Good Health and Well-Being	5,000	5,000	5,050
4_ Quality Education	20,000	20,000	20,200
9_Industry, Innovation, and Infrastructure	10,000	10,000	10,100
Unknown 1	2,862,938	2,862,938	2,891,567

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>
Nkwanta South Municipal - Nkwanta	47,678,524	47,679,004	48,155,309
	48,000	48,480	48,480
	48,000	48,480	48,480
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,467,392	1,467,392	1,482,066
	92,392	92,392	93,316
	145,000	145,000	146,450
	440,000	440,000	444,400
	790,000	790,000	797,900
910107 - OFFICIAL / NATIONAL CELEBRATIONS	242,000	242,000	244,420
	242,000	242,000	244,420
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	300,000	300,000	303,000
	100,000	100,000	101,000
	200,000	200,000	202,000
910110 - PROTOCOL SERVICES	335,571	335,571	338,927
	51,440	51,440	51,954
	284,131	284,131	286,972
910112 - GREEN ECONOMY ACTIVITIES	350,000	350,000	353,500
	50,000	50,000	50,500
	300,000	300,000	303,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	11,002,736	11,002,736	11,112,763
	850,000	850,000	858,500
	10,152,736	10,152,736	10,254,263
910201 - Promotion of Small, Medium and Large scale enterprises	175,000	175,000	176,750
	10,000	10,000	10,100
	115,000	115,000	116,150
	50,000	50,000	50,500
910202 - Trade Development and Promotion	9,000,000	9,000,000	9,090,000
	9,000,000	9,000,000	9,090,000
910204 - Development and management of tourist sites	50,000	50,000	50,500
	50,000	50,000	50,500
910301 - Extension Services	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
910304 - Agricultural Research and Demonstration Farms	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	180,000	180,000	181,800
	180,000	180,000	181,800

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	245,507	245,507	247,962
	5,000	5,000	5,050
	190,507	190,507	192,412
	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	125,000	125,000	126,250
	125,000	125,000	126,250
910502 - Clinical services	5,108,556	5,108,556	5,159,642
	700,000	700,000	707,000
	3,620,000	3,620,000	3,656,200
	788,556	788,556	796,442
910503 - Public Health services	5,000	5,000	5,050
	5,000	5,000	5,050
910601 - Social intervention programmes	1,656,437	1,656,437	1,673,001
	1,656,437	1,656,437	1,673,001
910604 - Child right promotion and protection	50,000	50,000	50,500
	50,000	50,000	50,500
910804 - Legislative enactment and oversight	820,840	820,840	829,048
	670,800	670,800	677,508
	35,040	35,040	35,390
	115,000	115,000	116,150
910807 - Support to traditional authorities	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
910809 - Citizen participation in local governance	305,000	305,000	308,050
	5,000	5,000	5,050
	70,000	70,000	70,700
	230,000	230,000	232,300
910810 - Plan and budget preparation	270,000	270,000	272,700
	270,000	270,000	272,700
910901 - Environmental sanitation Management	350,000	350,000	353,500
	350,000	350,000	353,500
910902 - Solid waste management	1,258,000	1,258,000	1,270,580
	1,258,000	1,258,000	1,270,580
910903 - Liquid waste management	40,000	40,000	40,400
	40,000	40,000	40,400
911001 - Land acquisition and registration	160,000	160,000	161,600
	10,000	10,000	10,100
	150,000	150,000	151,500

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
911002 - Land use and Spatial planning				189,000	189,000	190,890
				24,000	24,000	24,240
				165,000	165,000	166,650
911003 - Street Naming and Property Addressing System				56,544	56,544	57,109
				11,544	11,544	11,659
				45,000	45,000	45,450
911101 - Supervision and regulation of infrastructure development				13,380,374	13,380,374	13,514,178
				100,000	100,000	101,000
				540,507	540,507	545,912
				5,153,545	5,153,545	5,205,081
				6,520,108	6,520,108	6,585,309
				1,066,214	1,066,214	1,076,876
911301 - Treasury and accounting activities				20,000	20,000	20,200
				20,000	20,000	20,200
911302 - Internal audit operations				15,000	15,000	15,150
				15,000	15,000	15,150
911702 - Coordination and Harmonization of data				17,703	17,703	17,880
				7,703	7,703	7,780
				10,000	10,000	10,100
911801 - Personnel and Staff Management				30,000	30,000	30,300
				30,000	30,000	30,300
911802 - Performance Management				30,000	30,000	30,300
				30,000	30,000	30,300
911803 - Staff Training and skills development				229,864	229,864	232,163
				229,864	229,864	232,163
Grand Total	0	0	0	47,678,524	47,679,004	48,155,309

