



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

**NSAWAM ADOAGYIRI MUNICIPAL
ASSEMBLY**

NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY



Our Ref NAMA./04/10/05/05

Your Ref

P. O. Box 4, Nsawam. Eastern Region

TEL : 0342-293896

Digital Address : EG-042-5450



Republic of Ghana

31ST OCTOBER 2024

RESOLUTION STATEMENT

At a full session of a General Assembly meeting held at the Assembly Hall of the Nsawam Adoagyiri Municipal Assembly on Thursday, 31st October, 2024, the Municipal Assembly approved the 2025-2028 Programme Based Composite Budget of the Municipality as a true working document of the Assembly and should therefore be implemented in the 2025 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 12,572,536.63	GH¢ 4,713,739.06	GH¢ 2,628,705.45

Total Budget GH¢ 19,914,981.14.

HON. AMOS DANSO
(PRESIDING MEMBER)

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

JEREMIAH AGYEKUM AMOFO
(MUNICIPAL CO-ORDINATING DIRECTOR)

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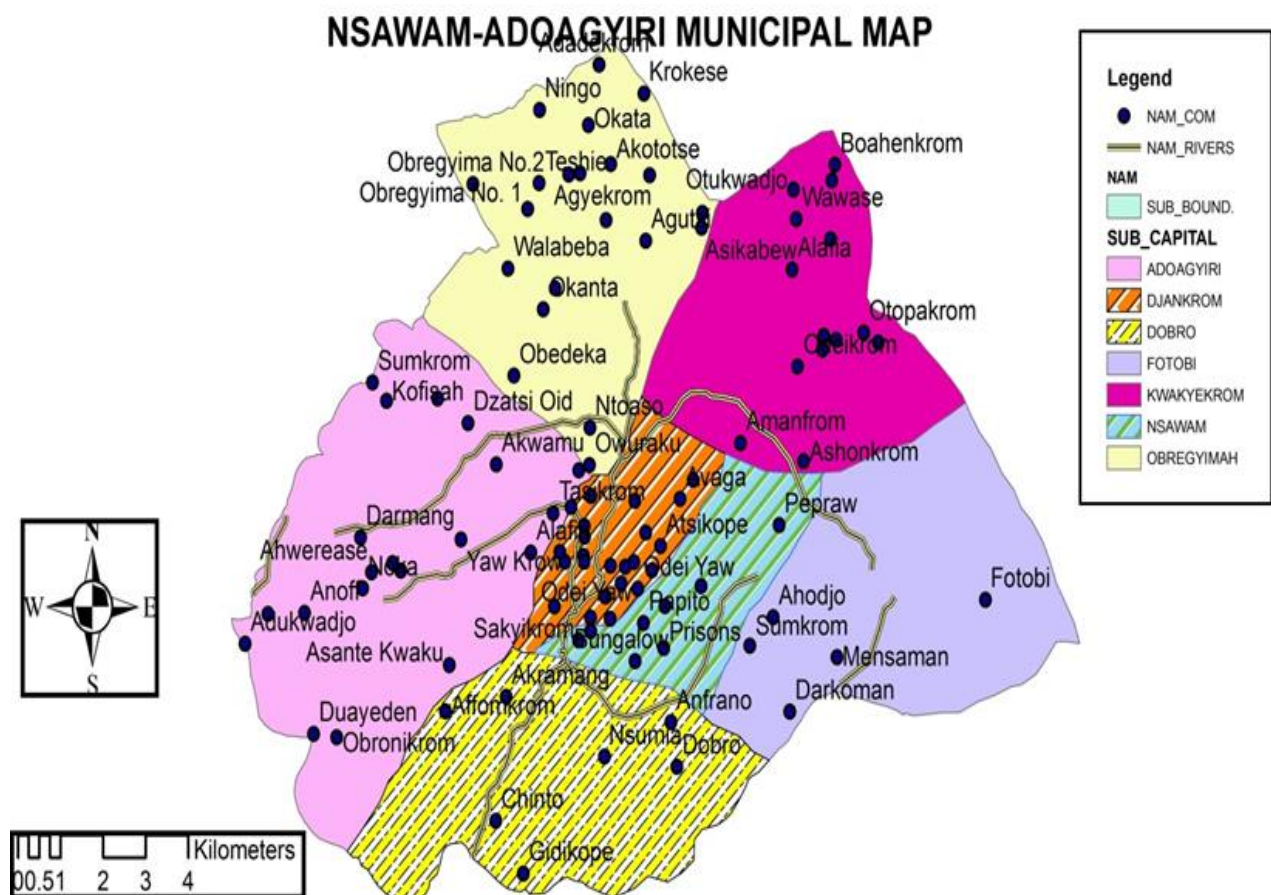
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Location and Size

The Nsawam Adoagyiri Municipal Assembly was established as a result of the split of the former Akwapim South Municipal Assembly into two by the Legislative Instrument (L.I 2047) of 2012 as part of deepening the process of decentralization to enhance effective governance. Nsawam Adoagyiri Municipality lies between latitude 5.45°N and 5.58°N and longitude 0.07°W and 0.27°W in the South Eastern part of the Eastern Region. It is located approximately 23kms from Accra, the nation's capital and covers a land area of about 175 square kilometers.



Population Structure

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

155,597 for the Nsawam Adoagyiri Municipality representing 5.3% of the Eastern Region's total population. With the 2023 annual population growth rate of 1.93%, the population of the Municipality for 2024 is projected to be 159,235. This population comprises 81,021 females and 78,214 males representing fifty-one percent (51%) and forty-nine percent (49%) respectively.

Vision

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

Mission

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

Goals

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

Core Functions

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

- Responsible for the overall development of the Municipality and shall ensure the preparation of development plans and annual composite budgets of the Municipality;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Promote and support productive activities and social development in the Municipality.
- Responsible for the development, improvement and management of Human settlements and the environment.
- Cooperation in the maintenance of security and public safety.
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services in the Municipality.

District Economy

- **Agriculture**

Agriculture is the major economic activity in terms of employment and income generation in the Municipality. Data gathered from the field indicate that the working population (about 37%) is engaged in agriculture. About 40% of this population is female with men forming about 60%. The major crops produced in the Municipality include maize, cassava, plantain, cocoa, oil palm, citrus, cola pineapple, pawpaw, cashew papaya and local and exotic vegetables etc.

Besides crop production, the average family keeps a variety of livestock and poultry. The most predominant livestock held in the area are cattle, sheep, goats, pigs, and poultry. Farmers make a great deal of effort to increase food production but their efforts are thwarted by declining soils fertility, erratic rainfall, high cost of farm inputs and other production constraints.

Nsawam Adoagyiri Municipality is endowed with a number of water bodies. These water bodies are in the form of rivers, streams and dugouts. The Municipality has a great potential with regards to developing them for irrigational purposes, thereby reducing the dependence on rainfall for agriculture. The major rivers in the municipality are Densu, Ponpon, Dobro and sakyi.

- **Road Network**

Generally, there are poor roads network in the Municipality because most towns were not planned and therefore do not have good internal road network. However, Nsawam, the Municipal capital and Adoagyiri have got their layouts prepared based on the grid pattern with some good internal access roads most of which are presently in poor condition and therefore not accessible. Therefore, the Assembly can only boast of 162 km road network in good condition.

- **Health**

In line with the Municipal overall vision of excellence in disease prevention and promoting good health of the people there has been a remarkable improvement in most of the key

indicators of the various health delivery programs within the past five years. Significant among these are the Disease Control and Surveillance program, Expanded Program on Immunization (EPI), Safe motherhood, School Health Services, Nutrition activities and HIV/AIDS programs.

The health delivery system in the municipality is fairly good. The municipality has 2 Hospitals (1 Public and 1 Private), 5 Public Health centers, 34 Demarcated CHPS Zone, 3 CHAG facilities and 1 Orthopedic Centre offering health services to the people. That notwithstanding there still exist a number of problems related to diseases and access to the services.

- **Education**

Promoting a sustainable and efficient management of Education Service delivery at all levels is one of the major priorities of the Nsawam Adoagyiri Municipal Assembly. The Municipality has 429 schools. This constitutes 173 Public schools made up of 58 Kindergarten/Nursery schools, 58 Primary schools, 54 Junior High Schools, 3 Senior High Schools (NSASCO, St. Martins and Reformers SHS) and 256 Private schools made up of 100 Kindergarten/Nursery schools, 100 Primary school, 55 Junior High Schools, 1 Senior High School and 3 Vocational schools.

- **Market Centres**

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

The 2014 Integrated Business Establishment Survey by the Ghana Statistical Service made at Nsawam Adoagyiri Municipality indicates that The Nsawam market accommodates over 11,000 people per market day and any other day for various economic activities. Major activities undertaken at the market include big, small and medium-scale wholesaling and retailing of farm produce, foreign products, rendering of services by Artisans, maintenance and repairs of various items /gadgets, etc. The Nsawam central market serves as a major contributor to the Assembly's Internally Generated Fund base, especially to Fees and Licenses which have been proven to be very reliable sources of IGF to the Municipality. Due to covid-19 the Assembly created a temporal market at the prisons park to create space and reduce the spread of the virus.

- **Water and Sanitation**

Water: The major sources of potable water in the Municipality include pipe borne water, borehole and hand-dug wells. Supply of pipe-borne water in the Municipality is inadequate- only about 48 percent of the required volume is supplied. The result is that only areas like Nsawam, Adoagyiri, Sakyikrom, Djankrom, Ntoaso, Amoakrom, Owuraku, Prisons, Dobro and Atsikope benefit from the supply of pipe-borne water.

About 38 percent of the municipality's population enjoys pipe-borne water. 65 percent of the municipality's population, covering mainly small towns and rural areas, have been provided with boreholes and hand dug wells. 78 percent communities have been covered with boreholes while 68.5 percent are covered with hand-dug wells. 52 communities have been provided with hand-dug wells.

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

The Assembly currently has been using a site at Adipa in the Municipality as a final waste disposal site for solid waste. There are two (2) compaction trucks, twenty – eight (28) skip containers (Assembly -8, Zoomlion -20), 563 240 litre bins, eighty-one (81) community public toilets in the Municipality; this is made up of 35 water closets, 17 aqua privy, 8 Enviloo toilets, 21 KVIPs and 2,391 improved household toilets.

Key Issues/Challenges

The following are the list of key issues of the Nsawam Adoagyiri Municipal Assembly which the 2025-2028 Programme Based Budget seeks to address:

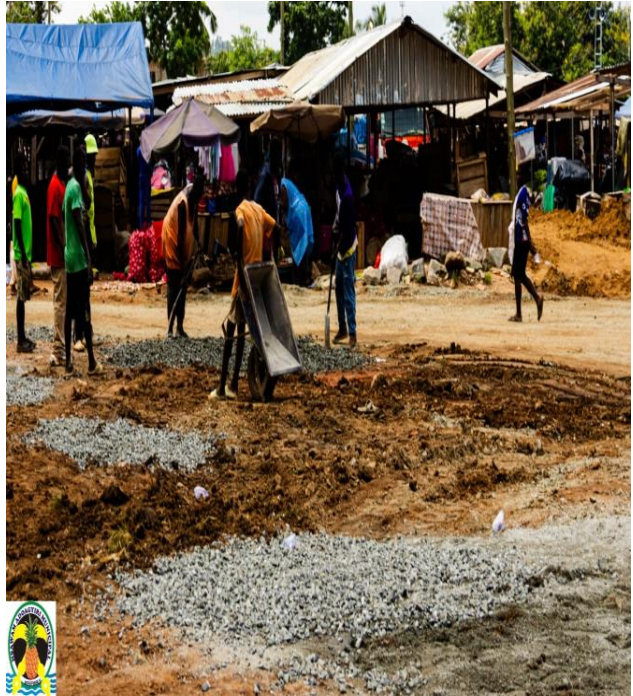
- Inadequate educational infrastructure and geographical disparity in access to basic education.
- Inadequate health facilities, personnel and service.
- Low Internal Revenue Generation.
- Poor environmental sanitation (improper disposal of solid and liquid waste, inadequate and poor state of toilet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

Key Achievements in 2024

Management and Administration:

Finance

- Internally Generated Funds (IGF) of GH¢ 2,795,431.11 was generated as against the annual estimate of GH¢3,444,104.45, registering 81.17 % level of achievement as at 30th September, 2024.



