



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

NKORANZA SOUTH MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

At the General Assembly Meeting held on 29th day of October, 2021, at the Municipal Assembly's Conference Hall, it was resolved to approve the 2022 Composite Budget Estimates for the implementation of the Medium-Term Development Programmes and Projects under the Planting for Food and Jobs Agenda.

Below is the summarized estimate for the approved 2022 Composite Budget:

▪ Compensation of Employees	:	GH¢ 4,595,876
▪ Goods and Service	:	GH¢ 3,240,411
▪ Capital Expenditure	:	GH¢ 4,759,286
▪ <i>Total Budget</i>	:	<i>GH¢12,591,573</i>

HON. PRESIDING MEMBER

(HON. DANIEL APPIAH)

MUNICIPAL CO-ORDINATING DIRECTOR

(ALHAJI ISSIFU MOHAMMED FAWEI)

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Table 1: Membership of Nkoranza South Municipal Assembly

Position	Male	Female	Total
Elected	29	-	29
Gov't Appointees	11	2	13
Member of Parliament	1	-	1
Municipal Chief Executive	1	-	1
Total	42	2	44

Population Structure

The population of the Nkoranza South Municipal is projected to be 129,985 (per 2020 MTDP projections of 2.5% increment for each year since 2010). The Municipal population is made of 64,486 males (49.6%) and 65,499 females (50.4%). In the age distribution, the labour force (15-64) forms the majority with about 59.5%, followed by children within the ages of (0-14) with 36.0% population whilst people aged 64+ forms the least of the population with 4.5%. This means that, all things being equal, each person in the active population had about one person to support. The average household size is 4.7.

Rural – Urban Split

The Nkoranza South Municipality is considered as rural because over 60% of its population is currently living in rural settlements, even though there is a steady growth in urban population over the years. In 1960, 16% of the population lived in urban settlements. This increased to 17% in 1970 and 30.9% in 2000. Currently, the proportion of urban settlements is estimated at 37% which shows further increase over the 2019 figure of 36.2%. The gap between the rural – urban split in terms of population distribution is closing up gradually, as illustrated in the table below

Table 1: Rural – Urban split of Nkoranza South Municipality, 2010-2020

Year	Rural (%)	Urban (%)
2010	67.4	32.6
2017	65.6	34.4
2018	63.8	36.2
2020	63.0	37.0

The seven (7) urban communities are serving as receptive settlements for all the internal migrations. The urbanization is not spatially spread. The concentration is in the following towns; Nkoranza, Nkwabeng, Akumsa-Dumase, Akuma, Donkro-Nkwanta, Bonsu and Ayerede.

Migration

Even though there is no scientific Data to measure migration in the Municipality, a field survey conducted by the Assembly revealed that, the municipality experience considerable movement of people in and out as shown by the gross migration rate of 350/1000. Males account for about 68% of this movement. In the Nkoranza South, those who move out of the municipality and out of the country usually travel to Libya and Europe with few travelling to the America. Some of them later pick-up their female partners to join them when they settle down. In terms of In-migration, again more males move into the district capital and comprise mostly settler farmers. On the other hand, the female out-migrants exceed the in-migrants. Out of the female out-migrants, over 70% are aged between 15 to 49 years. The two predominant forces for female’s migration out of the municipality are marital and economic reasons.

The male out-migrations span a larger age bracket between 10 to 54 years. Education for the younger age groups and the search for ‘greener pastures’ for the older, are the driving forces for the movement. Lack of industries, job opportunities and the search for better social services serve as the push factors for out-migration in the Municipality.

Vision

To build confidence in the community and its people, provide a sustainable and planned growth socially and economically.

Mission

The Assembly exists to improve the socio-economic well-being of the people in the municipality through provision of quality services in collaboration with the private sector to facilitate job creation, increase productivity, access to basic social services such as health care, education, potable water supply, security from crime and violence and the ability of the people to participate in decisions that affect their lives.

Goals

The Nkoranza South Municipal Assembly seeks to improve on the living standards of its people through citizen participation in planning, budgeting and the implementation of policies, programmes and projects within the national development framework to address issues of unemployment, healthcare, education, agriculture, water and sanitation on a sustainable basis.

Core Functions

- As prescribed by the 1992 Constitution and Local Governance Act, 2016 (Act 936) of Ghana, the District Assembly exercises political and administrative authority in its jurisdiction, by providing guidance, giving direction to, and supervising all other administrative authorities in the district. The core of the functions to Assembly is to ensure the overall development of the district by undertaking the following:
- Be responsible for the development, improvement and management of human settlements and the environment in the municipality;
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the municipality;
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Local Governance Act or any other enactment; and
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Initiate and promote joint participation with other persons or bodies to undertake projects under approved development plans; and
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the municipality and other development programmes

promoted or carried out by ministries, departments, public corporations and other statutory bodies and non-governmental organizations in the municipality.

- Prepare and execute composite development plans and budgets in line with the National Policy Document(s);
- 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 activity and social development in the municipality and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality

District Economy

The economy of the Nkoranza South Municipal Assembly is dominated by the Agriculture sector representing about 68% of economic growth. The rest include education which has a lot of teaching staffs, followed by health and the likes.

• Agriculture

Agriculture is vital to the overall economic growth and development of the Nkoranza South Municipality. Its activities utilize about 75% (825km²) of the land area of the Municipality. Climatic condition and soil types existing in the agro-ecological zone determine the types of crops and level of production that can be achieved in the zone.

The 2015 MTDP survey/indicators by the District indicated that, a total of 47,124 of the population were engaged in agriculture, with males constituting 25,122 and females 22,002 and AEA farmer ratio of 1: 3,625. This is about 66% of the active labour force (this is higher than the national average of 57.0%), Service employs 17.7% followed by Commerce with 10% whilst industry employs the least with 5.7%.

Food and Tree Crops farming is what the farmers mainly practice. Livestock production, including poultry is also practice on a smaller scale. The major food crops produced in the Municipality are maize, cassava, yam, rice, groundnut, plantain, sweet potato and cowpea.

In addition to the food crops, the Municipality also grows watermelon, vegetables, cashew, mango with few acres of citrus and oil palm. Production levels of water melon in 2021 stands at 127,952 MT as against 98,936 MT in 2020.

Towards September to December each year, large quantities of watermelon go waste as a result of inadequate market opportunities, hence the need to set up processing plants to add value to the fresh produce and also to minimize post-harvest losses.

Average Farm Holdings: Generally, farm holdings in the Municipality are relatively small. About 75% of the farmers have holding of land size less than 2.0 hectares. This is equivalent to the national average of 2 hectares for small-scale farmer who cultivates between 0.8 and 2 hectares. Nkoranza south has an average of 1.4 hectares per small scale farmer.

Crop Production: Crop production is the major economic activity in terms of employment and income generation. About 67.0% of the active population are engaged in this sector which constitute the main source of income in the Municipality

Table 3: Production figures (MT) for some major crops from 2018 to 2021

Year	Maize	Yam	Cassava	Rice
2018	38,839.57	45,453.7	151,502.56	1,120.0
2019	45,308.7	62,800.0	137,729.6	3,770.0
2020	54,564.0	105,600.0	325,000.0	2,400.0
2021	58,921.1	189,899.0	331,175.0	4,524.0
% Change	7.4%	44.4%	1.9%	46.9%

Animal Production: From survey, sheep, goats, local fowls, guinea fowls, cattle and pigs are reared in various parts of the Municipality. Veterinary services are readily available and have been improved as four (4) Veterinary TOs were employed as at July 2021 to strengthen the human resource capacity of the unit.