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>
Nkwanta South Municipal - Nkwanta	47,678,524	47,679,004	48,155,309
70111 Exec. & leg. Organs (cs)	2,139,840	2,140,320	2,161,238
70112 Financial & fiscal affairs (CS)	370,270	370,270	373,973
70133 Overall planning & statistical services (CS)	405,544	405,544	409,599
70360 Public order and safety n.e.c	335,571	335,571	338,927
70411 General Commercial & economic affairs (CS)	9,175,000	9,175,000	9,266,750
70421 Agriculture cs	428,139	428,139	432,420
70451 Road transport	3,087,770	3,087,770	3,118,648
70473 Tourism	50,000	50,000	50,500
70560 Environmental protection n.e.c	350,000	350,000	353,500
70610 Housing development	7,527,297	7,527,297	7,602,570
70630 Water supply	3,789,907	3,789,907	3,827,806
70731 General hospital services (IS)	5,238,556	5,238,556	5,290,942
70740 Public health services	1,760,000	1,760,000	1,777,600
70911 Pre-primary education	3,321,736	3,321,736	3,354,953
70912 Primary education	4,216,507	4,216,507	4,258,672
70921 Lower-secondary education	3,710,000	3,710,000	3,747,100
71040 Family and children	1,742,387	1,742,387	1,759,811
71090 Social protection n.e.c.	30,000	30,000	30,300
<i>Grand Total</i>	0	0	0
	47,678,524	47,679,004	48,155,309

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	76,986	76,986	77,756	77,756	309,484
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	23,139	23,139	23,370	23,370	93,019
1606 4.1 Create an enabling agribusiness		0	23,139	23,139	23,370	23,370	93,019
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	23,139	23,139	23,370	23,370	93,019
<i>Economic Development</i>		0	23,139	23,139	23,370	23,370	93,019
SP4.1 Agricultural Services and Management		0	23,139	23,139	23,370	23,370	93,019
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	23,139	23,139	23,370	23,370	93,019
Use of goods and services		0	23,139	23,139	23,370	23,370	93,019
27 3.16 INFRASTRUCTURE MAINTENANCE		0	34,600	34,600	34,946	34,946	139,092
2701 16.1 Promote proper maintenance culture		0	34,600	34,600	34,946	34,946	139,092
270103 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat		0	34,600	34,600	34,946	34,946	139,092
<i>Management and Administration</i>		0	34,600	34,600	34,946	34,946	139,092
SP1: General Administration		0	34,600	34,600	34,946	34,946	139,092
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	34,600	34,600	34,946	34,946	139,092
Use of goods and services		0	32,920	32,920	33,249	33,249	132,338
Other expense		0	1,680	1,680	1,697	1,697	6,754
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	11,544	11,544	11,659	11,659	46,407
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	11,544	11,544	11,659	11,659	46,407
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	11,544	11,544	11,659	11,659	46,407
<i>Management and Administration</i>		0	11,544	11,544	11,659	11,659	46,407
SP1: General Administration		0	11,544	11,544	11,659	11,659	46,407
911003 - Street Naming and Property Addressing System		0	11,544	11,544	11,659	11,659	46,407
Use of goods and services		0	11,544	11,544	11,659	11,659	46,407