(Revenue mobilization Team)

(Filling of muddy grounds at the Nsawam Prisons market)

Human Resource Management

- Three Capacity Building programmes on Revenue Mobilization Strategies, Smart Work Place and Client Service training organised.



Social Services Delivery:

Education

- Re-roofed the Nkyenkyene Presby Primary School.



- Organized Science, Technology and Mathematic Education Clinic and Quiz at St Martin's Senior High School for 42 schools, benefitting Two Thousand and fifty-seven candidates (2057) in the Municipality.



- The Municipal Education Directorate organized a science exhibition for Basic Schools to bring out the talents of the pupils on 14th May, 2024.



- The International Day for boy child was observed in the Municipality to improve boy child education.



- Cunnstructed 6-Unit Classroom Block at Adoagyiri Methodist (MPs CF)



Health

- Furnished and supplied medical equipment for the Sakyikrom Health Centre.





ENVIRONMENTAL HEALTH AND SANITATION

- Organized ten (10) monthly clean-up exercises successfully within the Municipality.
- Maintained the final disposal site at ADIPA.



- Constructed 1No. 6-seater W/C toilet and bathhouse facility with a mechanised borehole at the Prisons market



SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

- Disbursed Four Hundred and Eighty-Six Thousand, Two Hundred Ghana cedis only (GH¢486,200.00) during the 88th and 89th payment cycle to four hundred and twenty-eight (428) and five hundred and twenty-four (524) LEAP beneficiaries respectively in the Municipality.
- Settled eighty-two (82) child maintenance cases, twelve (12) custody cases, eighteen (18) family welfare and five (5) paternity cases.
- Twenty-seven (27) Social Enquiry Reports (SERs) written and submitted.
- Organized seventy-six (76) Child Rights and Protection sensitization programmes.
- Twelve (12) communities; 390 contact persons (344 males and 46 females) educated on child molestation and abuse at the household level.
- Three (3) women groups made up of seventy-one (71) women have been trained in wig making. Twelve (12) are under apprenticeship and eight (8) have started producing wig for sale.



(First Picture is staff and participants after entrepreneurial skill training)

(Second Picture is the LEAP payment)

(Third picture is Case works and Family Welfare)

Infrastructure Delivery and Management

Physical Planning:

- Prepared and approved 1No. Local Plan for Pampamso Number 1.
- Procurement and installation of 18 street signage for the Street Naming and Property Addressing in the Municipality.



Works:

- Construction fifteen (15) Community/School parks with mechanized boreholes at Fotobi, Adipa, okobeyeyie, Afutu, Duayeden, Amanfrom, Otukwadjo, Oparekrom, Odeikrom, Kwafokrom, Dobro, Bowkrom, Pampamso, Akraman and Kwasikrom (MPs CF)



Urban Roads:

- Spot improvement on the assembly junction to prisons market road (0.6km).



Economic Development

Trade, Tourism and Industrial Development:

Ghana Enterprises Agency (GEA)

- Graduation ceremony for graduate apprentices under GEA/MasterCard foundation Business in a Box Project (BizBox project).
- Establishment of Virtuous Ladies in Business Association (VLIBA)
- Capacity Building Training for GJSP phase II selected Applicants.



Agricultural Services and Management

Planting for Exports and Rural Development (PERD):

- Distributed 4,914 coconut seedlings and 44,000 oil palm seedlings to 59 farmers and 133 farmers respectively in the Municipality for the reclamation of farmlands.

Planting for Food and Jobs 2 (PFJ2):

- NPK & UREA fertilizers (NPK: 261, UREA: 87) distributed to 123 farmers (male: 89. Female: 34).
- Sensitized and registered 948 farmers for the PFJ2 (male: 628, female; 320).

Climate Change Mitigation and Improved Technologies:

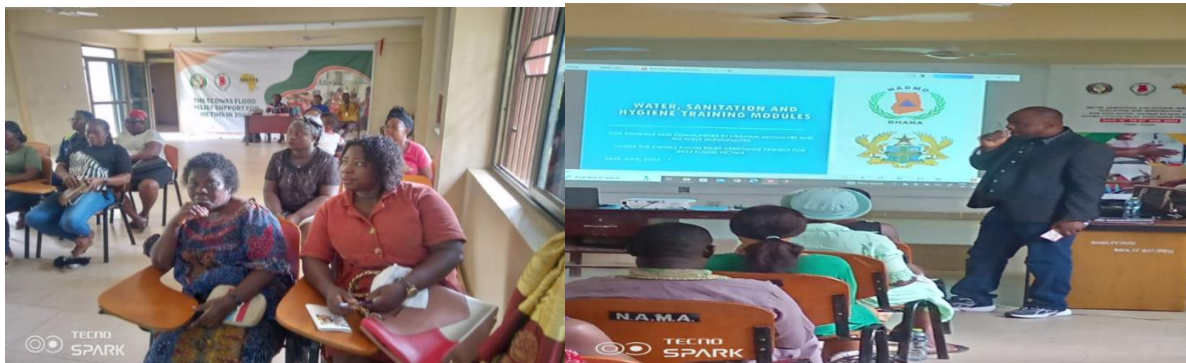
- Organized 51 training programmes on climate change and improved technologies to 2,603 farmers (male: 1,916, female: 687).
- Twenty (20) climate change mitigation and improved technologies disseminated and demonstrated to farmers.



Environmental Mangement

Disaster Prevention and Management:

- Public Education on Flooding and Sanitation for women in flood prone areas in the Municipality by The Ecowas Flood Relief for Disaster Victims in 2022.



- Distributed Relief Items for 2022 Flood Disaster Victims from ECOWAS Flood Relief Support.



- Tree planting exercise (Green Ghana day) observed at Ahodwo on 7th June, 2024.



Sub-Total	2,235,578. 00	2,122,528. 98	2,514,400. 00	2,455,299. 01	2,988,020. 00	3,444,104. 45	2,795,431. 11	81.17	100.00
Royalties	-	-	-	-	-	-	-	-	-
Total	2,235,578. 00	2,122,528. 98	2,514,400. 00	2,455,299. 01	2,988,020. 00	3,444,104. 45	2,795,431. 11	81.17	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES									
ITEM	2022		2023		2024		Revised Budget	Actual as at September	% performance as at September
	Budget	Actual	Budget	Actual	Budget	Budget			
IGF	2,235,578.00	2,122,528.98	2,514,400.00	2,455,299.01	2,988,020.00	3,444,104.45	2,795,431.11	81.17	
Compensation of Employee	4,932,244.36	6,496,064.48	7,887,873.42	9,236,302.12	9,401,616.14	11,401,616.14	8,456,198.03	74.17	
Goods and Services Transfer	145,275.00	36,713.91	89,000.00	43,798.02	143,000.00	143,000.00	-	-	
Assets Transfer	25,180.00	-	-	-	-	-	-	-	
DACF-Assembly	3,514,610.20	1,457,424.69	3,288,154.28	956,341.78	2,800,091.51	1,156,742.06	572,442.84	49.49	
DACF-MP	530,000.00	460,777.15	365,000.00	1,409,657.72	4,250,000.00	2,805,000.00	1,609,214.41	57.37	
DACF-PWD	330,000.00	244,614.98	230,000.00	192,159.36	250,000.00	250,000.00	204,050.69	81.62	
DACF-RFG	790,690.06	509,443.63	281,378.60	-	863,751.00	1,496,016.00	1,496,016.00	100.00	
Secondary Cities	-	-	-	-	-	-	-	-	

Other Transfers (Specify)	-	-	-	-	-	-	-	-	-
Total	12,503,577.62	11,327,567.82	14,655,806.30	14,293,558.01	20,696,478.65	20,696,478.65	15,133,353.08	73.12	

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES									
Expenditure	2022		2023		2024				
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at September	% Performance as at September	Actual/Budget x 100
Compensation of Employees	5,218,525.00	6,803,376.37	8,128,123.42	9,457,874.59	9,807,720.99	11,657,720.99	8,699,407.29	74.62	
Goods and Services	3,282,594.61	2,733,801.03	4,351,653.76	3,128,619.99	4,199,873.41	4,199,873.41	3,335,844.19	79.43	
Assets	3,191,340.76	1,159,957.34	2,235,127.75	1,303,321.23	6,688,884.25	4,838,884.25	2,372,679.00	49.03	
Total	11,692,460.37	10,697,134.74	14,714,904.93	13,889,815.81	20,696,478.65	20,696,478.65	14,407,930.48	69.62	

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

S/N	POLICY OBJECTIVE
1	Deepen political, Administrative and Fiscal Decentralization.
2	Enhance inclusive and equitable access to and participation in quality education at all levels.
3	Bridge the equity gaps in access to Health care in the Municipality.
4	Improve Environmental Sanitation in the District.
5	Improve the livelihoods of the poor, vulnerable and marginalized in the Municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment)
6	Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the Municipality.
7	Improve Private Sector productivity and competitiveness.
8	Improve production efficiency and yield.
9	Promote proactive planning for disaster prevention and mitigation.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)	
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target	
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Enhanced Inclusive and equitable access to, and participation in quality education at all levels.	Gross Enrolment Rate:									
			• KG	130%	114.58%	130%	114.58%	150%	150%	160%	160%
			• Primary	120%	120.93%	120%	120.93%	150%	150%	160%	160%
			• JHS	90%	118.22%	90%	118.22%	100%	100%	100%	100%
	Completion Rate (percentage of pupils completing at all levels):										
	• Kindergarten	100%	111.73%	100%	111.73%	100%	100%	100%	100%		
	• Primary	100%	120.08%	100%	120.08%	100%	100%	100%	100%		
	• JHS	100%	113.4%	100%	113.4%	100%	100%	100%	100%		
	• SHS	100%	-	100%	-	100%	100%	100%	100%		
	Performance Rate JHS (BECE)	100%	80.65%	100%	Not Available	100%	100%	100%	100%		

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)	
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target	
Improved Livelihood of the poor, vulnerable and marginalized in the Municipality	Improved Livelihood of the poor, vulnerable and marginalized in the Municipality	Percentage reduction in poverty and dependency levels among PWDs- (Percentage of targeted PWDs supported and actively engaged in productive economic activities)	100%	68%	100%	72%	100%	100%	100%	100%	
Improved condition of road networks in the Municipality	Improved condition of road networks in the Municipality	Percentage of road network in good condition:									
			Percentage of reported child welfare cases managed effectively	100%	95%	100%	97%	100%	100%	100%	100%
			Total	100%	65%	100%	82%	100%	100%	100%	100%
			Urban	80%	40%	80%	52%	100%	100%	100%	100%
		Feeder	60%	25%	60%	48%	100%	100%	100%		

		Percentage reduction in travel time (1hour per kilometre-1hr/km)	50%	35%	80%	68%	80%	90%	90%	90%
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Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)			
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target			
Improved Agricultural Production efficiency and yield	Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonnes of selected crops											
			• Pineapple	20%	10.00%	20%	9.40%	25%	25%	25%	25%		
			• Maize	20%	13.60%	20%	10.50%	20%	20%	20%	20%		
			• Cassava	20%	17.69%	20%	14.20%	20%	20%	20%	20%		
			• Yam	20%	12.19%	20%	12.09%	20%	20%	20%	20%		
			• Plantain	20%	13.34%	20%	9.50%	20%	20%	20%	20%		
			• Pawpaw	20%	12.19%	20%	6.17%	20%	20%	20%	20%		
			Percentage change in yield of selected Livestock and Poultry										
			• Cattle	15%	14.29%	15%	6.12%	15%	15%	15%	15%		
			• Poultry	15%	10.19%	15%	9.98%	15%	15%	15%	15%		
• Goat	10%	16.90%	10%	8.60%	10%	10%	10%	10%					

		<ul style="list-style-type: none"> • Sheep • Pig 	10%	3.34%	10%	5.02%	10%	10%	10%	10%
		Percentage of arable land under cultivation	20%	9.15%	20%	13.50%	20%	20%	20%	20%
			75%	50.20%	75%	63.53%	75%	80%	80%	80%

Revenue Mobilization Strategies

REVENUE SOURCE	2025 ANNUAL ESTIMATE (GH¢)	KEY STRATEGIES
Rates: Basic Rates	60,000.00	<ul style="list-style-type: none"> • Adding the Basic Rate component to all B.O. Ps and all other charges (except Property Rate) to reduce the cost of collection and make collection easier. • Write to organizations / institutions within the Municipality to demand list of their workers due for payment. • Consultative engagements with landlords, churches, mosques, businesses and various groups to help in the collection of basic rates.
Property Rates	750,000.00	<ul style="list-style-type: none"> • Public sensitization on rate payment • Data collection and valuation of existing properties in the Municipality. • Periodic monitoring of property rate payment and the use of Sub-structures for monitoring payments. • Intensive stakeholder engagements with Landlords and property owners.
Lands: (Building Permits)	1,200,000.00	<ul style="list-style-type: none"> • Provide logistical support for the Development Control Task Force (Development control Pick-up, field equipment, etc.) • Development of a Building Permit Management Information System.