Table 4: Agricultural Staff Strength

District Category	No. Required	No. at post		Total	Age Distribution								Total Age Distribution
		M	F		21-30		31-40		41-50		51-60		
					M	F	M	F	M	F	M	F	
M/DDAs	1	1	-	1	-	-	-	-	-	-	1	-	1
DAOs	6	6	-	6	1	-	3	-	2	-	-	-	6
Vet DAOs	1	-	1	1	-	-	-	-	-	-	-	1	1
AEAs	18	7	2	9	-	-	6	1	1	-	1	-	9
Market Enumerators	2	-	-	-	-	-	-	-	-	-	-	-	-
Vet TOs	10	4	-	4	-	-	3	-	1	-	-	-	4
NaBCo	45	15	3	18	6	2	9	1	-	-	-	-	18
YEA	-	-	-	-	-	-	-	-	-	-	-	-	-
NSS	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	73	33	6	39	7	2	22	3	4	-	2	1	39

Source: DAD, 2021

Analysis

According to table 1, a total of 73 staff is needed. However, the number at post is 33. This number comprises 1 MDA, 7 DAOs, 13 AEAs and 18 NaBCo trainees. The Department requires additional forty-four (44) staff, both Technical and Non-Technical. Currently, staff at post represent 45.2 % of the total number required.

NB: Extension Officer to Farmer Ratio is **1: 3,625**

Road Network

The Municipal Urban Road accounts for 5.48Km tarred road, 5.95 graveled road and 25Km opening up. A total of 1.6Km road is asphalted and all highways linking neighboring Districts are tarred. The Feeder roads with the District is categorized into three (3) namely Engineered, Partially Engineered and Non-Engineered. In totality, the District has 196.5km engineered roads, 39.5km partially engineered roads and 115.5km non-engineered Feeder roads. Mostly, these projects are funded by DACF-RFG and other Donor funds.

Within the budget year 2021, the Assembly constructed opened-up road of about 8Km and Spot improved road of about 3Km (all of about 11km).

Energy

Although about 95% of the population of the Municipality is covered with the National electricity grid which serves their domestic and industrial needs, there is an urgent need for extension due to increasing urbanization. It is estimated that about 0.06% uses solar energy, especially for domestic purposes. In terms of cooking, 33% use gas as their source of energy whilst the remaining majority depends on firewood and Charcoal as their main source of energy. The year under review has seen electricity extensions in some communities in the Municipality. Below is the regional standing and district standing at the regional level of energy profile as at December 2020 per Energy Commission's District Energy Profile survey:

Table 5: Regional-National Standing and District-Regional Standing of fuel consumption

Description	Region dd/National	District dd NSMA/Regional
Firewood	26.6 Kt	24.68Kt
Charcoal	3.1Kt	3.5Kt
LPG	0.82Kt	0.93 Kt (5 outlets)
Electricity	22.1GWh	24.10GWh (79% access rate)

Health

The Assembly has a total of twenty (20) health Facilities with one (1) CHAG Hospital, three (3) private hospitals, eight (8) health centers and eight (8) CHPS compounds. The Assembly also has thirteen (13) CHPS zones operating without compounds. It has one (1) Polyclinic which is yet to be furnished with health delivery facilities. The total number of health workers in the Municipality is 413 with 7 Medical Doctors, 13 Medical Assistants, 313 Midwives, 14 Dispensary staff, 12 Laboratory Staff and 54 Technical Officers.

Table 6: Staff Strength

Category	No. Available	No. Required	Shortfall
Medical Doctors	7	8	1
Medical Assistants	13	17	4
Midwives / Nurses	313	410	7
Dispensary Staff	14	21	7
Laboratory Staff	12	20	8
Technical Officers	54	80	26
Total	413	556	53

Table 7: Health Worker-Patient Ratio

Ratio	District	Regional	Standard (UN)
Doctor – Patient	1:18,501	1:22,012	1:8,000
Nurse – Patient	1:413	1:1,169	1:500

Table 8: Health Facilities in the Nkoranza South Municipal

NO	NAMES OF HEALTH FACILITIES	LOCATION OF HEALTH FACILITY	MANAGEMENT/OWNERSHIP OF HEALTH FACILITY (Private/Public)
1	St Theresa’s Hospital	Nkoranza	CHAG/Faith Based
2	Nkoranza Health Center	Nkoranza	GHS
3	Africa Libera Health Center	Nkoranza	GHS
4	Patmos Medical Center	Nkoranza	Private
5	Amoako Health Care City	Nkoranza	Private
6	Happy Family	Nkoranza	Private
7	Donkro Nkwanta Health Center	Donkro Nkwanta	GHS
8	Akuma Health Center	Akuma	GHS
9	Nkwabeng Health Center	Nkwabeng	GHS
10	Bonsu Health Center	Bonsu	GHS
11	Ahyiyem Health Center	Ahyiyem	GHS
12	Ayerede Health Center	Ayerede	GHS
13	sunkwaa CHPS	Asunkwaa	GHS
14	Salamkrom CHPS	Salamkrom	GHS
15	Nsunesa CHPS	Nsunesa	GHS
16	Hwediem CHPS	Hwediem	GHS
17	Dandwa CHPS	Dandwa	GHS
18	Akropong CHPS	Akropong	GHS
19	Ntanaaso CHPS	Ntanaaso	GHS
20	Dasaqua CHPS	Dasaqua	GHS
21	Polyclinic	Nkoranza	GHS
22			13 CHPS Zones without compound

Table 9: CHPS Zones

	2018	2019	2020	2021 (Jul)
Electoral Areas	29	29	29	29
Demarcated CHPS Zones	22	22	22	21
Functional Zones	21	21	21	21
CHPS Zones with Compounds	5	5	5	6
No. Of CHOs Assigned to CHPS Zones	21	30	30	35
POPULATION COVERED BY CHPS	75,118	76,852	79,478	68,874
	68%	68%	68%	53.2%

Table 10: CHPS Contribution to OPD Performance

Period	MUNICIPAL PERFORMANCE				CHPS PERFORMANCE			
	Total OPD attendance	Insured	Non insured	% Insured	Total OPD attendance	Insured	Non insured	% Insured
2018	100,312	98,448	1,864	98%	6,986	6,930	56	99.20%
2019	67,572	65,265	2,307	96%	5,420	5,358	62	98.90%
2020	152,495	140,273	12,222	91.9%	13,045	12,813	232	98.2%
2021 (July)	84,156	77,011	7,145	91.4%	7,577	7,401	176	97.7%

Table 11: The Top 10 Causes of Morbidity/Hospital Attendance

S/No	2019			2020 (DEC)			2020 (Aug)		
	Morbidity	cases	%	Morbidity	Cases	%	Morbidity	Cases	%
1	Malaria	46,090	29.7	Malaria	31,247	31.67	Malaria	20,859	24.66
2	Upper Respiratory Tract Infections	25,245	16.33	Upper Respiratory Tract Infections	12,485	12.65	Upper Respiratory Tract Infections	10,484	12.4
3	Rheumatism & Other Joint Pains	10,382	6.69	Rheumatism and other Joint Pains	7,611	7.71	Rheumatism and other Joint Pains	6,450	7.6
4	Anemia	8,246	5.31	Anemia	5,488	5.56	Anemia	4,059	4.8
5	Diarrhea	6,778	4.36	Diarrhea	5,331	5.40	Intestinal Worms	3,418	4.0
6	Intestinal Worms	6,752	4.33	Skin Disease	4,657	4.72	Skin Diseases	3,095	3.6
7	Skin Disease	6,635	4.27	Intestinal Worms	3,836	3.88	Diarrhea	2,975	3.5
8	Acute Urinary Tract Infection	3,652	2.35	Acute urinary Tract Infection	2,657	2.69	Acute urinary Tract Infection	2,374	2.8
9	Ulcer	1,984	1.27	Pregnancy Related Complications	1,567	1.58	Ulcer	1,018	1.2
10	Pneumonia	1,702	1.09	Ulcer	1,146	1.16	Pneumonia	994	1.2

The table above depicts that most of the reported diseases in the Municipality are sanitation related. The Top-most 3 common diseases are Malaria, Upper Respiratory Tract Infection and Rheumatism. Since the prime cause is sanitation related, it is expected that the District have to pay much attention to creating more disposal sites within the Municipality, frequent fumigation of some selected and very crucial areas like open gutters and other related areas likely to breed more mosquitos, ensure frequent clean-up exercises in all communities and the likes to curtail the situation.