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
67	4.11 DEVELOPMENT COMMUNICATIONS	0	7,703	7,703	7,780	7,780	30,966
6701	11.1 Ensure responsive governance and citizen participation in development	0	7,703	7,703	7,780	7,780	30,966
670103	8.4 impr glo res eff IAW the 10yr Fwk on Sust Cons & Prod	0	7,703	7,703	7,780	7,780	30,966
	<i>Management and Administration</i>	0	7,703	7,703	7,780	7,780	30,966
	SP1: General Administration	0	7,703	7,703	7,780	7,780	30,966
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,703	7,703	7,780	7,780	30,966
	Use of goods and services	0	7,703	7,703	7,780	7,780	30,966
Funding:12200 Retained Internally Generate		0	164,000	164,000	165,640	165,640	659,280
14	1.2 INDUSTRIAL TRANSFORMATION	0	10,000	10,000	10,100	10,100	40,200
1408	2.6 Pursue flagship industrial development initiatives	0	10,000	10,000	10,100	10,100	40,200
140801	9.a facil sust & resil inf dev in devlpn ctries	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.2 Trade, Tourism and Industrial Development	0	10,000	10,000	10,100	10,100	40,200
	910201 - Promotion of Small, Medium and Large scale enterprises	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
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1606	4.1 Create an enabling agribusiness	0	10,000	10,000	10,100	10,100	40,200
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.1 Agricultural Services and Management	0	10,000	10,000	10,100	10,100	40,200
	910301 - Extension Services	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