REVENUE SOURCE	2025 ANNUAL ESTIMATE (GH¢)	KEY STRATEGIES
Licenses	850,000.00	<ul style="list-style-type: none"> • Public education on payment of taxes and stakeholder engagements with rate payers. • Update existing business database. • Assembly utilizing 20% of Internally Generated Fund mobilized on capital expenditure to motivate rate payers to fulfil their civil obligation (e.g., reshaping of roads for easy access from communities/ farms to markets, rehabilitation of markets, provision of sanitary facilities at markets, etc.)
Rent	168,520.00	<ul style="list-style-type: none"> • Re- structuring of Assembly's Tenancy agreements with occupants of stores and bungalows. • Renovation of market stalls and stores
Fees and Fines	1,520,000.00	<ul style="list-style-type: none"> • Sensitize various business operators by organising stakeholders' consultative meetings. • Formation of revenue monitoring teams to check on the activities of revenue collectors, especially on market days
6. Revenue Collectors	-	<ul style="list-style-type: none"> • The use of a well monitored cash register and electronic revenue management system to monitor mobilization Municipal wide. • Quarterly rotation of revenue collectors. • Setting targets for revenue collectors. • Motivation of Revenue Staff – capacity building, resourcing and awarding best performing revenue collectors.
Total	4,548,520.00	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen Political, Administrative and Fiscal Decentralization.

Budget Programme Description

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

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

SP1.1: General Administration

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

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

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

SP1.2: Finance and Audit

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

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

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

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

SP1.3: Human Resource Management

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

SP1.4: Planning, Budget, Coordination and Statistics

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

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

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

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

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

Staff Strength for the delivery of this Budget Programme is one hundred and twelve (112) - (96 are on GoG pay-roll and 16 on IGF pay-roll).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

The General Administration sub-programme ensures the issuance of administrative directives to the Departments and sub- Municipal structures in the Municipality. By so doing, facilitates the provision of administrative support, effective coordination of the activities, provision of general information and directions as well as the establishment of standard procedures of operations for the Decentralized Departments, for effective and efficient running of the Assembly.

The operations under this include:

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

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

- Office of the Chief Executive,
- Municipal Co-ordinating Director's Secretariat,
- Secretariat of the Head of Administration
- Client Services Unit

- Procurement Unit
- Transport Unit
- Records Management Unit
- Management Information System Unit.

Beneficiaries of the sub-programme are the Departments, Units and the General public of the Municipality. Constraints to effective implementation of the operations of the General Administration budget sub- programme are:

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

The General Administration sub- programme is mainly funded by the IGF, DACF, DACF-RFG, GOG and Donors whereas the Zonal councils dwell mainly on ceded revenue from Internally Generated Revenue and the 2% mandatory allocation of the Assembly’s DACF. Total staff strength of 93 executes the implementation of all operations under this sub-programme

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management Meetings held	Number of management Meetings held	12	8	12	12	12	12
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30 th Nov.	-	29 TH Nov.	28 TH Nov.	30 th Nov.	30 th Nov.

Meetings organised for each Statutory committee	Number of meetings organised for each Statutory Committee	4	3	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects:

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen fiscal decentralization.

Budget Sub- Programme Description

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

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

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

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

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

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

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

- Payment vouchers submitted to the treasury are duly registered and all supporting documents attached before payments are affected. This is to enforce

Accountability the control mechanisms for all operations and projects of the Assembly.

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

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

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

The sub-programme is proficiently manned by 17 officers, comprising 2 Principal Accountants, 1 Senior Accountant, 2 Assistant Accountants, 1 Accountant, and 1 Assistant Chief Accounts Technician.

1 Principal Internal Auditor, 6 Assistant Internal Auditors, 1 Internal Auditor Trainee and 2 Assistant Internal Auditor Trainees.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial Reports prepared and submitted	Number of Financial Reports submitted	17	13	17	17	17	17
Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by:	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.	27 th Feb.	26 th Feb.
Audit Committee meetings organized	Number of Audit Committee meetings held	4	3	4	4	4	4
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	3	4	4	4	4
Revenue collectors trained	Number of collectors trained	43	46	55	55	55	55
Community based education on Revenue payment organised	Number of times Community based education on revenue payment are organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

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

The sub-programme ensures regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. The Human Resource management ensures monthly validation of staff for payment of salaries. Human Resource Management comes out with strategies to inspire workers to perform well and puts in good measures to meet staff demands for a good output.

This sub-programme develops a quarterly Capacity Building Plan Implementation from the Training Needs Assessment (TNA). Daily, the staff data on the Human Resource Management Information System (HRMIS) is updated and a monthly update done before submission to the Regional Co-ordinating Council (RCC).

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	4	3	4	4	4	4
Capacity of Assembly Staff built through training.	Number of Staff Trained	120	215	220	220	230	230
Human Resource Management Information System implemented and updated	Number of times backup of database is done and filed	12	9	12	12	12	12
Staff validated for payment of salaries	Number of times staff are validated with reports prepared	12	9	12	12	12	12
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Performance Management <ul style="list-style-type: none"> • Appraisal of Staff • HRMIS 	
Compensation Administration	

<ul style="list-style-type: none">• Validation of Payroll• Human Resource Capital Manager	
Staff Training and Skills Development <ul style="list-style-type: none">• Capacity Building programmes for staff and Assembly members	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

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

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

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

The Department of Statistics, which by its functions and mandate forms part of this Sub-programme collect, compile, analyse, publish and disseminate demographic, health and economic data of the Municipality. They undertake periodic market surveys on selected commodities from market centres and submit respective returns to the Regional Office of the Ghana Statistical Service for computation of some macroeconomic indicators such as

the Consumer Price Index (CPI), Producer Price Index (PPI) and the Production Index (PI). They enhance the use of Statistics for evidence- based decision making.

The Sub-Programme is funded by GoG, DACF, and IGF and proficiently manned by 16 officers: comprising 1 Principal Development Planning Officer, 2 Assistant Development Planning Officers, 1 Development Planning Officers, 3 Senior Budget Analysts, I Principal Budget Officer, 2 Assistant Budget Analysts, 3 Assistant Budget Officers, 2 Statisticians and 1 Assistant Statistician.

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite AAP and Budget prepared and submitted	Composite AAP and Budget prepared and submitted by:	31 ST Oct.2023	-	31 st Oct, 2025	31 st Oct. 2026	31 st Oct. 2027	30 TH Oct. 2028
Town Hall meetings organised	Number of Town Hall meetings held in the year	3	1	3	3	3	3
Monitoring and Evaluation Reports written	Number of M&E reports written	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

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

Political Structure of the Municipal Assembly: The General Assembly is the main body in the Assembly responsible for formulating laws and policies in the municipality. The Membership of the General Assembly stands at forty (44) which is made up of only five (5) females and thirty-seven (37) males. This is made up of the Municipal Chief Executive who is appointed by the President, twenty-five (29) elected Assembly Members, Thirteen (13) Government appointees and a Member of Parliament.

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

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

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

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

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

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

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

The Executive Committee: In the Assembly, policy decisions are decided by the General Assembly and then implemented by the Executive Committee. The Committee exercise executive and co-ordinating function of the Assembly and it is chaired by the Municipal Chief executive. The Executive Committee co-ordinates plans and programmes of the sub-Committees and submits them as comprehensive plans of action to the General Assembly. The Committee is in charge of implementing resolutions of the Assembly and oversees the administration of the Assembly in collaboration with the office of the Chief Executive, among others.

Sub-Committees of the Municipal Assembly:

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

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

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

Other Statutory Committees of the Municipal Assembly:

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

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

- Municipal Audit Committee (DAC)
- Municipal Education Oversight Committee (DEOC)
- Disaster Management Committee

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

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Meetings organised for each sub-committee	Number of meetings held for each sub-committee	4	3	4	4	4	4
General Assembly meetings organised	Number of General Assembly meetings held	4	2	4	4	4	4
Management meetings organised	Number of Management meetings organised	12	9	12	12	12	12

Capacity building programmes for Zonal Council members organised	Number of training workshop organized	-	2	2	2	2	2
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Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

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

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

In the Nsawam Adoagyiri Municipality, four hundred and twenty-eight (428) and five hundred and twenty four (524) households in forty (40) communities are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme under the 88th and 89th payment cycle; a component of the National Social Protection Strategy (NSPS). Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Total staff strength of 2,274 carries out the implementation of the sub-programme. This is made up of 29 Environmental Health officers to the Environmental Health unit, 31 Casual workers for Environmental Health, 12 Social Welfare and Community Development officers, 4 Staff for the Department of Births and Deaths, 565 Public Health workers and 1,633 Education officers.

SUB-PROGRAMME 2.1: Educations, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Municipality has a total of 162 public schools, of which 55 are KG, 55 Primary Schools, 49 Junior High Schools, and 3 Senior High Schools. In addition to this; the district also has 292 private schools.

The Municipality has 1 Technical and Vocational school and does not have any tertiary institution. The table below shows the number and levels of schools in the Municipality.

Table1a: Number and Levels of Schools in the Municipality.

S/N	LEVEL	NUMBER OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	Kindergarten	55	117	172
2	Primary	55	117	172
3	JHS	49	56	105
4	SHS	3	1	4
5	TVET	-	1	1
5	Tertiary	-	-	-
TOTAL		162	292	454

Source: NAMA-DoE, 2024.

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

- Promote well-structured Education facilities with adequate Staff and teaching materials in all communities in the Municipality.
- Ensure the provision of infrastructural facilities to do away with school under trees system in deprived communities.
- Support Science Technology and Mathematics Education (STME) at all levels; especially amongst the girl child.
- Support My First Day at School to attract pupils of school going age for the first time and those in the transition to higher stages. In 2024, 3680 pupils are estimated to benefit from this Educational programme.
- Support Best Teacher Awards annually to motivate teachers.
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipality.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field.
- Advise on the granting and maintenance of scholarships or bursaries to qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Independence Day celebration organized	Annual Independence Day celebration organized by:	6 th March, 2023	6 th March, 2024	6 th March, 2025	6 th March, 2026	6 th March, 2027	6 th March, 2028
My first day at school organized	Number of schools visited for my first day at school	25	25	25	25	25	25
Stakeholders' forum on education and MEOC meetings organized	Number of MEOC meetings and circuit fora organized	12	9	12	12	12	12
Mono Desks procured and distributed to schools at all levels of Education	Number of Mono Desk procured and distributed to schools	250	200	200	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

1. Oversee the provision of CHPS compounds in communities to improve access to quality health care delivery in the Municipality.