• **Education**

The literacy rate of the Municipality is estimated to be at 66.9%. The total number of School infrastructure is 320 of which 213 are Public Schools and 107 are Private Schools. Out of the total, 37.2% is Pre-School, 36.8% is Primary School, 0.3% is Special School, 23.8% is Junior High School, 1.3% is Senior High School, 0.3% is Technical/Vocational School and 0.3% is Tertiary/University. Currently, total enrolment for all schools is 36,490 (Male is 19,393 and Females is 17,097). Teacher to Pupils Ratio is 1:25, 1:26, 1:12, 1:29 and 1:25 for Pre-School, Primary, JHS, SHS and Technical/Vocational respectively.

Table 12: Number of Schools/Institutions and Ownership

Level	Public	%	Private	%	Total	%
Pre-School	76	36.0	43	40.2	119	40.0
Primary	76	36.0	42	39.3	118	40.0
Special School	1	0.45	0	00.0	1	0.0
JHS	57	27.0	19	17.8	76	20.0
SHS	2	0.1	2	01.9	4	0.0
Technical/Vocational	1	0.45	0	00.0	1	0.0
Tertiary/University	0	0.0	1	00.9	1	0.0
Total	213	100	107	100	320	100

Table 13: Enrolment Level

Level	2019			2020			% Change (2019/20)	2021			% Change (2019/21)
	Boys	Girls	Total No. of Pupils / Students	Boys	Girls	Total No. of Pupils/ Students		Boys	Girls	Total No. of Pupils/ Students	
KG	4,323	4,262	8,585	4,323	4,262	8,585	0.0	3,544	3,592	7,136	0.09
Primary	7,705	7,435	15,140	7,705	7,435	15,140	0.0	8,250	7,952	16,202	-0.03
Special School	96	62	158	96	62	158	0.0	129	70	199	0.11
JHS	3,239	2,931	6,170	3,239	2,931	6,170	0.0	2,988	2,867	5,855	0.03
SHS	2,742	2,520	5,262	2,742	2,520	5,262	0.0	2,350	1,983	4,333	0.10
Technical Institute	2,075	444	2,519	2,075	444	2,519	0.0	2,132	633	2,765	-0.05
TOTAL	20,180	17,654	37,834	20,180	17,654	37,834	0.0	19,393	17,097	36,490	0.02

• **Market Centres**

There is a weekly market located in the capital of the municipality Nkoranza, which falls on every Tuesday. Due to the massive patronage from both within and outside the Municipality, consultation with Traditional Authorities is in the process to make the market to be celebrated two days in a week. Despite the mass patronage, the market lacks well developed modern infrastructure befitting a Municipality. There are also smaller markets in other communities such as Donkro Nkwanta, Nyinase and Nkwabeng.

The year under review (2021 financial year) has seen a construction of mini market at Ayerede and completion of the market stores in Nkoranza.

In the 2022 Composite Budget, the Assembly has approved to increase the number of community market centres at Bonsu and Aboutem.

- **Water and Sanitation**

- a) **Water**

The water system in Nkoranza Township is currently dominated by Water Supply System by the Public sector, that's the Nkoranza Water Supply and some Private Individuals about four (4) namely Desmond Water Supply, Zion International Water Supply, Manuelffah Ventures Water Supply and Aqua Technology Limited). Ayerede, Nkwabeng, Akumsa-Dumase, Akuma/Brahoho and Donkro Nkwanta are all benefiting from Small Town Water Project. Bonsu is benefiting from Artesian water system. There are a total of 173 standpipes in all the seven (7) locations mentioned above.

The Municipality also has 15 limited mechanized boreholes located in some rural Communities with 38 standpipes. The six (6) Small Town piped scheme Communities have a total of 618 household connections.

In all, there are about 86 boreholes and few hand-dug wells. Other sources of water in the Municipality include Dams, Streams, Ponds, and Rivers among others.

An extension work of piped/tapped water has been done at the Old and New Market areas for easy accessibility of water for "Washing of Hands" frequently as part of measures to control the spread of the COVID - 19 virus during the peak of the outbreak of the pandemic.

- b) **Sanitation**

Generally, low lying and rising gradually from 153m to 305m above sea level. The district is well drained by several streams and rivers, notable among them are Pru, Fiano and Afuofu. Most of the rivers and streams take their sources from the North-Eastern portion of the Municipality, flowing South and North-westwards.

Household toilets accounts for 49% of the population, 72% institutional toilets, and the rest of the population rely on other public toilets, either with WC or "Open Defecation" or not.

A number of solid waste disposal are designated with waste containers for onwards disposal at final sites. The Municipal Assembly has acquired a land for this purpose. However, the number of available waste containers are inadequate to serve the waste generated.

- **Tourism**

The Assembly has few sites of historic and aesthetic importance for waterfalls, which could be developed into tourist sites (that is ***Dandwa Waterfalls*** and ***Akropong Waterfalls***).

The Palace of Nana Okatakyie Kudom IV with historic relics has tourism potential. The Annual Yam festivals (Munufie) usually in November embodies the rich history of Nkoranzaman and the Akans culture of Ghana.

- **Environment**

In the Nkoranza South Municipality, the prevalent farming practice is the slash and burn method of clearing the land. This practice does not only leave farming lands bare and exposed soil to erosion but it also gradually destroys the vegetation and changes the ecology. Incidence of bushfires is very high in the area but the year under review recorded a slight decreased in bushfires due to effective education, monitoring and the effect of climate change. The activities of farmers, charcoal burners and largely game hunters are the main sources of occurrence of bushfires. About 88% of the population uses firewood and charcoal as source of fuel for cooking. The District has 12 authorized refuse collection dump sites.

The below table is an indication of fuel usage for cooking in many homes within the Municipality:

Table 14: Fuel Consumption level within the District

SOURCE OF FUEL	PERCENTAGE
Firewood	59.7
Charcoal	28.6
Kerosene	0.2
Gas	5.8
Electricity	0.2
Others	5.7
Total	100

- **Security**

In order to ensure safety and protection of the citizens and properties, the presence of the Ghana Police Service, Ghana National Fire Service and Ghana Immigration Service is highly recognized. The Ghana Police Service has a Municipal and Divisional Headquarters all in Nkoranza with Three (3) Police sub-stations situated at Bredi, Nkwabeng and Donkro-Nkwanta. The Ghana National Fire Service is stationed at Nkoranza with One (1) Fire Tender. The Ghana Immigration Service begun their operations late last year 2020.

The security situation is very conducive to attract more investors in various sectors of the economy.