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	100,000	100,000	101,000	101,000	402,000
2701	16.1 Promote proper maintenance culture	0	100,000	100,000	101,000	101,000	402,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.3 Public Works, rural housing and water management	0	100,000	100,000	101,000	101,000	402,000
	911101 - Supervision and regulation of infrastructure development	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	34,000	34,000	34,340	34,340	136,680
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	34,000	34,000	34,340	34,340	136,680
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	34,000	34,000	34,340	34,340	136,680
	<i>Management and Administration</i>	0	34,000	34,000	34,340	34,340	136,680
	SP1: General Administration	0	34,000	34,000	34,340	34,340	136,680
	911001 - Land acquisition and registration	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
	911002 - Land use and Spatial planning	0	24,000	24,000	24,240	24,240	96,480
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
	Other expense	0	10,000	10,000	10,100	10,100	40,200
50	4.12 CULTURE FOR NATIONAL DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
5001	12.1 Promote culture in the development process	0	10,000	10,000	10,100	10,100	40,200
500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	10,000	10,000	10,100	10,100	40,200
	<i>Management and Administration</i>	0	10,000	10,000	10,100	10,100	40,200
	SP1: General Administration	0	10,000	10,000	10,100	10,100	40,200
	910807 - Support to traditional authorities	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	910809 - Citizen participation in local governance	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12602 DACF Sources		0	780,507	780,507	788,312	788,312	3,137,639
27	3.16 INFRASTRUCTURE MAINTENANCE	0	440,000	440,000	444,400	444,400	1,768,800
2701	16.1 Promote proper maintenance culture	0	440,000	440,000	444,400	444,400	1,768,800
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	440,000	440,000	444,400	444,400	1,768,800
	<i>Management and Administration</i>	0	440,000	440,000	444,400	444,400	1,768,800
	SP1: General Administration	0	440,000	440,000	444,400	444,400	1,768,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	440,000	440,000	444,400	444,400	1,768,800
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	240,000	240,000	242,400	242,400	964,800
34	3.3 WATER RESOURCES MANAGEMENT	0	340,507	340,507	343,912	343,912	1,368,839
3401	3.1 Promote sustainable water resources development and management	0	340,507	340,507	343,912	343,912	1,368,839
340104	6.6 Protect and restore water-related ecosystems	0	340,507	340,507	343,912	343,912	1,368,839
	<i>Infrastructure Delivery and Management</i>	0	340,507	340,507	343,912	343,912	1,368,839
	SP3.3 Public Works, rural housing and water management	0	340,507	340,507	343,912	343,912	1,368,839
	911101 - Supervision and regulation of infrastructure development	0	340,507	340,507	343,912	343,912	1,368,839
	Non Financial Assets	0	340,507	340,507	343,912	343,912	1,368,839
Funding:12603 DACF Sources		0	17,603,545	17,603,545	17,779,581	17,779,581	70,766,251
14	1.2 INDUSTRIAL TRANSFORMATION	0	9,115,000	9,115,000	9,206,150	9,206,150	36,642,300
1408	2.6 Pursue flagship industrial development initiatives	0	9,115,000	9,115,000	9,206,150	9,206,150	36,642,300
140801	9.a facil sust & resil inf dev in devlpn ctries	0	9,115,000	9,115,000	9,206,150	9,206,150	36,642,300
	<i>Economic Development</i>	0	9,115,000	9,115,000	9,206,150	9,206,150	36,642,300
	SP4.2 Trade, Tourism and Industrial Development	0	9,115,000	9,115,000	9,206,150	9,206,150	36,642,300
	910201 - Promotion of Small, Medium and Large scale enterprises	0	115,000	115,000	116,150	116,150	462,300
	Use of goods and services	0	115,000	115,000	116,150	116,150	462,300
	910202 - Trade Development and Promotion	0	9,000,000	9,000,000	9,090,000	9,090,000	36,180,000
	Non Financial Assets	0	9,000,000	9,000,000	9,090,000	9,090,000	36,180,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	360,000	360,000	363,600	363,600	1,447,200
1606	4.1 Create an enabling agribusiness	0	360,000	360,000	363,600	363,600	1,447,200
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	360,000	360,000	363,600	363,600	1,447,200
	<i>Economic Development</i>	0	360,000	360,000	363,600	363,600	1,447,200
	SP4.1 Agricultural Services and Management	0	360,000	360,000	363,600	363,600	1,447,200
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	80,000	80,000	80,800	80,800	321,600
	Other expense	0	80,000	80,000	80,800	80,800	321,600
	910301 - Extension Services	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	0	180,000	180,000	181,800	181,800	723,600
	Other expense	0	180,000	180,000	181,800	181,800	723,600
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
1801	6.1 Diversify & expand the tourism industry for economic development	0	50,000	50,000	50,500	50,500	201,000
180101	8.9 Devise and implement policies to promote sustainable tourism	0	50,000	50,000	50,500	50,500	201,000
	<i>Economic Development</i>	0	50,000	50,000	50,500	50,500	201,000
	SP4.2 Trade, Tourism and Industrial Development	0	50,000	50,000	50,500	50,500	201,000
	910204 - Development and management of tourist sites	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	1,760,000	1,760,000	1,777,600	1,777,600	7,075,200
2101	5.1 Reduce environmental pollution	0	1,760,000	1,760,000	1,777,600	1,777,600	7,075,200
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	1,760,000	1,760,000	1,777,600	1,777,600	7,075,200
	Environmental Management	0	1,760,000	1,760,000	1,777,600	1,777,600	7,075,200
	SP5.2 Natural Resource Conservation and Management	0	1,760,000	1,760,000	1,777,600	1,777,600	7,075,200
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	112,000	112,000	113,120	113,120	450,240
	Use of goods and services	0	92,000	92,000	92,920	92,920	369,840
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	910901 - Environmental sanitation Management	0	350,000	350,000	353,500	353,500	1,407,000
	Non Financial Assets	0	350,000	350,000	353,500	353,500	1,407,000
	910902 - Solid waste management	0	1,258,000	1,258,000	1,270,580	1,270,580	5,057,160
	Use of goods and services	0	1,208,000	1,208,000	1,220,080	1,220,080	4,856,160
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	910903 - Liquid waste management	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
27	3.16 INFRASTRUCTURE MAINTENANCE	0	3,023,545	3,023,545	3,053,781	3,053,781	12,154,651
2701	16.1 Promote proper maintenance culture	0	3,023,545	3,023,545	3,053,781	3,053,781	12,154,651
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	3,023,545	3,023,545	3,053,781	3,053,781	12,154,651
	Management and Administration	0	550,000	550,000	555,500	555,500	2,211,000
	SP1: General Administration	0	550,000	550,000	555,500	555,500	2,211,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	550,000	550,000	555,500	555,500	2,211,000
	Use of goods and services	0	550,000	550,000	555,500	555,500	2,211,000
	Infrastructure Delivery and Management	0	2,473,545	2,473,545	2,498,281	2,498,281	9,943,651
	SP3.3 Public Works, rural housing and water management	0	2,473,545	2,473,545	2,498,281	2,498,281	9,943,651
	911101 - Supervision and regulation of infrastructure development	0	2,473,545	2,473,545	2,498,281	2,498,281	9,943,651
	Non Financial Assets	0	2,473,545	2,473,545	2,498,281	2,498,281	9,943,651