2. Ensure that the health quota of the Sustainable Development Goals (SDGs) is achieved; i.e., eradication of infant mortality and reduction of maternal death in the Municipality.
3. Ensure the construction and rehabilitation of clinics and health centres or facilities.
4. Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipality.
5. Undertake health education and family immunization and nutrition programmes.
6. Facilitate diseases control and prevention.
7. Discipline, post and transfer health personnel within the Municipality.
8. Facilitate activities relating to mass immunization, screening for diseases and treatment in the Municipality.
9. Facilitate and assist in regular inspection of the Municipality for detection of nuisance of any condition likely to be offensive or injurious to human health.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Communities visited for child vaccination	Number of communities visited	135	85	135	135	135	135
Sensitization programmes on HIV/AIDs organized	Number of sensitizations programmes organized	4	3	4	4	4	4

Sensitization programmes on Malaria prevention held	Number of sensitizations programmes organized	3	3	4	4	4	4
CHPS Compound completed at Sakyikrom and Cannery Quarters	Number of CHPS Compound completed	1	2	2	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Improve the Livelihood of the poor, vulnerable and marginalised in the Municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment).

Budget Sub- Programme Description

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

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

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

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

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

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

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

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

This consists of 1 Principal Social Development officer, 5 Senior Social Development Officers, 2 Social Development Officers, 1 Principal Social Development Officer and 3 Assistant Social Development Officers.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Women Groups formed and trained in vocational skills	Number of women trained in vocational skills	26	35	30	30	30	30
Child Rights Promotion and Protection Interventions implemented	Number of Child and family welfare cases settled	13	24	30	30	30	30
	Number of children lives protected through SERs	7	10	20	25	25	25
Community Care programmes organised	Number of LEAP beneficiaries supported	457	485	485	520	520	520

	Number of vulnerable and marginalised who benefited for NHIS registration and renewal	330	1,329	1500	1500	1500	1500
PWDs Established in businesses	Number of PWDs established in businesses	36	10	30	30	30	30
Gender Mainstreaming	Number of girls sensitized/educated on Menstrual hygiene and Gender based violence	186	150	300	300	300	300
Women Empowerment	Number of home visits organized	8	2	12	12	12	12
	Number of women groups trained in wig cap making, Dzatui and Signboard	-	2	4	3	2	2
Child Protection	Number of Schools and community outreach programmes organized	6	3	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve Environmental Sanitation in the Municipality.

Budget Sub- Programme Description

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

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

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

- Low public education on sanitation.

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

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

The Environmental Health and Sanitation Services is made up of Forty-One (29) workers on Established Posts and twenty-nine (30) casual workers.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Food vendors medical screening organised	Number of vendors medically screened	5000	5800	6000	6000	6000	6000
Health education and household latrine promotion programmes organised	Number of household's latrines constructed	480	497	520	520	520	520
Final disposal sites managed	Number of quarters refuse dumps\public latrines disinfested	4	3	4	4	4	4

Refuse dumps in the Municipality Evacuated	Number of times refuse dumps are evacuated	4	2	4	4	4	4
Environmental enhancement programmes organized	Number of Environmental enhancement programmes organised	5	4	5	5	5	5
Monthly clean up exercise organized	Number of clean up exercises organized	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The Urban Roads Department is responsible for;

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

The physical planning is responsible for:

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

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

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

The Infrastructure Delivery and Management programme has staff strength of Thirty-three (32) and funded by IGF, DACF, and DACF-RFG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Identify problems concerning the development of land and its social, environmental and economic implications.
- Advise on preparation of structures for towns and villages within the Municipality.
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building.
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest.
- Undertake street naming, numbering of house and related issues.

This budget sub – programme also caters for;

- The landscaping of both private and public residential areas, maintenance of green areas of the Assembly Buildings.
- Maintenance of medians within the roads in the Municipality; especially the trees used in the landscape, tree planting, sale of horticultural produce to the general public.

- Provide training and extension services to the public and establish recreational and leisure parks for the public.

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

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

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

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

Total staff strength of 6 officers with the Physical Planning Department and the Parks and Gardens ensure the effective and efficient implementation of all operations and projects.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Local Plans prepared	Number of Local plans prepared	2	2	3	3	4	4
Spatial Planning and Technical sub-committee meetings organised	Number of Spatial Planning and Technical sub-Committee meetings held	4	3	4	4	4	4
Public awareness programmes on development control organised	Number of public awareness programmes organized	8	13	24	24	24	24
Development permits issued	Number of Development permits issued	78	232	350	350	400	500

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Supporting organizational units which assist in effective implementation of this sub-programme operations and projects are the Central Administration of the Assembly, Ghana Education Service, Ghana Health Service, Physical planning Department and the regional offices of the Public Works Department, Feeder Roads, Rural Housing and Cottage Industry, Community Water and Sanitation which provide technical bus stopping. The operations and sub-programme are funded by Government of Ghana (GoG) through the District Assembly's Common Fund (DACF), District Assembly's Common Fund - Response Factor Grant (DACF-RFG) and Internally Generated Fund (IGF)

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

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

Total staff strength of Twenty- Five (25) will be deployed to implement projects and programme of the sub-programme in the Municipality; 2 Engineer, 1 Chief Technical

Officer, 1 Senior Quantity Surveyor, 3 Principal Works Superintendent, 1 Senior Works Superintendents, 1 Chief Works Superintendents, 5 Principal Technician Engineers, 1 Principal Technical Engineer, 1 Technician Engineer, 1 Senior Technician Engineer, 2 Tradesmen and 1 Chief Security Guard, 1 Assistant Deputy Chief Security Guard, 1 Head Watchman, 1 Senior Technical Officer, 1 Junior Foreman, 1 Senior Tradesman and 1 Technical Assistant.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Safe drinking water provided	Number of boreholes rehabilitated.	2	3	5	5	5	5
	Number of boreholes drilled and mechanized	9	15	2	2	2	2
Field trips and Site inspection organised	Number of field trips and site inspection organised	24	18	24	24	24	24
Works Sub-Committee meetings organized	Number of meetings organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.

Budget Sub- Programme Description

The Urban Roads and Transport Services Department of the Roads and Transport Services sub-programme at the Municipal level plays a crucial role in maintaining all road networks, which is identified as one of the key issues of the Municipality.

The poor nature of roads, especially in most rural communities affects efficient delivery economic activities in the Municipality, thus, the Urban Roads Department of the Municipal Assembly seek to:

- Improve or maintain the roads and necessary attachments to boost the level of economic activities, especially farming and trade.
- Help create and sustain an efficient transport system to meet user needs by construction of roads, culverts and footbridges Municipal - wide.
- Ensure an integrated and harmonized infrastructural development, ensure effective and efficient service delivery i.e. value for money services, provide technical services for all works related to Urban and Feeder Roads.
- Facilitate implementation of policies on roads and report to the Assembly.

Supporting organizational units which assist in effective implementation of this sub-programme's operations and projects are the Central Administration of the Assembly, Public Works Department, Physical planning Department and the regional offices of the Public Works Department and the Ghana High ways Authority.

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

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

- Untimely release of funds.

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

The operations of the Department are led by one (1) Principal Technician Engineer in the Municipality.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access Roads Reshaped Municipal wide	Length of road reshaped	35km	30km	45km	75km	75km	75km
Public sensitization programmes on road safety campaign organised	Number of Road Safety campaign programmes organised	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office supplies and consumables <ul style="list-style-type: none"> • Printed Material and stationery Office facilities, supplies and accessories	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Construction of culverts • Reshaping of feeder roads
Supervision and Regulation of Infrastructure Projects <ul style="list-style-type: none"> • Road inspection and supervision 	
Road Safety Campaign Programmes Public Education and Sensitization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Agricultural Service Management sub-programme seeks to:

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

Trade, Industry and Tourism sub programme seeks to:

- Advise on the provision of credit for micro, small-scale and medium scale enterprises.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Facilitate the promotion and development of small-scale industries.
- Assist in offering business and trading advisory information services.

- It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.

The Programme is implemented by staff strength of Eleven (11) and funded by GOG through DACF, GoG Goods and Services Transfers and the Internally Generated Funds (IGF) of the Assembly.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Improve Private Sector productivity and competitiveness.

Budget Sub- Programme Description

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
LED sub-committee meetings organised	Number of LED sub-committee meetings organised	4	3	4	4	4	4
Apprenticeship trainees supported with start –up kits	Number of trainees supported with start-up kits	15	20	25	25	25	25
Training programmes organised for SMEs and entrepreneur apprenticeship in the Municipality	Number of training programmes organised	3	4	4	4	4	4
	Number of unemployed youth benefiting from training	40	65	80	80	80	80
Management training programmes on financial literacy, Entrepreneurship, Business Formalization, etc.) organised for MSMEs in the Municipality	Number of MSMEs trained	100	80	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve production efficiency and yield.

Budget Sub- Programme Description

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

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

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

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

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

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

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

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

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

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

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

The key Challenges of Agricultural Development in the District include;

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

- Inadequate official vehicles and motorbikes for officers.

Operations of this sub-programme are executed by Ten (10) workers, made up of both technical and non-technical staff.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farmers Day celebrated	Number of farmers day celebrated	1	-	1	1	1	1
Agricultural Extension farms and homes visited	Number of farmers benefiting from Agricultural extension services (farmer, AEA Ratio of 1:960)	22,867	21,200	22,867	22,867	22,867	23,000
Farmers trained on new crop technologies	Number of farmers benefiting from new crop technologies	3,820	3,952	4,500	4,600	4,750	4,800
FBOs trained in extension services delivery	Number of FBOs trained in extension services	15	18	23	25	28	30
Animal Health Extension (AHE), Disease surveillance and vaccination campaign for livestock and poultry conducted	Number of times AHEs, Disease surveillance and vaccination campaign for livestock and poultry are conducted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Promote proactive planning for disaster prevention and mitigation.

Budget Programme Description

The National Disaster and Management Organisation (NADMO) seeks to create public awareness on the importance of building resilience of communities to prevent and manage disaster because it is very costly to respond to disaster than prevent them. The programme will deliver the following major services:

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Promote proactive planning for disaster prevention and mitigation.

Budget Sub- Programme Description

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

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

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

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

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

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

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

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

Challenges to effective implementation of this sub-programme are;

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

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

Budget Sub-Programme Results Statement

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sensitization programmes on Disaster and Risk Management organised	Number of sensitization programmes on disaster and risk management organised	10	15	20	20	20	20
Climate Change programmes organised	Number of Climate change programmes organised	4	3	4	4	4	4
Disaster Volunteer Groups (DVGs) formed and sustained District wide	Number of DVGs formed and sustained	12	20	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2028)

Proposed Projects for the MTEF (2025-2028) – New Projects

S/No	Code	Project	Contractor	Award Date	Location	Funding Source	% Work Done	Project Status	Project Cost	Actual Payment	Outstanding Balance	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Completion of 1 no. CHPS Compound at Ntoaso	Lordain Ventures	6/10/2022	Ntoaso	Donor - GNP C	30%	Substructure	339,999.80	92,299.98	247,699.82	200,000.00	47,699.82	-	-
2		Completion of 1 no. CHPS Compound at Bowkrom	Natiriku Co. Ltd.	2/7/2020	Bowkrom	DAC F	60%	Lintel Level	480,046.90	86,000.00	394,046.90	-	394,046.90	-	-
3		Completion of 1 No. CHPS compound at Otukwadijo	Wiglob GH. Ltd	23/6/16	Otukwadijo	DAC F	100%	Completed and in use	717,938.79	504,162.32	213,776.47	213,776.47	-	-	-

4	Completion of 1No 6 Units classroom Block at Prisons M/A	Nakopong Company Ltd.	6/11/2020	Nsawamas Prisons	DAC F	60%	Lintel level	582,027.75	160,000.00	422,027.75	200,000.00	222,027.75	-	-
5	Construction of 1No. Police station at Adoagyiri (Duadek ye)	Obenakot Company Ltd.	23/11/20	Duadek ye	DAC F	100%	Completed	348,615.62	263,686.64	84,928.98	84,928.98	-	-	
6	Construction of sanitary facility to substructure level	M/S Sammy K. Company Limited	28/08/19	Prison's Market	IGF	100%	Completed	272,887.05	71,679.90	201,207.15	201,207.15	-	-	