Table 15: The personnel strength of the security services

Service	Male	Female	Total	% of staff/Total
Ghana Police	28	15	43	39%
Ghana National Fire Service	35	17	52	47%
Ghana Immigration Service	7	8	15	14%
TOTAL	70	40	110	

Per the table above (Table 15), the staff strength of the Fire Service is 8% more than the Police personnel. This calls for additional police personnel in the district to strengthen the policing and ensuring the protection of citizens and properties.

- **Street Naming**

The street naming in the Municipality started in the year 2012 and was at its peak in 2019. The project was piloted in five (5) Districts in the former Brong Ahafo Region and was funded by NGO of which the Nkoranza South Municipal Assembly was a beneficiary. Currently, there are about 1,080 streets in the Nkoranza South Municipality and 250 of these street naming has been completed and can be used for revenue generation but signages have not been mounted for easily identification. Currently, the stencils received from the Local Government Ministry reveals that the street names approved and submitted by the District to be captured in the digital addressing system were not factored but rather a different and strange street names. The Ministry has been informed about this challenge but have asked the District to mount them for corrections to be effected in the future.

- **Property Valuation**

With the help of MLGRD and GIZ and also in order to effectively mobilize and maximize revenue under property rates, the Assembly outsourced the services of Land Valuation to value all properties within the District. The total recorded properties valued is over 10,000 plus and it covers most towns including Nkoranza, Akumsa Dumase, Babiani, Koforidua, Nkwabeng, Bonsu, Brahoho, Akuma, Donkro Nkwanta, Ayerede, Pruso, Bredi, Kyeradeso, Asuano, Kontonso, Ahyiyem, Asunkwa, Nyinase, Abountem, Akropong... The “rate impost” is applicable on these properties while the assessed properties tax is determined by the “flat rate” method as approved by the Assembly in the FFR.

Key Issues/Challenges

Although the Assembly has a lot of issues/challenges, below are the key ones affecting the development of the district;




- Although the Assembly as at July 31, 2021 had realized about 55.75% of its IGF revenue target for the year 2021, the Assembly can improve on its property rate revenue generation, strengthen its revenue check-points/barriers in some selected communities.

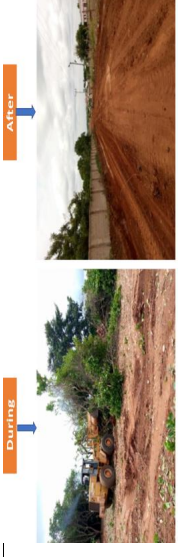


- Delay in the release of other sources of funds such as DACF affects programmes and project implementation.
- The road network in the Municipality is poor leading to post-harvest losses and revenue leakages mostly in the rural communities.
- Electricity coverage within the Municipality is inadequate since there are vast newly developed areas in most communities without electricity.
- Non-functioning of about Five (5) Zonal Councils is impeding efficient decision-making actualization of decentralization.





Key Achievements in 2021

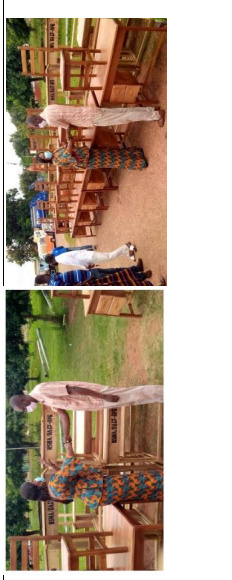



Amidst the effect of the COVID-19 pandemic and delays in Common Funds releases for the year under review, the Nkoranza South Municipal Assembly has tried its best to execute some projects as enjoins by the Local Governance Act. The modest achievements implemented for the 2021 Budget year as at July 31 includes the following:

Table 16: Key Achievements in 2021

NO.	DESCRIPTION OF PROJECT	PICTURE/IMAGE	FUNDING SOURCE	REMARK
1.	CONSTRUCTED 1 NO. GARAGE AND OFFICE COMPLEX FOR AMBULANCE SERVICES AT NKORANZA		DACF-RFG	Completed
2.	OPENING UP OF 8KM ROADS CONSTRUCTED			
	A) Opening Up of 8km Road at Akumsa Dumase – Akropong road constructed		DACF-RFG	COMPLETED
	B) Opening Up of Point 4 New Site Road constructed at Nkoranza		DACF-RFG	Completed

	C) Opening-Up of Nana Adu Lodge Road linking Akumsa Dumase road constructed at Nkoranza		DACF-RFG	Completed
3	SPOT IMPROVEMENT OF 3km ROAD CONSTRUCTED			
	A) Spot Improvement of Christ Miracle Church Road Constructed at Nzankora		DACF-RFG	Completed
	B) Spot Improvement of Church of Christ to Alhaji Samo road constructed at Nkoranza		DACF-RFG	Completed

	C) Spot Improvement of Mangoase Road Constructed at Nkoranza		DACF-RFG	Completed
	D) Spot Improvement of Zion Road constructed at Nkoranza		DACF-RFG	Completed
4	CONSTRUCTED 1 NO. 2 UNIT KG BLOCK AND OFFICE WITH COMPLEX ANCILLARY FACILITIES AT L/A PRIMARY "B", NKORANZA		DACF-RFG	Completed
5	CONSTRUCTED 1NO. 3UNIT CLASSROOM BLOCK AND OFFICE WITH COMPLEX ANCILLARY FACILITIES AT PRESBY JHS AT BRAHOGO		DACF-RFG	Completed

6	590 DUAL SCHOOL DESK AND 18 TEACHERS' CHAIRS AND TABLES PROCURED AND SUPPLIED TO 17 SCHOOLS (eg. Akuma SDA Primary, Abountem Presby Prim., Nkwabeng Saviour Basic, etc.)		DACF-RFG	Supplied
7	CHRAJ OFFICE MAINTAINED AT NKORANZA		DACF-RFG	Completed
8	DISTRICT COURT OFFICE BUILDING MAINTAINED AT NKORANZA		DACF-RFG	Completed
9	COMPLETION OF MARKET STORES AT NKORANZA		IGF	About 99% Completed

10	<p>RAISED AND SUPPLIED 125,000 CASHEW SEEDLINGS TO ABOUT 312 FARMERS AND 25,000 MANGO SEEDLINGS TO 62 FARMERS WITHIN THE MUNICIPAL</p>			DACF	SUPPLIED
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Revenue and Expenditure Performance

The Revenue and Expenditure performance determines the extent to which the Assembly has performed financially for the period ending July 31, 2021. Although, all MMDAs had not received its share of CF during the period due to late appointments of MMDCEs, it is imperative for the Assembly to depend on IGF and DPAT funds to implement its programmes and projects.