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	360,000	360,000	363,600	363,600	1,447,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	360,000	360,000	363,600	363,600	1,447,200
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	360,000	360,000	363,600	363,600	1,447,200
	<i>Management and Administration</i>	0	360,000	360,000	363,600	363,600	1,447,200
	SP1: General Administration	0	360,000	360,000	363,600	363,600	1,447,200
	911001 - Land acquisition and registration	0	150,000	150,000	151,500	151,500	603,000
	Other expense	0	150,000	150,000	151,500	151,500	603,000
	911002 - Land use and Spatial planning	0	165,000	165,000	166,650	166,650	663,300
	Other expense	0	165,000	165,000	166,650	166,650	663,300
	911003 - Street Naming and Property Addressing System	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	100,000	100,000	101,000	101,000	402,000
3101	14.1 Promote resilient urban development	0	100,000	100,000	101,000	101,000	402,000
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	100,000	100,000	101,000	101,000	402,000
	<i>Management and Administration</i>	0	100,000	100,000	101,000	101,000	402,000
	SP1: General Administration	0	100,000	100,000	101,000	101,000	402,000
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
34	3.3 WATER RESOURCES MANAGEMENT	0	2,680,000	2,680,000	2,706,800	2,706,800	10,773,600
3401	3.1 Promote sustainable water resources development and management	0	2,680,000	2,680,000	2,706,800	2,706,800	10,773,600
340104	6.6 Protect and restore water-related ecosystems	0	2,680,000	2,680,000	2,706,800	2,706,800	10,773,600
	<i>Infrastructure Delivery and Management</i>	0	2,680,000	2,680,000	2,706,800	2,706,800	10,773,600
	SP3.3 Public Works, rural housing and water management	0	2,680,000	2,680,000	2,706,800	2,706,800	10,773,600
	911101 - Supervision and regulation of infrastructure development	0	2,680,000	2,680,000	2,706,800	2,706,800	10,773,600
	Non Financial Assets	0	2,680,000	2,680,000	2,706,800	2,706,800	10,773,600

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	50,000	50,000	50,500	50,500	201,000
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	50,000	50,000	50,500	50,500	201,000
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	50,000	50,000	50,500	50,500	201,000
	<i>Environmental Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP5.2 Natural Resource Conservation and Management	0	50,000	50,000	50,500	50,500	201,000
	910112 - GREEN ECONOMY ACTIVITIES	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
50	4.12 CULTURE FOR NATIONAL DEVELOPMENT	0	85,000	85,000	85,850	85,850	341,700
5001	12.1 Promote culture in the development process	0	85,000	85,000	85,850	85,850	341,700
500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	85,000	85,000	85,850	85,850	341,700
	<i>Management and Administration</i>	0	85,000	85,000	85,850	85,850	341,700
	SP1: General Administration	0	85,000	85,000	85,850	85,850	341,700
	910807 - Support to traditional authorities	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300
	910809 - Citizen participation in local governance	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
67	4.11 DEVELOPMENT COMMUNICATIONS	0	20,000	20,000	20,200	20,200	80,400
6701	11.1 Ensure responsive governance and citizen participation in development	0	20,000	20,000	20,200	20,200	80,400
670103	8.4 impr glo res eff IAW the 10yr Fwk on Sust Cons & Prod	0	20,000	20,000	20,200	20,200	80,400
	<i>Management and Administration</i>	0	20,000	20,000	20,200	20,200	80,400
	SP1: General Administration	0	20,000	20,000	20,200	20,200	80,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Funding:13030 Consolidated Fund Sources		0	4,412,338	4,412,338	4,456,461	4,395,861	17,676,998