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	12,572,537		
130108 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	0	70,000		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	19,914,981	250,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,176,081		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	140,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	292,135		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	110,960		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	258,000		
390503 9.a facil sust & resil inf dev in devlpn ctries	0	969,929		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	560,000		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	583,776		
560302 16.9 prvd legal identity for all, including bth registration	0	20,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,164,563		
590304 16.2 End abuse, exploit, traff & all viol agst chn	0	377,000		
640101 Improve human capital development and management	0	110,000		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	260,000		
Grand Total ¢	19,914,981	19,914,981	1	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
152 02 00 001 23					
Finance, ,		19,914,981.14	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
Development Levy		810,000.00	0.00	0.00	0.00
1412022	Property Rate	750,000.00	0.00	0.00	0.00
1413002	Basic Rate	60,000.00	0.00	0.00	0.00
Output 0002 FEES					
Official Liquidation Fees		1,500,000.00	0.00	0.00	0.00
1423001	Markets Tolls	360,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	40,000.00	0.00	0.00	0.00
1423010	Export of Commodities	300,000.00	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
1423018	Loading Fees	20,000.00	0.00	0.00	0.00
1423078	Business registration	55,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	210,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	20,000.00	0.00	0.00	0.00
1423410	Quarry/Restricted	32,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423735	Processing Fees	10,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	10,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	10,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	360,000.00	0.00	0.00	0.00
1423866	Special Registration Fee	10,000.00	0.00	0.00	0.00
Output 0003 FINES					
General Negligence Related Fines		20,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	5,000.00	0.00	0.00	0.00
1430023	Impounding Fines	5,000.00	0.00	0.00	0.00
Output 0004 LICENSES					
Official Liquidation Fees		850,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	30,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	10,000.00	0.00	0.00	0.00
1422007	Liquor License	30,000.00	0.00	0.00	0.00
1422009	Bakers License	10,000.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422014	Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	40,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019	Timber Products	10,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	40,000.00	0.00	0.00	0.00
1422023	Communication Services	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	10,000.00	0.00	0.00	0.00
1422025	Private Professionals	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	10,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422033	Stores	100,000.00	0.00	0.00	0.00
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422049	Fitters	20,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422058	Automobile Companies	5,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	5,000.00	0.00	0.00	0.00
1422078	Permit	100,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422130	Transport unions	10,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	10,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	20,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	70,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	150,000.00	0.00	0.00	0.00
1423337	Mortuary Fee	5,000.00	0.00	0.00	0.00
Output 0005 LANDS					
Development Levy		200,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	200,000.00	0.00	0.00	0.00
Official Liquidation Fees		1,000,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,000,000.00	0.00	0.00	0.00
Output 0006 RENT					
Development Levy		168,520.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	6,400.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	16,200.00	0.00	0.00	0.00
1415017	Parks	12,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	133,920.00	0.00	0.00	0.00
Output 0009 GRANTS					
Ghana Education Trust Fund (GetFund)		15,366,461.14	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	12,234,186.63	0.00	0.00	0.00
1331002	DACF - Assembly	2,197,274.51	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331003	DACF - MP	785,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
Grand Total		19,914,981.14	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nsawam Adoagyiri Municipal - Nsawam	0	0	0	19,914,981	19,914,981	12,572,537
Management and Administration	0	0	0	8,859,998	8,859,998	6,253,917
	0	0	0	6,050,897	6,050,897	6,030,897
	0	0	0	2,212,229	2,212,229	223,019
	0	0	0	135,000	135,000	
	0	0	0	461,871	461,871	
Social Services Delivery	0	0	0	6,064,494	6,064,494	3,359,155
	0	0	0	3,275,824	3,275,824	3,243,824
	0	0	0	1,240,331	1,240,331	115,331
	0	0	0	200,000	200,000	
	0	0	0	1,098,339	1,098,339	
	0	0	0	250,000	250,000	
Infrastructure Delivery and Management	0	0	0	3,619,392	3,619,392	2,131,463
	0	0	0	2,209,463	2,209,463	2,131,463
	0	0	0	715,000	715,000	
	0	0	0	450,000	450,000	
	0	0	0	244,929	244,929	
Economic Development	0	0	0	1,260,137	1,260,137	828,002
	0	0	0	858,002	858,002	828,002
	0	0	0	250,000	250,000	
	0	0	0	152,135	152,135	
Environmental Management	0	0	0	110,960	110,960	
	0	0	0	110,960	110,960	
Grand Total	0	0	0	19,914,981	19,914,981	12,572,537

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nsawam Adoagyiri Municipal - Nsawam	0	0	0	19,914,981	19,914,981	12,572,537
Management and Administration	0	0	0	8,859,998	8,859,998	6,253,917
SP1: General Administration	0	0	0	7,148,466	7,148,466	5,592,490
21 Compensation of employees [GFS]	0	0	0	5,592,490	5,592,490	5,592,490
211 Child Education Grant (Foreign Mission)	0	0	0	5,575,883	5,575,883	5,575,883
21110 Established Post	0	0	0	5,369,471	5,369,471	5,369,471
21111 Non Established Post	0	0	0	106,412	106,412	106,412
21112 Child Education Grant (Foreign Mission)	0	0	0	100,000	100,000	100,000
212 Imputed Social Contributions [GFS]	0	0	0	16,608	16,608	16,608
21210 Gratuity	0	0	0	16,608	16,608	16,608
22 Use of goods and services	0	0	0	1,215,976	1,215,976	
221 Vehicle Registration	0	0	0	1,215,976	1,215,976	
22101 Value Books	0	0	0	210,000	210,000	
22102 Utilities	0	0	0	60,000	60,000	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	489,105	489,105	
22107 Training, Seminar and Conference Cost	0	0	0	116,563	116,563	
22108 Local Consultants Commission (Individuals)	0	0	0	160,000	160,000	
22109 Special Services	0	0	0	155,308	155,308	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
22113 Insurance Premium	0	0	0	10,000	10,000	
28 Other expense	0	0	0	200,000	200,000	
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	
31 Non Financial Assets	0	0	0	140,000	140,000	
311 WIP - Laboratories	0	0	0	140,000	140,000	
31122 Sports Equipment	0	0	0	140,000	140,000	
SP2: Finance and Audit	0	0	0	250,000	250,000	
22 Use of goods and services	0	0	0	250,000	250,000	
221 Vehicle Registration	0	0	0	250,000	250,000	
22101 Value Books	0	0	0	90,000	90,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	130,000	130,000	
SP3: Human Resource Management	0	0	0	551,351	551,351	441,351
21 Compensation of employees [GFS]	0	0	0	441,351	441,351	441,351
211 Child Education Grant (Foreign Mission)	0	0	0	441,351	441,351	441,351
21110 Established Post	0	0	0	441,351	441,351	441,351
22 Use of goods and services	0	0	0	110,000	110,000	
221 Vehicle Registration	0	0	0	110,000	110,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	710,180	710,180	220,075

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	220,075	220,075	220,075
211 Child Education Grant (Foreign Mission)	0	0	0	220,075	220,075	220,075
21110 Established Post	0	0	0	220,075	220,075	220,075
22 Use of goods and services	0	0	0	450,105	450,105	
221 Vehicle Registration	0	0	0	450,105	450,105	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	300,105	300,105	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
SP5: Legislative Oversight	0	0	0	200,000	200,000	
22 Use of goods and services	0	0	0	200,000	200,000	
221 Vehicle Registration	0	0	0	200,000	200,000	
22101 Value Books	0	0	0	60,000	60,000	
22109 Special Services	0	0	0	140,000	140,000	
Social Services Delivery	0	0	0	6,064,494	6,064,494	3,359,155
SP2.1 Education, youth & sports and Library services	0	0	0	560,000	560,000	
22 Use of goods and services	0	0	0	70,000	70,000	
221 Vehicle Registration	0	0	0	70,000	70,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
28 Other expense	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
31 Non Financial Assets	0	0	0	420,000	420,000	
311 WIP - Laboratories	0	0	0	420,000	420,000	
31112 WIP - Laboratories	0	0	0	320,000	320,000	
31131 Fuel Tanks	0	0	0	100,000	100,000	
SP2.2 Public Health Services and management	0	0	0	583,776	583,776	
22 Use of goods and services	0	0	0	70,000	70,000	
221 Vehicle Registration	0	0	0	70,000	70,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	513,776	513,776	
311 WIP - Laboratories	0	0	0	513,776	513,776	
31112 WIP - Laboratories	0	0	0	513,776	513,776	
SP2.3 Environmental Health and sanitation Services	0	0	0	3,177,877	3,177,877	2,013,315

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	2,013,315	2,013,315	2,013,315
211 Child Education Grant (Foreign Mission)	0	0	0	1,997,745	1,997,745	1,997,745
21110 Established Post	0	0	0	1,897,984	1,897,984	1,897,984
21111 Non Established Post	0	0	0	99,761	99,761	99,761
212 Imputed Social Contributions [GFS]	0	0	0	15,570	15,570	15,570
21210 Gratuity	0	0	0	15,570	15,570	15,570
22 Use of goods and services	0	0	0	704,563	704,563	
221 Vehicle Registration	0	0	0	704,563	704,563	
22102 Utilities	0	0	0	574,563	574,563	
22103 General Cleaning	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
31 Non Financial Assets	0	0	0	460,000	460,000	
311 WIP - Laboratories	0	0	0	460,000	460,000	
31112 WIP - Laboratories	0	0	0	150,000	150,000	
31113 Perimeter Protection/ Fence	0	0	0	310,000	310,000	
SP2.4 Birth and Death Registration Services	0	0	0	370,612	370,612	350,612
21 Compensation of employees [GFS]	0	0	0	350,612	350,612	350,612
211 Child Education Grant (Foreign Mission)	0	0	0	350,612	350,612	350,612
21110 Established Post	0	0	0	350,612	350,612	350,612
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
SP2.5 Social Welfare and community services	0	0	0	1,372,228	1,372,228	995,228
21 Compensation of employees [GFS]	0	0	0	995,228	995,228	995,228
211 Child Education Grant (Foreign Mission)	0	0	0	995,228	995,228	995,228
21110 Established Post	0	0	0	995,228	995,228	995,228
22 Use of goods and services	0	0	0	327,000	327,000	
221 Vehicle Registration	0	0	0	327,000	327,000	
22101 Value Books	0	0	0	150,000	150,000	
22105 Vehicle Registration	0	0	0	87,000	87,000	
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
Infrastructure Delivery and Management	0	0	0	3,619,392	3,619,392	2,131,463
SP3.1 Roads and Transport services	0	0	0	347,472	347,472	87,472
21 Compensation of employees [GFS]	0	0	0	87,472	87,472	87,472
211 Child Education Grant (Foreign Mission)	0	0	0	87,472	87,472	87,472
21110 Established Post	0	0	0	87,472	87,472	87,472