Revenue

Table 17: Revenue Performance – IGF Only

ITEM	2019		2020		2021		% Performance at Jul., 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at Jul.	
Property Rate	87,673.40	64,441.00	91,510.23	86,394.00	89,304.60	33,787.81	37.83
Basic Rate	-	-	-	-	6,525.52	-	0.00
Fees	164,160.86	135,500.00	233,974.22	194,330.00	183,422.81	95,366.00	51.99
Fines	1,565.15	4,177.00	25,315.00	6,614.81	27,251.86	2,250.00	8.26
Licenses	251,762.02	349,748.29	218,355.00	362,220.85	300,730.90	212,364.06	70.62
Land	25,651.50	93,461.60	95,030.60	144,931.92	100,077.22	57,210.00	57.17
Rent	41,641.71	17,398.00	13,347.16	4,604.00	13,827.66	3,350.00	24.23
Miscellaneous	6,651.50	5,959.99	7,928.05	1,987.00	8,213.46	2,300.00	28.00
Investment	-	-	-	-	-	-	0.00
Total	579,106.14	670,685.88	685,460.26	801,082.58	729,354.03	406,627.87	55.75

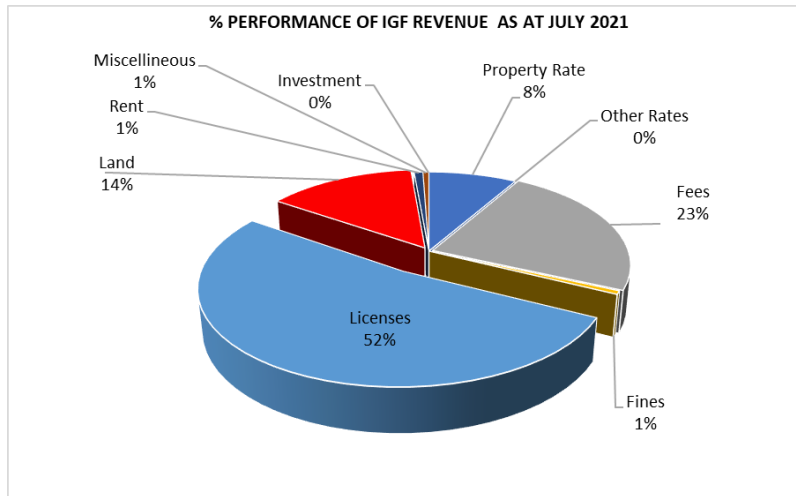
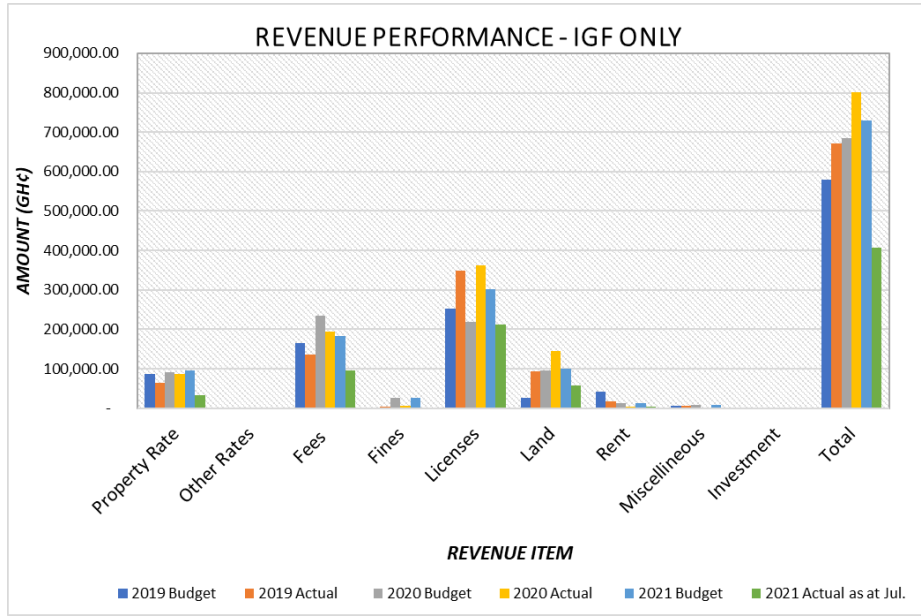
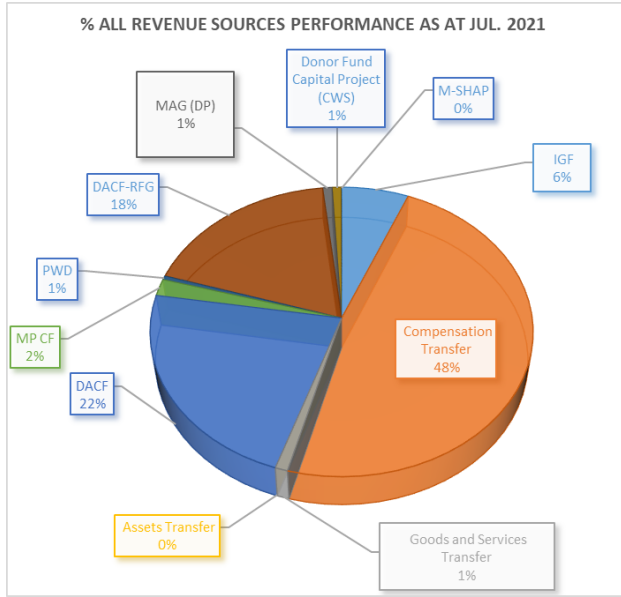
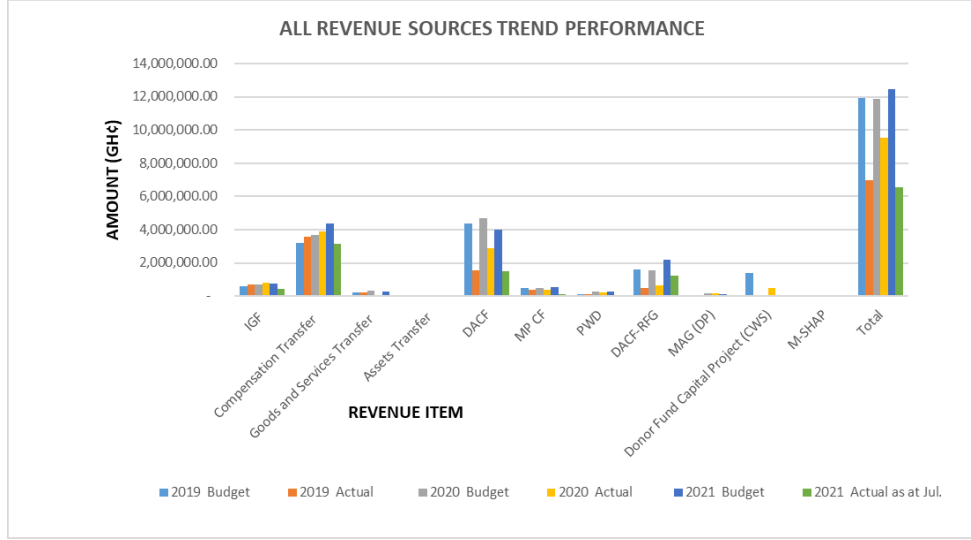


Table 18: Revenue Performance – All Revenue Sources

ITEM	2019		2020		2021		% Perform at Jul., 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at Jul.	
IGF	579,107.10	670,685.88	685,460.26	801,082.58	729,354.03	406,627.90	55.75
Compensation Transfer	3,202,314.42	3,591,436.19	3,654,388.78	3,876,087.00	4,344,299.48	3,141,366.96	72.31
Goods and Services Transfer	243,728.70	196,983.19	348,816.08	77,520.22	249,365.00	63,133.53	25.32
Assets Transfer	-	-	-	-	-	-	-
DACF	4,365,334.89	1,532,755.00	4,664,586.88	2,895,255.39	4,017,099.38	1,470,907.00	36.62
MP CF	500,000.00	379,407.68	500,000.00	361,412.27	550,000.00	122,781.68	22.32
PWD	100,000.00	137,901.56	250,000.00	213,075.16	250,000.00	29,753.06	11.90
DACF-RFG	1,579,863.00	459,127.81	1,562,694.30	618,775.83	2,192,177.87	1,202,818.50	54.87
MAG (DP)	-	-	188,199.69	152,394.60	116,731.00	57,215.83	49.02
Donor Fund Capital Project (CWS)	1,362,077.32	-	-	499,051.43	-	55,120.65	-100.00
M-SHAP	-	20,145.00	-	8,022.34	-	2,029.42	-100.00
Total	11,932,425.43	6,988,442.31	11,854,145.99	9,502,676.82	12,449,026.76	6,551,754.53	52.63