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
14	1.2 INDUSTRIAL TRANSFORMATION	0	50,000	50,000	50,500	50,500	201,000
1408	2.6 Pursue flagship industrial development initiatives	0	50,000	50,000	50,500	50,500	201,000
140801	9.a facil sust & resil inf dev in devlpn ctries	0	50,000	50,000	50,500	50,500	201,000
	<i>Economic Development</i>	0	50,000	50,000	50,500	50,500	201,000
	SP4.2 Trade, Tourism and Industrial Development	0	50,000	50,000	50,500	50,500	201,000
	910201 - Promotion of Small, Medium and Large scale enterprises	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	2,862,938	2,862,938	2,891,567	2,891,567	11,509,009
2701	16.1 Promote proper maintenance culture	0	2,862,938	2,862,938	2,891,567	2,891,567	11,509,009
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	2,862,938	2,862,938	2,891,567	2,891,567	11,509,009
	<i>Infrastructure Delivery and Management</i>	0	2,862,938	2,862,938	2,891,567	2,891,567	11,509,009
	SP3.3 Public Works, rural housing and water management	0	2,862,938	2,862,938	2,891,567	2,891,567	11,509,009
	911101 - Supervision and regulation of infrastructure development	0	2,862,938	2,862,938	2,891,567	2,891,567	11,509,009
	Non Financial Assets	0	2,862,938	2,862,938	2,891,567	2,891,567	11,509,009
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	200,000	200,000	202,000	202,000	804,000
3101	14.1 Promote resilient urban development	0	200,000	200,000	202,000	202,000	804,000
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	200,000	200,000	202,000	202,000	804,000
	<i>Management and Administration</i>	0	200,000	200,000	202,000	202,000	804,000
	SP1: General Administration	0	200,000	200,000	202,000	202,000	804,000
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
34	3.3 WATER RESOURCES MANAGEMENT	0	769,400	769,400	777,094	777,094	3,092,988
3401	3.1 Promote sustainable water resources development and management	0	769,400	769,400	777,094	777,094	3,092,988
340104	6.6 Protect and restore water-related ecosystems	0	769,400	769,400	777,094	777,094	3,092,988
	<i>Infrastructure Delivery and Management</i>	0	769,400	769,400	777,094	777,094	3,092,988
	SP3.3 Public Works, rural housing and water management	0	769,400	769,400	777,094	777,094	3,092,988
	911101 - Supervision and regulation of infrastructure development	0	769,400	769,400	777,094	777,094	3,092,988
	Non Financial Assets	0	769,400	769,400	777,094	777,094	3,092,988
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	300,000	300,000	303,000	303,000	1,206,000
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	300,000	300,000	303,000	303,000	1,206,000
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Environmental Management</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP5.2 Natural Resource Conservation and Management	0	300,000	300,000	303,000	303,000	1,206,000
	910112 - GREEN ECONOMY ACTIVITIES	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
	Social benefits [GFS]	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	10,000	10,000	10,100	10,100	40,200
50	4.12 CULTURE FOR NATIONAL DEVELOPMENT	0	230,000	230,000	232,300	171,700	864,000
5001	12.1 Promote culture in the development process	0	230,000	230,000	232,300	171,700	864,000
500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	230,000	230,000	232,300	171,700	864,000
	<i>Management and Administration</i>	0	230,000	230,000	232,300	171,700	864,000
	SP1: General Administration	0	230,000	230,000	232,300	171,700	864,000
	910809 - Citizen participation in local governance	0	230,000	230,000	232,300	171,700	864,000
	Use of goods and services	0	200,000	200,000	202,000	141,400	743,400
	Social benefits [GFS]	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	10,000	10,000	10,100	10,100	40,200
Funding:14009 Consolidated Fund Sources		0	1,356,078	1,356,078	1,369,639	1,369,639	5,451,434