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	210,000	210,000	
311 WIP - Laboratories	0	0	0	210,000	210,000	
31113 Perimeter Protection/ Fence	0	0	0	210,000	210,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	606,809	606,809	348,809
21 Compensation of employees [GFS]	0	0	0	348,809	348,809	348,809
211 Child Education Grant (Foreign Mission)	0	0	0	348,809	348,809	348,809
21110 Established Post	0	0	0	348,809	348,809	348,809
22 Use of goods and services	0	0	0	238,000	238,000	
221 Vehicle Registration	0	0	0	238,000	238,000	
22101 Value Books	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	88,000	88,000	
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	
22109 Special Services	0	0	0	20,000	20,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
SP3.3 Public Works, rural housing and water management	0	0	0	2,665,111	2,665,111	1,695,182
21 Compensation of employees [GFS]	0	0	0	1,695,182	1,695,182	1,695,182
211 Child Education Grant (Foreign Mission)	0	0	0	1,695,182	1,695,182	1,695,182
21110 Established Post	0	0	0	1,695,182	1,695,182	1,695,182
22 Use of goods and services	0	0	0	75,000	75,000	
221 Vehicle Registration	0	0	0	75,000	75,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
31 Non Financial Assets	0	0	0	894,929	894,929	
311 WIP - Laboratories	0	0	0	894,929	894,929	
31111 Hostels	0	0	0	160,000	160,000	
31112 WIP - Laboratories	0	0	0	424,929	424,929	
31113 Perimeter Protection/ Fence	0	0	0	70,000	70,000	
31121 Transport equipment	0	0	0	100,000	100,000	
31131 Fuel Tanks	0	0	0	140,000	140,000	
Economic Development	0	0	0	1,260,137	1,260,137	828,002
SP4.1 Agricultural Services and Management	0	0	0	1,055,638	1,055,638	763,503
21 Compensation of employees [GFS]	0	0	0	763,503	763,503	763,503
211 Child Education Grant (Foreign Mission)	0	0	0	763,503	763,503	763,503
21110 Established Post	0	0	0	763,503	763,503	763,503

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	292,135	292,135	
221 Vehicle Registration	0	0	0	292,135	292,135	
22101 Value Books	0	0	0	52,135	52,135	
22105 Vehicle Registration	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	
22109 Special Services	0	0	0	90,000	90,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	204,500	204,500	64,500
21 Compensation of employees [GFS]	0	0	0	64,500	64,500	64,500
211 Child Education Grant (Foreign Mission)	0	0	0	64,500	64,500	64,500
21110 Established Post	0	0	0	64,500	64,500	64,500
22 Use of goods and services	0	0	0	110,000	110,000	
221 Vehicle Registration	0	0	0	110,000	110,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	60,000	60,000	
31 Non Financial Assets	0	0	0	30,000	30,000	
311 WIP - Laboratories	0	0	0	30,000	30,000	
31122 Sports Equipment	0	0	0	30,000	30,000	
Environmental Management	0	0	0	110,960	110,960	
SP5.1 Disaster prevention and Management	0	0	0	110,960	110,960	
22 Use of goods and services	0	0	0	110,960	110,960	
221 Vehicle Registration	0	0	0	110,960	110,960	
22105 Vehicle Registration	0	0	0	40,960	40,960	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	
Grand Total	0	0	0	19,914,981	19,914,981	12,572,537

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			I		F		FUNDS / OTHERS		Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	
Nswam Adoagyiri Municipal - Nswam	12,234,187	1,443,568	1,458,705	15,136,461	338,350	2,980,170	1,210,000	4,528,520	0	0	0	0	0	19,914,981
Management and Administration	6,030,897	576,871	40,000	6,647,768	223,019	1,889,210	100,000	2,212,229	0	0	0	0	0	8,859,998
Central Administration	5,369,471	556,871	40,000	5,966,342	223,019	1,479,210	100,000	1,802,229	0	0	0	0	0	7,768,571
Administration (Assembly Office)	5,369,471	556,871	40,000	5,966,342	223,019	1,479,210	100,000	1,802,229	0	0	0	0	0	7,768,571
Finance	0	0	0	0	0	250,000	0	250,000	0	0	0	0	0	250,000
	0	0	0	0	0	250,000	0	250,000	0	0	0	0	0	250,000
Human Resource	441,351	10,000	0	451,351	0	100,000	0	100,000	0	0	0	0	0	551,351
Human Resource	441,351	10,000	0	451,351	0	100,000	0	100,000	0	0	0	0	0	551,351
Statistics	220,075	10,000	0	230,075	0	60,000	0	60,000	0	0	0	0	0	290,075
Statistics	220,075	10,000	0	230,075	0	60,000	0	60,000	0	0	0	0	0	290,075
Statistics	220,075	10,000	0	230,075	0	60,000	0	60,000	0	0	0	0	0	290,075
Social Services Delivery	3,243,824	616,563	713,776	4,574,163	115,331	445,000	680,000	1,240,331	0	0	0	0	0	6,064,494
Education, Youth and Sports	0	50,000	350,000	400,000	0	90,000	70,000	160,000	0	0	0	0	0	560,000
Office of Departmental Head	0	50,000	350,000	400,000	0	90,000	70,000	160,000	0	0	0	0	0	560,000
Health	1,897,984	534,563	363,776	2,796,323	115,331	240,000	610,000	965,331	0	0	0	0	0	3,761,654
Office of District Medical Officer of Health	0	30,000	313,776	343,776	0	40,000	200,000	240,000	0	0	0	0	0	583,776
Environmental Health Unit	1,897,984	504,563	50,000	2,452,547	115,331	200,000	410,000	725,331	0	0	0	0	0	3,177,877
Social Welfare & Community Development	995,228	32,000	0	1,027,228	0	95,000	0	95,000	0	0	0	0	0	1,372,228
Office of Departmental Head	995,228	32,000	0	1,027,228	0	95,000	0	95,000	0	0	0	0	0	1,372,228
Birth and Death	350,612	0	0	350,612	0	20,000	0	20,000	0	0	0	0	0	370,612
Birth and Death	350,612	0	0	350,612	0	20,000	0	20,000	0	0	0	0	0	370,612
Infrastructure Delivery and Management	2,131,463	98,000	674,929	2,904,392	0	285,000	430,000	715,000	0	0	0	0	0	3,619,392
Physical Planning	348,809	38,000	0	386,809	0	220,000	0	220,000	0	0	0	0	0	606,809
Office of Departmental Head	304,241	38,000	0	342,241	0	190,000	0	190,000	0	0	0	0	0	532,241
Parks and Gardens	44,569	0	0	44,569	0	30,000	0	30,000	0	0	0	0	0	74,569
Works	1,695,182	20,000	614,929	2,330,111	0	55,000	280,000	335,000	0	0	0	0	0	2,665,111
Public Works	1,695,182	20,000	614,929	2,330,111	0	55,000	280,000	335,000	0	0	0	0	0	2,665,111
Urban Roads	87,472	40,000	60,000	187,472	0	10,000	150,000	160,000	0	0	0	0	0	347,472

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					5,369,471
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Compensation of employees [GFS]							5,369,471
Objective	000000	Compensation of Employees					5,369,471
Program	92001	Management and Administration					5,369,471
Sub-Program	92001001	SP1: General Administration					5,369,471
Operation	000000		0.0	0.0	0.0	5,369,471	
Child Education Grant (Foreign Mission)							5,369,471
2111001 Established Post							5,369,471

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,802,229
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Compensation of employees [GFS]							223,019
Objective	000000	Compensation of Employees					223,019
Program	92001	Management and Administration					223,019
Sub-Program	92001001	SP1: General Administration					223,019
Operation	000000		0.0	0.0	0.0	223,019	
<ul style="list-style-type: none"> Child Education Grant (Foreign Mission) 206,412 2111102 Monthly Paid and Casual Labour 106,412 2111243 Transfer Grants 40,000 2111248 Special Allowance/Honorarium 60,000 Imputed Social Contributions [GFS] 16,608 2121001 13 Percent SSF Contribution 16,608 							
Use of goods and services							1,359,210
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,359,210
Program	92001	Management and Administration					1,359,210
Sub-Program	92001001	SP1: General Administration					969,105
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	649,105	
<ul style="list-style-type: none"> Vehicle Registration 649,105 2210404 Hotel Accommodations 10,000 2210502 Maintenance and Repairs - Official Vehicles 60,000 2210503 Fuel and Lubricants - Official Vehicles 352,105 2210509 Other Travel and Transportation 30,000 2210511 Local Travel Cost 47,000 2210709 Seminars/Conferences/Workshops - Domestic 40,000 2210806 Local Consultants Commission (Individuals) 100,000 2211304 Insurance of Vehicles 10,000 							
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	210,000	
<ul style="list-style-type: none"> Vehicle Registration 210,000 2210101 Printed Material and Stationery 70,000 2210102 Office Facilities, Supplies and Accessories 60,000 2210201 Electricity charges 50,000 2210202 Water 5,000 2210204 Postal Charges 5,000 2210801 Local Consultants Fees (Companies) 20,000 							
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000	
<ul style="list-style-type: none"> Vehicle Registration 30,000 2210711 Public Education and Sensitization 30,000 							
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000	
<ul style="list-style-type: none"> Vehicle Registration 40,000 2210902 Official Celebrations 40,000 							
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	Vehicle Registration				40,000
	2210113	Feeding Cost			20,000
	2210114	Rations			20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			190,105
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			70,000
	1.0 1.0 1.0				
	Vehicle Registration				70,000
	2210511	Local Travel Cost			20,000
	2210709	Seminars/Conferences/Workshops - Domestic			50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			90,105
	1.0 1.0 1.0				
	Vehicle Registration				90,105
	2210511	Local Travel Cost			40,000
	2210711	Public Education and Sensitization			50,105
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			30,000
	1.0 1.0 1.0				
	Vehicle Registration				30,000
	2210113	Feeding Cost			30,000
Sub-Program	92001005	SP5: Legislative Oversight			200,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			200,000
	1.0 1.0 1.0				
	Vehicle Registration				200,000
	2210113	Feeding Cost			60,000
	2210905	Assembly Members Sittings All			140,000
Other expense					120,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			120,000
Program	92001	Management and Administration			120,000
Sub-Program	92001001	SP1: General Administration			80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			80,000
	1.0 1.0 1.0				
	Dividend Paid By SOEs				80,000
	2821007	Court Expenses			10,000
	2821009	Donations			35,000
	2821010	Contributions			35,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			40,000
	1.0 1.0 1.0				
	Dividend Paid By SOEs				40,000
	2821002	Professional Fees			40,000
Non Financial Assets					100,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			100,000
Program	92001	Management and Administration			100,000
Sub-Program	92001001	SP1: General Administration			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			100,000
	1.0 1.0 1.0				
	WIP - Laboratories				100,000
	3112211	Office Equipment			100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	135,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services							35,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						35,000
Program	92001	Management and Administration						35,000
Sub-Program	92001001	SP1: General Administration						35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
		Vehicle Registration						5,000
	2211101	Bank Charges						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	30,000
		Vehicle Registration						30,000
	2210902	Official Celebrations						30,000
Other expense							100,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						100,000
Program	92001	Management and Administration						100,000
Sub-Program	92001001	SP1: General Administration						100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
		Dividend Paid By SOEs						100,000
	2821009	Donations						50,000
	2821010	Contributions						50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				461,871
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							401,871
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					401,871
Program	92001	Management and Administration					401,871
Sub-Program	92001001	SP1: General Administration					211,871
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,308
		Vehicle Registration					35,308
		2210904 Substructure Allowances					35,308
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		80,000
		Vehicle Registration					80,000
		2210102 Office Facilities, Supplies and Accessories					40,000
		2210801 Local Consultants Fees (Companies)					40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		46,563
		Vehicle Registration					46,563
		2210711 Public Education and Sensitization					46,563
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
		2210902 Official Celebrations					50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		140,000
		Vehicle Registration					140,000
		2210113 Feeding Cost					20,000
		2210709 Seminars/Conferences/Workshops - Domestic					120,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
		2210709 Seminars/Conferences/Workshops - Domestic					50,000
Other expense							20,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					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
		Dividend Paid By SOEs					20,000
		2821010 Contributions					20,000
Non Financial Assets							40,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					40,000
Program	92001	Management and Administration					40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	92001001	SP1: General Administration					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
WIP - Laboratories							40,000
	3112211	Office Equipment					40,000
Total Cost Centre							7,768,571