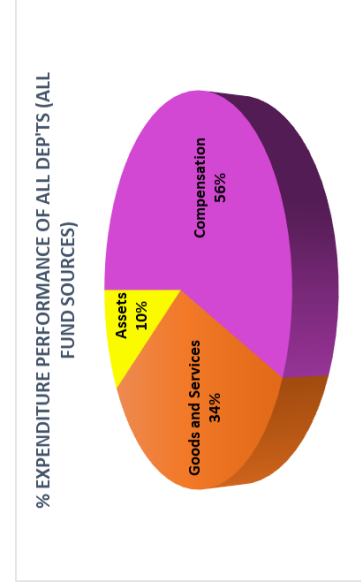
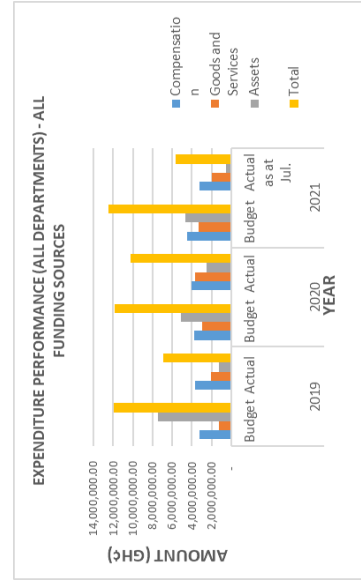


Expenditure

Table 19: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL FUNDING SOURCES

Expenditure	2019		2020		2021		% Perf. at Jul., 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at Jul.	
Compensation	3,264,522.42	3,672,541.61	3,757,907.04	3,987,788.74	4,465,572.68	3,185,218.90	71.33
Goods and Services	1,216,684.84	2,025,351.97	2,976,390.21	3,710,484.56	3,338,527.87	1,941,168.63	58.14
Assets	7,451,219.06	1,222,910.92	5,119,848.74	2,521,255.14	4,644,925.41	557,404.09	12.00
Total	11,932,426.32	6,920,804.50	11,854,145.99	10,219,528.44	12,449,025.96	5,683,791.62	45.66



ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDFP) POLICY OBJECTIVES

Below are the policy objectives adopted by the Nkoranza South Municipal Assembly for the 2022

Budget year;

- Improved decentralized planning
- Ensure responsive, inclusive, participatory and representative decision-making
- Promote development-oriented policies that support production activities
- Enhance capacity for high-quality, timely and reliable data
- Build & upgrade educational facility to be child, disable & gender sensitive
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Achieve universal health coverage, including financial risk protection, access to quality health-care services
- End epidemics of AIDS, TB, Malaria and Tropical Diseases by 2030
- End abuse, exploitation and violence
- Strengthen domestic resource mobilization
- Improve production efficiency and yield
- Substantially reduce proportion of youth not in employment, education and training
- Achieve full and productive employment and decent work for all
- Develop quality, reliable, sustainable and resilient infrastructure
- Achieve access to adequate and equitable sanitation and hygiene
- Improve efficiency & effectiveness of road transport infrastructure & services
- Reduce vulnerability to climate-related events and disasters

Policy Outcome Indicators and Targets

Table 20: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous Year (2020)		Current Year (2021)		Budget Year (2022)		Ind. Year (2023)		Ind. Year (2024)		Ind. Year (2025)	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Improved education infrastructure and services delivery	No. of school infrastructure constructed	3	4	5	4	5	2	5	5	5	5	5	5	5	5
	No. of Schools monitored	288	288	292	292	287	110	287	287	287	287	287	287	287	287
	BECE % of passes	96.4%	93.1%	98.7%	84.7%	90.7%	0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%
Reduced post-harvest losses along the value chain.	Gross enrolment rate	130.0%	131.0%	130.8%	135.2%	135%	141.4%	125.0%	125.0%	125.0%	125.0%	125.0%	125.0%	125.0%	125.0%
	% reduction	4%	3.3%	3%	3.2%	3%	1.99%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Improved production of livestock and poultry	% Increase in livestock production	2%	3.1%	3%	2.9%	3%	1.05%	5%	5%	5%	5%	5%	5%	5%	5%
	% Increase in poultry production	4%	2.7%	3%	1.2%	3%	0.98%	5%	5%	5%	5%	5%	5%	5%	5%
Establishment of Youth in Agriculture training scheme	No. of training held	10	8	10	9	10	6	10	10	10	10	10	10	10	10
	No. of beneficiary youth groups	4	2	5	4	5	3	5	5	5	5	5	5	5	5
Improve the welfare of the extreme poor, vulnerable and Persons with disabilities	No. of LEAP beneficiaries	200	145	300	300	300	384	300	300	300	300	300	300	300	300
	No. PWD beneficiaries	110	110	300	300	300	14	300	300	300	300	300	300	300	300
Women groups empowered	No. of training workshops organized	12	9	15	11	15	0	15	15	15	15	15	15	15	15

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous Year (2020)		Current Year (2021)		Budget Year (2022)		Ind. Year (2023)		Ind. Year (2024)		Ind. Year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target	Target	Target	Target	
Educational Infrastructure provided	No. of schools constructed	3	4	5	4	5	2	5	5	5	5	5	5	5	
Education Leadership and Management strengthened	No. of management staff trained	180	180	185	190	190	175	190	190	190	190	190	190	190	
Monitoring and Accountability Enhanced	No. of school monitored	288	288	292	292	287	110	287	287	287	287	287	287	287	
School Enrolment increased	Gross enrolment rate	130.0%	131.0%	130.8%	122.1%	135%	141.4%	125.0%	125.0%	125.0%	125.0%	125.0%	125.0%	125.0%	
Teacher training and Deployment improved	Number of trained teachers	1057	1057	1150	1174	1150	1317	1320	1320	1320	1320	1320	1320	1320	
MEOC Quarterly Meeting Held	Four MEOC Meeting Held	4	4	4	1	4	0	4	4	4	4	4	4	4	
Annual STMIE clinic attended	STMIE clinics attended	1	1	1	0	1	0	1	1	1	1	1	1	1	
Mock exams conducted	No. of mock exams conducted	2	2	2	0	2	0	2	2	2	2	2	2	2	
Capacity building organized	No. of capacity building organized	5	4	5	1	5	1	5	5	5	5	5	5	5	
Youth Parliament established	No. of Youth Parliament Established	0	0	1	1	1	1	1	1	1	1	1	1	1	
Public sensitization organized	No. of Public Sensitization organized	5	4	5	1	5	2	5	5	5	5	5	5	5	

Revenue Mobilization Strategies

Nkoranza South Municipal Assembly has projected an amount of **ONE MILLION TWO HUNDRED AND SIXTY-SEVEN THOUSAND, FIVE HUNDRED AND SEVENTY GHANA CEDIS, FIFTY-ONE PESEWAS (GHC1, 267,570.51)** to be mobilized as Internally Generated Fund (IGF) for the 2022 financial year. In order to achieve this target, the under listed, but not limited to these strategies will be vigorously pursued by the Assembly in 2022 and beyond to improve on its internal revenue mobilization.