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,066,214	1,066,214	1,076,876	1,076,876	4,286,180
2701	16.1 Promote proper maintenance culture	0	1,066,214	1,066,214	1,076,876	1,076,876	4,286,180
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,066,214	1,066,214	1,076,876	1,076,876	4,286,180
	<i>Infrastructure Delivery and Management</i>	0	1,066,214	1,066,214	1,076,876	1,076,876	4,286,180
	SP3.3 Public Works, rural housing and water management	0	1,066,214	1,066,214	1,076,876	1,076,876	4,286,180
	911101 - Supervision and regulation of infrastructure development	0	1,066,214	1,066,214	1,076,876	1,076,876	4,286,180
	Non Financial Assets	0	1,066,214	1,066,214	1,076,876	1,076,876	4,286,180
67	4.11 DEVELOPMENT COMMUNICATIONS	0	289,864	289,864	292,763	292,763	1,165,253
6701	11.1 Ensure responsive governance and citizen participation in development	0	289,864	289,864	292,763	292,763	1,165,253
670103	8.4 impr glo res eff IAW the 10yr Fwk on Sust Cons & Prod	0	289,864	289,864	292,763	292,763	1,165,253
	<i>Management and Administration</i>	0	289,864	289,864	292,763	292,763	1,165,253
	SP1: General Administration	0	289,864	289,864	292,763	292,763	1,165,253
	911801 - Personnel and Staff Management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	911802 - Performance Management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	911803 - Staff Training and skills development	0	229,864	229,864	232,163	232,163	924,053
	Use of goods and services	0	229,864	229,864	232,163	232,163	924,053
Grand Total		0	24,393,454	24,393,454	24,637,389	24,576,789	98,001,085

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	9,000	9,000	9,090	9,090	36,180
62	2.12 SOCIAL PROTECTION	0	9,000	9,000	9,090	9,090	36,180
6201	12.1 Strengthen social protection for the vulnerable	0	9,000	9,000	9,090	9,090	36,180
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	9,000	9,000	9,090	9,090	36,180
	<i>Social Services Delivery</i>	0	9,000	9,000	9,090	9,090	36,180
	SP2.5 Social Welfare and community services	0	9,000	9,000	9,090	9,090	36,180
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
Funding:12607 DACF Sources		0	1,656,437	1,656,437	1,673,001	1,673,001	6,658,876
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	1,656,437	1,656,437	1,673,001	1,673,001	6,658,876
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	1,656,437	1,656,437	1,673,001	1,673,001	6,658,876
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,656,437	1,656,437	1,673,001	1,673,001	6,658,876
	<i>Social Services Delivery</i>	0	1,656,437	1,656,437	1,673,001	1,673,001	6,658,876
	SP2.5 Social Welfare and community services	0	1,656,437	1,656,437	1,673,001	1,673,001	6,658,876
	910601 - Social intervention programmes	0	1,656,437	1,656,437	1,673,001	1,673,001	6,658,876
	Use of goods and services	0	632,863	632,863	639,191	639,191	2,544,109
	Other expense	0	1,023,574	1,023,574	1,033,810	1,033,810	4,114,767
Funding:13519 Consolidated Fund Sources		0	50,000	50,000	50,500	50,500	201,000

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	50,000	50,000	50,500	50,500	201,000
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	50,000	50,000	50,500	50,500	201,000
	<i>Social Services Delivery</i>	0	50,000	50,000	50,500	50,500	201,000
	SP2.5 Social Welfare and community services	0	50,000	50,000	50,500	50,500	201,000
	910604 - Child right promotion and protection	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Grand Total		0	1,742,387	1,742,387	1,759,811	1,759,811	7,004,395

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12602 DACF Sources		0	200,000	200,000	202,000	202,000	804,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	200,000	200,000	202,000	202,000	804,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	200,000	200,000	202,000	202,000	804,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.1 Roads and Transport services	0	200,000	200,000	202,000	202,000	804,000
	911101 - Supervision and regulation of infrastructure development	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
Funding:13030 Consolidated Fund Sources		0	2,887,770	2,887,770	2,916,648	2,916,648	11,608,837
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	2,887,770	2,887,770	2,916,648	2,916,648	11,608,837
3901	8.1 Improve efficiency & effectiveness of road transp't	0	2,887,770	2,887,770	2,916,648	2,916,648	11,608,837
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,887,770	2,887,770	2,916,648	2,916,648	11,608,837
	<i>Infrastructure Delivery and Management</i>	0	2,887,770	2,887,770	2,916,648	2,916,648	11,608,837
	SP3.1 Roads and Transport services	0	2,887,770	2,887,770	2,916,648	2,916,648	11,608,837
	911101 - Supervision and regulation of infrastructure development	0	2,887,770	2,887,770	2,916,648	2,916,648	11,608,837
	Non Financial Assets	0	2,887,770	2,887,770	2,916,648	2,916,648	11,608,837
Grand Total		0	3,087,770	3,087,770	3,118,648	3,118,648	12,412,837