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	250,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	152020001	Nsawam Adoagyiri Municipal - Nsawam_Finance_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services						250,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					250,000
Program	92001	Management and Administration					250,000
Sub-Program	92001002	SP2: Finance and Audit					250,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	80,000
Vehicle Registration						80,000	
2210122 Value Books						80,000	
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	60,000
Vehicle Registration						60,000	
2210709 Seminars/Conferences/Workshops - Domestic						60,000	
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	90,000
Vehicle Registration						90,000	
2210113 Feeding Cost						10,000	
2210511 Local Travel Cost						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						60,000	
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	20,000
Vehicle Registration						20,000	
2210511 Local Travel Cost						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Total Cost Centre						250,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				160,000
Function Code	70980	Education n.e.c					
Organisation	1520301001	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210118 Sports, Recreational and Cultural Materials							10,000
2210511 Local Travel Cost							30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Other expense							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821019 Scholarship and Bursaries							20,000
Non Financial Assets							70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
WIP - Laboratories							70,000
3111256 WIP - School Buildings							70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70980	Education n.e.c					
Organisation	1520301001	Nsawam Adoagyiri Municipal - Nsawam Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Other expense							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821019 Scholarship and Bursaries							50,000
Non Financial Assets							50,000
Objective	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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3111256 WIP - School Buildings							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				300,000
Function Code	70980	Education n.e.c					
Organisation	1520301001	Nsawam Adoagyiri Municipal - Nsawam Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Non Financial Assets							300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3111256 WIP - School Buildings							200,000
3113160 WIP - Furniture and Fittings							100,000
Total Cost Centre							560,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				240,000
Function Code	70721	General Medical services (IS)					
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							40,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					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		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							200,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002002	SP2.2 Public Health Services and management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111253 WIP - Health Centres							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70721	General Medical services (IS)					
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Non Financial Assets							100,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002002	SP2.2 Public Health Services and management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111253 WIP - Health Centres							100,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	243,776
Function Code	70721	General Medical services (IS)						
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services							30,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002002	SP2.2 Public Health Services and management						30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	20,000
		Vehicle Registration						20,000
	2210709	Seminars/Conferences/Workshops - Domestic						20,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	10,000
		Vehicle Registration						10,000
	2210511	Local Travel Cost						10,000
Non Financial Assets							213,776	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all						213,776
Program	92002	Social Services Delivery						213,776
Sub-Program	92002002	SP2.2 Public Health Services and management						213,776
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	213,776
		WIP - Laboratories						213,776
	3111253	WIP - Health Centres						213,776
Total Cost Centre							583,776	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70740	Public health services					1,897,984
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Compensation of employees [GFS]							1,897,984
Objective	000000	Compensation of Employees					1,897,984
Program	92002	Social Services Delivery					1,897,984
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,897,984
Operation	000000		0.0	0.0	0.0	1,897,984	
Child Education Grant (Foreign Mission)							1,897,984
2111001 Established Post							1,897,984

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	725,331
Function Code	70740	Public health services					
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Compensation of employees [GFS]							115,331
Objective	000000	Compensation of Employees					115,331
Program	92002	Social Services Delivery					115,331
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					115,331
Operation	000000		0.0	0.0	0.0	115,331	
Child Education Grant (Foreign Mission)							99,761
2111102 Monthly Paid and Casual Labour							99,761
Imputed Social Contributions [GFS]							15,570
2121001 13 Percent SSF Contribution							15,570
Use of goods and services							200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					200,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	180,000	
Vehicle Registration							180,000
2210205 Sanitation Charges							70,000
2210301 Cleaning Materials							30,000
2210511 Local Travel Cost							40,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							20,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Non Financial Assets							410,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					410,000
Program	92002	Social Services Delivery					410,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					410,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	410,000	
WIP - Laboratories							410,000
3111257 WIP - Slaughter House							150,000
3111319 Containers / Bins							50,000
3111353 WIP - Toilets							210,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	554,563
Function Code	70740	Public health services						
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit_Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services							504,563	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						504,563
Program	92002	Social Services Delivery						504,563
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						504,563
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	504,563
Vehicle Registration							504,563	
2210205 Sanitation Charges							504,563	
Non Financial Assets							50,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3111319 Containers / Bins							50,000	
Total Cost Centre							3,177,877	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			793,503
Function Code	70421	Agriculture cs				
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Compensation of employees [GFS]						763,503
Objective	000000	Compensation of Employees				763,503
Program	92004	Economic Development				763,503
Sub-Program	92004001	SP4.1 Agricultural Services and Management				763,503
Operation	000000		0.0	0.0	0.0	763,503
Child Education Grant (Foreign Mission)						763,503
2111001 Established Post						763,503
Use of goods and services						30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				160,000
Function Code	70421	Agriculture cs					
Organisation	152060001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							160,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					160,000
Program	92004	Economic Development					160,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					160,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210902 Official Celebrations							50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210108 Construction Material							20,000
2210511 Local Travel Cost							30,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				102,135
Function Code	70421	Agriculture cs					
Organisation	152060001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							102,135
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					102,135
Program	92004	Economic Development					102,135
Sub-Program	92004001	SP4.1 Agricultural Services and Management					102,135
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2210902 Official Celebrations							40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	62,135	
Vehicle Registration							62,135
2210108 Construction Material							32,135
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000
Total Cost Centre							1,055,638

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			322,241
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1520701001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Office of Departmental Head_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Compensation of employees [GFS]						304,241
Objective	000000	Compensation of Employees				304,241
Program	92003	Infrastructure Delivery and Management				304,241
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				304,241
Operation	000000		0.0	0.0	0.0	304,241
Child Education Grant (Foreign Mission)						304,241
2111001 Established Post						304,241
Use of goods and services						18,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				18,000
Program	92003	Infrastructure Delivery and Management				18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				18,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210511 Local Travel Cost						8,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			190,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1520701001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Office of Departmental Head_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Use of goods and services						170,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				170,000
Program	92003	Infrastructure Delivery and Management				170,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				170,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210511 Local Travel Cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
2210905 Assembly Members Sittings All						20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						30,000
Other expense						20,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				20,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821002 Professional Fees						20,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1520701001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Office of Departmental Head_Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Use of goods and services						20,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210101 Printed Material and Stationery						20,000
Total Cost Centre						532,241

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	44,569
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1520703001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Parks and Gardens_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Compensation of employees [GFS]	44,569	
Objective	000000	Compensation of Employees			44,569	
Program	92003	Infrastructure Delivery and Management			44,569	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			44,569	
Operation	000000		0.0	0.0	0.0	44,569

Child Education Grant (Foreign Mission)					44,569
2111001	Established Post				44,569

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1520703001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Parks and Gardens_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Use of goods and services	30,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crtry			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			30,000	
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210511	Local Travel Cost				20,000
2210711	Public Education and Sensitization				10,000

Total Cost Centre 74,569

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,027,228
Function Code	70620	Community Development					
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Compensation of employees [GFS]							995,228
Objective	000000	Compensation of Employees					995,228
Program	92002	Social Services Delivery					995,228
Sub-Program	92002005	SP2.5 Social Welfare and community services					995,228
Operation	000000		0.0	0.0	0.0		995,228
Child Education Grant (Foreign Mission)							995,228
2111001 Established Post							995,228
Use of goods and services							32,000
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn					32,000
Program	92002	Social Services Delivery					32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					32,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		22,000
Vehicle Registration							22,000
2210511 Local Travel Cost							12,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			95,000
Function Code	70620	Community Development				
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Use of goods and services						95,000
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn				95,000
Program	92002	Social Services Delivery				95,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				95,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210511 Local Travel Cost						15,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210511 Local Travel Cost						25,000
2210711 Public Education and Sensitization						10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210511 Local Travel Cost						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	250,000
Function Code	70620	Community Development						
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services							200,000	
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn						200,000
Program	92002	Social Services Delivery						200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						200,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210120 Purchase of Petty Tools/Implements							150,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Other expense							50,000	
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						50,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821019 Scholarship and Bursaries							50,000	
Total Cost Centre							1,372,228	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,715,182
Function Code	70610	Housing development					
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Compensation of employees [GFS]							1,695,182
Objective	000000	Compensation of Employees					1,695,182
Program	92003	Infrastructure Delivery and Management					1,695,182
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,695,182
Operation	000000		0.0	0.0	0.0		1,695,182
Child Education Grant (Foreign Mission)							1,695,182
2111001 Established Post							1,695,182
Use of goods and services							20,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				335,000
Function Code	70610	Housing development					
Organisation	1521002001	Nsawam Adoaqyiri Municipal - Nsawam_Works_Public Works_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							55,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					55,000
Program	92003	Infrastructure Delivery and Management					55,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
	2210102	Office Facilities, Supplies and Accessories					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		15,000
		Vehicle Registration					15,000
	2210711	Public Education and Sensitization					15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
	2210511	Local Travel Cost					20,000
Non Financial Assets							280,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					280,000
Program	92003	Infrastructure Delivery and Management					280,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		280,000
		WIP - Laboratories					280,000
	3111153	WIP - Bungalows/Flat					30,000
	3111255	WIP - Office Buildings					40,000
	3111354	WIP - Markets					70,000
	3112101	Motor Vehicle					100,000
	3113151	WIP - Electrical Networks					40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	450,000
Function Code	70610	Housing development		
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

Non Financial Assets				450,000
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Objective	390503	9.a facil sust & resil inf dev in devlpn ctries		450,000
Program	92003	Infrastructure Delivery and Management		450,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000

WIP - Laboratories				450,000
3111151	WIP - Buildings			100,000
3111258	WIP-Recreational Centres/Park			300,000
3113160	WIP - Furniture and Fittings			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	164,929
Function Code	70610	Housing development		
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

Non Financial Assets				164,929
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Objective	390503	9.a facil sust & resil inf dev in devlpn ctries		164,929
Program	92003	Infrastructure Delivery and Management		164,929
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		164,929
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	164,929

WIP - Laboratories				164,929
3111151	WIP - Buildings			30,000
3111259	WIP - Police Post			84,929
3113151	WIP - Electrical Networks			50,000

Total Cost Centre				2,665,111
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	64,500
Organisation	1521101001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Compensation of employees [GFS]	64,500
Objective	000000	Compensation of Employees		64,500
Program	92004	Economic Development		64,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		64,500
Operation	000000		0.0 0.0 0.0	64,500

Child Education Grant (Foreign Mission)			64,500
2111001	Established Post		64,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	90,000
Organisation	1521101001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	90,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		90,000
Program	92004	Economic Development		90,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		90,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	80,000

Vehicle Registration			80,000	
2210709	Seminars/Conferences/Workshops - Domestic		40,000	
2210910	Trade Promotion / Publicity		40,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210511	Local Travel Cost		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	50,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1521101001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Office of Departmental Head_Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services							20,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						20,000
Program	92004	Economic Development						20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210910 Trade Promotion / Publicity							20,000	
Non Financial Assets							30,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						30,000
Program	92004	Economic Development						30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	30,000
WIP - Laboratories							30,000	
3112252 WIP - Agricultural Machinery							30,000	
Total Cost Centre							204,500	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	110,960
Function Code	70360	Public order and safety n.e.c						
Organisation	1521500001	Nsawam Adoagyiri Municipal - Nsawam_Disaster Prevention Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services							110,960	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						110,960
Program	92005	Environmental Management						110,960
Sub-Program	92005001	SP5.1 Disaster prevention and Management						110,960
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	110,960
Vehicle Registration							110,960	
	2210511	Local Travel Cost						40,960
	2210709	Seminars/Conferences/Workshops - Domestic						50,000
	2210711	Public Education and Sensitization						20,000
Total Cost Centre							110,960	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				127,472
Function Code	70451	Road transport					
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam Urban Roads Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Compensation of employees [GFS]							87,472
Objective	000000	Compensation of Employees					87,472
Program	92003	Infrastructure Delivery and Management					87,472
Sub-Program	92003001	SP3.1 Roads and Transport services					87,472
Operation	000000		0.0	0.0	0.0	87,472	
Child Education Grant (Foreign Mission)							87,472
2111001 Established Post							87,472
Use of goods and services							40,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003001	SP3.1 Roads and Transport services					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210511 Local Travel Cost							20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				160,000	
Function Code	70451	Road transport						
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads	Eastern					
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services							10,000	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					10,000	
Program	92003	Infrastructure Delivery and Management					10,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210511 Local Travel Cost							10,000	
Non Financial Assets							150,000	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					150,000	
Program	92003	Infrastructure Delivery and Management					150,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
WIP - Laboratories							150,000	
3111351 WIP - Roads							150,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000	
Function Code	70451	Road transport						
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads	Eastern					
Location Code	0505001	Akuapim South - Nsawam						
Non Financial Assets							60,000	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					60,000	
Program	92003	Infrastructure Delivery and Management					60,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	60,000
WIP - Laboratories							60,000	
3111351 WIP - Roads							60,000	
Total Cost Centre							347,472	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				350,612
Function Code	71090	Social protection n.e.c.					
Organisation	1521700001	Nsawam Adoagyiri Municipal - Nsawam_Birth and Death_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Compensation of employees [GFS]							350,612
Objective	000000	Compensation of Employees					350,612
Program	92002	Social Services Delivery					350,612
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					350,612
Operation	000000		0.0	0.0	0.0		350,612
Child Education Grant (Foreign Mission)							350,612
2111001 Established Post							350,612
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	71090	Social protection n.e.c.					
Organisation	1521700001	Nsawam Adoagyiri Municipal - Nsawam_Birth and Death_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							20,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Total Cost Centre							370,612