Table 21: Revenue Mobilization Strategies

S/N	ACTIVITIES	LOCATION	MEANS OF VERIFICATION	TIME FRAME	EXPECTED REVENUE	RESPONSIBLE	REMARKS
1	Train 30No. revenue collectors and other staffs (DLREV)	Municipal wide	Report on training list of trained revenue collectors	Jan. – Feb., 2022	254,271.85	MCD, MBA, GIZ, MFO Rev.	
2	Educational activities on the need to pay levies promptly on FM stations	Municipal Wide	Receipts	Quarterly	153,769.55	MBA, MFO Rev. Head	
3	Revise and update the revenue records and statistical data	Municipal wide	Nominal roll of ratable items	July, 2022	257,346.87	MCD, MFO, MPO, MBA, Rev. Head, STATS, BAC.	
4	Reshuffle Station Officers/Revenue Collectors	Municipal wide	Evidence of posting letters	Year round	64,169.27	MCD/MFO/MB A/ F&A/IA	
5	Printing and Distribution of property Rate and BOP bills using DLREV software	Municipal Wide	Bills	Jan –Feb. 2022	162,925.02	MBA, MFO, Rev. Head, PPO	
6	Serve tax defaulter with demand notices and prosecute when necessary	Municipal wide	Summons and notices	May-June, 2022	67,461.99	MCD, MBA, MFO, F/A IA	
7	Establish task force for revenue mobilization	Municipal wide	Minutes of task force formation/reports	As when necessary	54,898.51	REV. MOBILIZATION COMMITTEE	

S/N	ACTIVITIES	LOCATION	MEANS OF VERIFICATION	TIME FRAME	EXPECTED REVENUE	RESPONSIBLE	REMARKS
8	Erect revenue barriers to check tax evasion by exporters	Some selected areas	Photographs/receipts/physical inspection	Mar-June 2022	252,727.45	MCD, MFO, F/A, REV.HEAD, MWE	
	Total revenue expected after plan implementation				1,267,570.51		

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Promote development-oriented policies that support productive activities
- Ensure responsive, inclusive, participatory and representative decision-making
- Strengthen domestic resource mobilization

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Planning Unit, Budget Unit, Accounts Office, Procurement Unit, Internal Audit and Registry Unit.

Total staff strength of Ninety-nine (99) is involved in the delivery of the program. They include Administrators, Budget Analysts, Accountants, Planning Officers, Procurement Officers, Internal Auditors, Human Resource Officers, Statisticians, Revenue Officers, Registry Officers and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and DACF-RFG.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-program is responsible for all activities and programs relating to general services, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement program and strategies to improve public security in the District.

Under the sub-program, the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-program is Thirteen (13) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the Departments, Regional Coordinating Council, Quasi Institutions, Traditional Authorities, Non-Governmental Organizations, Civil Society Organizations and the General Public.

The main challenges this sub-program will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC	14 th Jan.	13 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.
Functioning of Area Councils	Number of Area Councils inaugurated	2	2	5	5	5	5
Compliance with Procurement procedures	Procurement Plan approved Number of Entity Tender Committee meetings	30 th Nov.	26 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
		1	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 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment, supplies and consumables
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of works for furnishing of 7 Zonal Council Offices
Protocol and Special Services	Completion of 1No 3Unit and 2Unit Semi-Detached Magistrate Bungalow
Administrative and Technical Meetings	Maintenance of Assembly Hall and Administration Block
Security Management	Procurement of Office Furniture
Citizens Participation in Local Governance	Renovation of Agric Extension Agents Bungalow and MCE's Residence
Manpower Skills and Development	Procurement of Computers and Accessories
Public Education and Sensitization	
Data Collection	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2019 (L. I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts and figures that could lead to fraud, waste and abuse to the Assembly.

The sub-program is supervised by Fifty-seven (57) officers comprising 3 Accounts officers, 24 permanent Revenue Officers and 30 Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-program in delivering its objectives is confronted by, inadequate data on ratable items and lack of vehicle for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	16%	6%	10%	10%	10%	10%
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	3	2	4	4	4	4
Internal Audit Committee meetings organized	Number of Audit Committee Meetings held	3	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 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of Value Books
Internal Audit Activities	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this, three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraised staff annually	Number of staff appraisal conducted	200	200	210	210	210	210
Administered Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepared and implemented capacity building plan	Composite training plan approved by	14 th Feb.	11 th Feb.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	1	2	2	2	2
Salary Administered	Monthly validation ESPV	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	Staff Management / Capacity Building

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To provide metadata on selected indicators for mainstreaming climate change and green economy related SDGs in the development plans of MMDAs through a range of technical consultative engagement.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan, Composite Budget of the Municipal Assembly and Database of the District. The two (3) main units/departments for the delivery are the Planning, Budget Units and Statistical Department. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.
- Collection and managing the data and statistics for any well-thought-out plan and effective decision-making and actions taken towards development.

There are Fifteen (15) officers responsible for delivering the sub-program comprising Nine (9) Budget Analysts, Four (4) Planning Officers and Two (2) Statisticians. The main funding source of this sub-program is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-program include lack of adequate office space for Budget, Planning officers and the Statistical Department. Inadequate data on ratable items and businesses is also a challenge as well as inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	29 th Oct	-	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% Expenditure kept within budget	83.2	64.9	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	13 th Feb.	27 th Jan.	15 th March	15 th March	15 th March	15 th March
Rateable and Business data collected	Number of rateable and business data collected	-	-	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

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

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Coordinating property and business database	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Ensure responsive, inclusive, participatory representative decision making
- Ensure the implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its 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 district.

The office of the Honourable Presiding Member (PM) spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is all the seven (7) 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 Zonal Councils, local communities and the general public.

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

Budget Sub-Programme Results Statement

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

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	28	14	28	28	28	28
Build Capacity of Zonal Council annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

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

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	Procurement of furniture for the 7 Zonal Council Offices

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To ensure that PWDs enjoy all the benefits of Ghanaian citizenship.
- To achieve universal health coverage, including financial risk protection, access to quality health-care services.
- To build and upgrade educational facility to be child, disable and gender sensitive.

Budget Programme Description

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

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

The program also intends to make provision for community care services including social welfare services and street children, child survival and development as well as assisting to deal with issue of alimony.

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

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

The funding sources for the program include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength is Eleven (11) from the Social Welfare & Community Development Department and Fifty (50) from Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are in schedule 2 departments are delivering this program.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

Budget Sub- Programme Description

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

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

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

Major challenges hindering the success of this sub-programme includes, delay and untimely release of funds and inadequate logistics. Beneficiaries of the sub-program are urban and rural dwellers in the District.

Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased/ improved educational infrastructure and facilities	Number of classroom blocks constructed	3	3	3	3	3	3
	Number of school furniture supplied	-	590	600	600	600	600
Improved knowledge in science and math's, and ICT in Basic and SHS	Number of participants in STMIE clinics	30	29	40	40	40	40
Improved performance in BECE	% of students with average pass mark	72%	-	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Placed 4 th	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly MEOC meetings	Number of meetings organized	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 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Completion of 1No. 3-Unit classroom Block Including Wiring, 4-Seater KVIP Toilet & 2-Unit Urinal at Kyeradeso
Organizing orientation for newly trained teachers	Completion of 1No. 3-unit classroom block including wiring, a 4- seater KVIP toilet & 2-urinal at Dotobaa
Organizing Mock exams for JHS final year students	Completion of 1No. 3-unit classroom block including wiring, a 4- seater KVIP toilet & 2-urinal at Pruso
Attending STMiE clinic	Completion of 1No. 3 Unit Classroom Block with Ancillary facilities at St. Theresa, Nkoranza
Organizing my first day at school	Counterpart funding for 1No. 6-Unit Classroom block at Amponsahkrom and 1No Semi-detach Teachers Quarter at Asunkwa
MEOC/MDE monitoring of schools	Organize 1No. Mock Exams for JHS students
	Completion of 1No. Semi Detached Teacher Staff Bungalow at NTI, Nkoranza
	Construction of 1No. 3Unit Classroom Block with Office, Store, W/C Tiling at Old Jusec Nkoranza