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				451,351
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1521801001	Nsawam Adoagyiri Municipal - Nsawam_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Compensation of employees [GFS]							441,351
Objective	000000	Compensation of Employees					441,351
Program	92001	Management and Administration					441,351
Sub-Program	92001003	SP3: Human Resource Management					441,351
Operation	000000		0.0	0.0	0.0	441,351	
Child Education Grant (Foreign Mission)							441,351
2111001 Established Post							441,351
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	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	12200		<i>Total By Fund Source</i>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1521801001	Nsawam Adoagyiri Municipal - Nsawam_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							100,000
Objective	640101	Improve human capital development and management					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001003	SP3: Human Resource Management					100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210511 Local Travel Cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Total Cost Centre							551,351

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	230,075	
Organisation	1521901001	Nsawam Adoagyiri Municipal - Nsawam_Statistics_Statistics_Statistics_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

			Compensation of employees [GFS]		220,075
Objective	000000	Compensation of Employees			220,075
Program	92001	Management and Administration			220,075
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			220,075
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					220,075
2111001 Established Post					220,075

			Use of goods and services		10,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0
Vehicle Registration					10,000
2210511 Local Travel Cost					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	60,000	
Organisation	1521901001	Nsawam Adoagyiri Municipal - Nsawam_Statistics_Statistics_Statistics_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

			Use of goods and services		60,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't			60,000
Program	92001	Management and Administration			60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			60,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0
Vehicle Registration					60,000
2210511 Local Travel Cost					30,000
2210709 Seminars/Conferences/Workshops - Domestic					30,000

Total Cost Centre 290,075

Total Vote 19,914,981

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Nsawam Adoagyiri Municipal - Nsawam	7,232,444	7,232,444	
11_Sustainable Cities and Communities	518,000	518,000	
13_Climate Action	110,960	110,960	
16_Peace, Justice, and Strong Institutions	2,573,081	2,573,081	
17_Partnerships for the Goals	320,000	320,000	
2_Zero Hunger	292,135	292,135	
3_Good Health and Well-Being	583,776	583,776	
4_ Quality Education	560,000	560,000	
6_Clean Water and Sanitation	1,164,563	1,164,563	
8_ Decent Work and Economic Growth	140,000	140,000	
9_Industry, Innovation, and Infrastructure	969,929	969,929	
Grand Total	0	0	0
	7,232,444	7,232,444	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nsawam Adoagyiri Municipal - Nsawam	0	0	0	7,342,444	7,342,444	0
9101 - Generic Operations	0	0	0	5,037,786	5,037,786	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,199,413	1,199,413	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	430,000	430,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	209,668	209,668	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	210,000	210,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	80,000	80,000	0
910110 - PROTOCOL SERVICES	0	0	0	40,000	40,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	200,000	200,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,668,705	2,668,705	0
9102 - TRADE AND INDUSTRY	0	0	0	110,000	110,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	100,000	100,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	0
9103 - AGRICULTURE	0	0	0	202,135	202,135	0
910301 - Extension Services	0	0	0	60,000	60,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	142,135	142,135	0
9104 - EDUCATION	0	0	0	140,000	140,000	0
910403 - Development of youth, sports and culture	0	0	0	40,000	40,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	100,000	100,000	0
9105 - HEALTH	0	0	0	70,000	70,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	40,000	40,000	0
910503 - Public Health services	0	0	0	30,000	30,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	377,000	377,000	0
910601 - Social intervention programmes	0	0	0	280,000	280,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	37,000	37,000	0
910603 - Community mobilization	0	0	0	35,000	35,000	0
910604 - Child right promotion and protection	0	0	0	25,000	25,000	0
9107 - DISASTER PREVENTION	0	0	0	110,960	110,960	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	110,960	110,960	0
9109 - WASTE MANAGEMENT	0	0	0	704,563	704,563	0
910901 - Environmental sanitation Management	0	0	0	504,563	504,563	0
910902 - Solid waste management	0	0	0	180,000	180,000	0
910903 - Liquid waste management	0	0	0	20,000	20,000	0
9110 - PHYSICAL PLANNING	0	0	0	210,000	210,000	0
911001 - Land acquisition and registration	0	0	0	20,000	20,000	0
911002 - Land use and Spatial planning	0	0	0	110,000	110,000	0
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	0
911004 - Parks and gardens operations	0	0	0	30,000	30,000	0
9111 - WORKS	0	0	0	30,000	30,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	30,000	30,000	0
9113 - FINANCE	0	0	0	170,000	170,000	0
911301 - Treasury and accounting activities	0	0	0	60,000	60,000	0
911302 - Internal audit operations	0	0	0	90,000	90,000	0
911303 - Revenue collection and management	0	0	0	20,000	20,000	0
9117 - Department of Statistics	0	0	0	70,000	70,000	0
911702 - Coordination and Harmonization of data	0	0	0	70,000	70,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	110,000	110,000	0
911803 - Staff Training and skills development	0	0	0	110,000	110,000	0
Grand Total	0	0	0	7,342,444	7,342,444	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nsawam Adoagyiri Municipal - Nsawam	7,374,621	7,374,621	32,177
	32,177	32,177	32,177
	32,177	32,177	32,177
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,199,413	1,199,413	
	30,000	30,000	
	869,105	869,105	
	105,000	105,000	
	195,308	195,308	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	430,000	430,000	
	30,000	30,000	
	320,000	320,000	
	80,000	80,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	209,668	209,668	
	8,000	8,000	
	155,105	155,105	
	46,563	46,563	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	210,000	210,000	
	90,000	90,000	
	30,000	30,000	
	90,000	90,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	80,000	80,000	
	30,000	30,000	
	50,000	50,000	
910110 - PROTOCOL SERVICES	40,000	40,000	
	40,000	40,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	200,000	200,000	
	200,000	200,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,668,705	2,668,705	
	1,210,000	1,210,000	
	600,000	600,000	
	858,705	858,705	
910201 - Promotion of Small, Medium and Large scale enterprises	100,000	100,000	
	80,000	80,000	
	20,000	20,000	
910203 - Development and promotion of Tourism potentials	10,000	10,000	
	10,000	10,000	
910301 - Extension Services	60,000	60,000	
	10,000	10,000	
	50,000	50,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	142,135	142,135	
	20,000	20,000	
	60,000	60,000	
	62,135	62,135	
910403 - Development of youth, sports and culture	40,000	40,000	
	40,000	40,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	100,000	100,000	
	50,000	50,000	
	50,000	50,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	40,000	40,000	
	20,000	20,000	
	20,000	20,000	
910503 - Public Health services	30,000	30,000	
	20,000	20,000	
	10,000	10,000	
910601 - Social intervention programmes	280,000	280,000	
	30,000	30,000	
	250,000	250,000	
910602 - Gender empowerment and mainstreaming	37,000	37,000	
	22,000	22,000	
	15,000	15,000	
910603 - Community mobilization	35,000	35,000	
	35,000	35,000	
910604 - Child right promotion and protection	25,000	25,000	
	10,000	10,000	
	15,000	15,000	
910701 - Disaster management	110,960	110,960	
	110,960	110,960	
910901 - Environmental sanitation Management	504,563	504,563	
	504,563	504,563	
910902 - Solid waste management	180,000	180,000	
	180,000	180,000	
910903 - Liquid waste management	20,000	20,000	
	20,000	20,000	
911001 - Land acquisition and registration	20,000	20,000	
	20,000	20,000	
911002 - Land use and Spatial planning	110,000	110,000	
	110,000	110,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	50,000	50,000	
	30,000	30,000	
	20,000	20,000	
911004 - Parks and gardens operations	30,000	30,000	
	30,000	30,000	
911101 - Supervision and regulation of infrastructure development	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
911301 - Treasury and accounting activities	60,000	60,000	
	60,000	60,000	
911302 - Internal audit operations	90,000	90,000	
	90,000	90,000	
911303 - Revenue collection and management	20,000	20,000	
	20,000	20,000	
911702 - Coordination and Harmonization of data	70,000	70,000	
	10,000	10,000	
	60,000	60,000	
911803 - Staff Training and skills development	110,000	110,000	
	10,000	10,000	
	100,000	100,000	
Grand Total	0	0	0
	7,374,621	7,374,621	32,177

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Nsawam Adoagyiri Municipal - Nsawam	7,374,621	7,374,621	32,177
70111 Exec. & leg. Organs (cs)	2,192,689	2,192,689	16,608
	1,595,818	1,595,818	16,608
	135,000	135,000	
	461,871	461,871	
70112 Financial & fiscal affairs (CS)	430,000	430,000	
	20,000	20,000	
	410,000	410,000	
70133 Overall planning & statistical services (CS)	228,000	228,000	
	18,000	18,000	
	190,000	190,000	
	20,000	20,000	
70360 Public order and safety n.e.c	110,960	110,960	
	110,960	110,960	
70411 General Commercial & economic affairs (CS)	140,000	140,000	
	90,000	90,000	
	50,000	50,000	
70421 Agriculture cs	292,135	292,135	
	30,000	30,000	
	160,000	160,000	
	102,135	102,135	
70451 Road transport	260,000	260,000	
	40,000	40,000	
	160,000	160,000	
	60,000	60,000	
70540 Protection of biodiversity and landscape	30,000	30,000	
	30,000	30,000	
70610 Housing development	969,929	969,929	
	20,000	20,000	
	335,000	335,000	
	450,000	450,000	
	164,929	164,929	
70620 Community Development	377,000	377,000	
	32,000	32,000	
	95,000	95,000	
	250,000	250,000	

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
70721 General Medical services (IS)	583,776	583,776	
	240,000	240,000	
	100,000	100,000	
	243,776	243,776	
70740 Public health services	1,180,132	1,180,132	15,570
	625,570	625,570	15,570
	554,563	554,563	
70980 Education n.e.c	560,000	560,000	
	160,000	160,000	
	100,000	100,000	
	300,000	300,000	
71090 Social protection n.e.c.	20,000	20,000	
	20,000	20,000	
Grand Total	0	0	0
	7,374,621	7,374,621	32,177

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Nsawam Adoagyiri Municipal - Nsawam	7,374,621	7,374,621	32,177
70111 Exec. & leg. Organs (cs)	2,192,689	2,192,689	16,608
70112 Financial & fiscal affairs (CS)	430,000	430,000	
70133 Overall planning & statistical services (CS)	228,000	228,000	
70360 Public order and safety n.e.c	110,960	110,960	
70411 General Commercial & economic affairs (CS)	140,000	140,000	
70421 Agriculture cs	292,135	292,135	
70451 Road transport	260,000	260,000	
70540 Protection of biodiversity and landscape	30,000	30,000	
70610 Housing development	969,929	969,929	
70620 Community Development	377,000	377,000	
70721 General Medical services (IS)	583,776	583,776	
70740 Public health services	1,180,132	1,180,132	15,570
70980 Education n.e.c	560,000	560,000	
71090 Social protection n.e.c.	20,000	20,000	
Grand Total	0	0	0
	7,374,621	7,374,621	32,177