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program aims at providing facilities, infrastructural services and program for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community base health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others like COVID-19 pandemic.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-program would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-program would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organized immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	253	159	300	300	300	300
	Number of households supplied with mosquito nets	890	429	900	900	900	900
Improved access to Health care delivery	Number of health facilities equipped	1	0	2	2	2	2
	Number of health facilities constructed	1	0	2	2	2	2
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	72%	92%	95%	95%	95%	95%
Family planning services enhanced (WIFA -27142)	Number of Acceptors	5,662	1,623	6,000	6,000	6,000	6,000
Case notification and treatment for tuberculosis increased	TB case notification rate	68/100,000	32/100,000	70/100,000	70/100,000	70/100,000	70/100,000
	Treatment success rate in percentages	90%	75%	90%	90%	90%	90%

Budget Sub-Programme Standardized Operations and Projects

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

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. Health Centre
Public Health Services	Completion of 1No Semi-Detached Nurses Quarters
Management of COVID-19 Pandemic	Procurement of equipment of 1No. CHPS Compound
	Procurement of office equipment for proposed Poly Clinic

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	331	14	300	300	300	300
Social Protection programme (LEAP) improved annually	Number of beneficiaries	384	384	400	400	400	400
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	3	4	13	13	13	13
	Number of public educations on gov't policies, programs and topical issues	98	37	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	Support Child Rights promotion and protection Municipal Wide
Community mobilization and sensitization	Combating Domestic Violence and Human Trafficking Municipal Wide
Protection of human rights and freedoms	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 38: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turn-around time for issuing of true certified copy of entries of Births and Deaths	No. reduced from twenty (20) to ten (10) working days.	6	8	10	10	10	20
Burial Permits issued	No. of burial permits issued to the public	9	16	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 39: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of Birth and Deaths	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Environmental Health Unit is responsible for the implementation of this sub-programme and the Unit aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.
- Ensure and supervises the fumigation of Zoomlion activities, periodic clean-up exercise, evacuation of solid waste and dislodging of liquid waste.

The sub-program would be delivered through the offices of the Environmental Health Unit with total staff strength of Fifty (50). Funding for the delivery of this sub-program would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various communities, institutions and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate office space, inadequate equipment and logistics to sanitation issues.

Budget Sub-Programme Results Statement

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

Table 40: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved environmental sanitation	Number of disposal site created	2	0	1	1	1	1
	Number of sites evacuated		0				
	Number of clean-up exercises conducted	7	3	10	10	10	10
	Number of liquid wastes dislodged	3	1	5	5	5	5
	Number food vendors tested and certified	873	954	970	970	970	970
	Number of fumigation exercises conducted	12	7	12	12	12	12
	Number of disinfections conducted	-	152	152	152	152	152
Enforce sanitation laws	Number of individuals/house-holds prosecuted	2	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 41: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Procurement of 3No. Motorbikes
	Completion of 1No. 20-Seater WC Toilet

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To improve efficiency and effectiveness of road transport infrastructure and services
- To develop quality, reliable, sustainable and resilient infrastructure
- To improve decentralized planning

Budget Programme Description

The two main organizations with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-program seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly includes Department of Feeder Roads, Urban Roads, Public Works and Water and Sanitation Units, and is responsible to formulate policies on works within the Assembly to reflect national policies.

The program is undertaken by Twenty-two (22) staff. The program is implemented with funding from GoG transfers, Internally Generated Funds from of the Assembly and DACF-RFG. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub program is funded from the Central Government transfers that will benefit the entire citizenry in the District. The sub-program is supervised by a team of Eight (8) Staff.

Budget Sub-Programme Results Statement

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

Table 42: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	1	3	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	500	500	500	500
	Number of properties numbered	9,700	9,700	10,000	10,000	10,000	10,000
Statutory meetings convened	Number of meetings organized	12	7	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 43: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	Street Naming Exercise/Undertake Ground Truthing
Street Naming and Property Addressing System	Preparation of Assembly Structural Plan

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

Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. The department of Works comprises former Public Works and Rural Housing. The sub-programme seeks to address the following;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly’s Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Thirteen (13) staff. Key challenges encountered in delivering this sub-programme include inadequate office space, lack of tools, vehicle and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 44: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	160		300	300	300	300
	Number of communities supplied with portable water	1	-	-	2	2	2
Progress report prepared	Number of reports prepared	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 45: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Maintenance of High Streetlights
Prepared operations and maintenance plan	Completion of 1No. Community Center
Update assets register	Procurement of 1No. Rambo 1000 and 1No. Rambo 400 Polytanks and construction of 2No. Concrete stand for the Polytank for the Administration Block
Prepare payment certificates	Procurement of container for the assembly
Maintenance of High Streetlights	Supply of 100 Pieces of Street Light and 100 Pieces of Photocell
Public Works, rural housing and water management	Supply of 200 pieces Electricity Poles

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance rural and urban transport through improved feeder, urban and farm to market road network.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the road network for smooth transport of farm produce and travelling by dwellers. Under this sub-programme reforms including feeder road construction, urban road construction and rehabilitation are adequately addressed. The sub-programme seeks to deliver the following:

- Facilitating the implementation of policies on roads and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of roads including urban roads, feeder roads and drains along any streets in the major settlements in the District.
- Assisting in the inspection of road projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on roads undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Two (2) staff. Key challenges encountered in delivering this sub-programme include lack of tools, vehicle and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 46: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	20.5Km	-	32km	15km	15km	15Km
Maintenance of urban roads ensured annually	Km's of urban roads reshaped or opened	-	11Km	10Km	10Km	10Km	10Km
Submission of Reports	Quarterly reports prepared and submitted	4	2	4	4	4	4
Preparation of annual action plan	Annual action plan prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 47: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of road infrastructure development	Sectional gravelling of 17Km Feeder Road
Preparation of operations and maintenance plan	Sectional gravelling and reshaping of 10Km Feeder Road
Prepare payment certificates	Sectional improvement of Urban Roads
Maintenance of Traffic Lights	Reshaping of 5km Feeder Road
Conducting road condition survey and inventories	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve production efficiency and yield
- Substantially reduce proportion of youth not in employment, education and training
- Achieve full and productive employment and decent work for all

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life of dwellers in the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty-two (22) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District

Budget Sub- Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Table 48: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Trained artisans' groups to sharpen skills annually	Number of groups and people trained	2	5	12	12	12	12
Legal registration of small businesses facilitated annually	Number of small businesses registered	133	70	100	100	100	100
Financial / Technical support provided to businesses annually	Number of beneficiaries	27	165	170	170	170	170
	Number of Business counselling and follow – up	19	99	120	120	120	120

Budget Sub-Programme Standardized Operations and Projects

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

Table 49: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	Train 10 Women's groups in alternative livelihood ventures
Organizing technical and managerial training for SMEs	Promote Local Economic Development in Financial literacy and Technical Skills training
Facilitation of registration of clients 'business with the Registrar General department and accreditation from FDA & GSA	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Sixteen (16) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include low level of mechanization of farm operation, frequent shortage of government subsidized agricultural inputs, low productivity, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 50: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	7	4	12	12	12	12
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	150,000	200,000	200,000	200,000	200,000
	Number of farmers benefited	132	374	400	400	400	400
Promotion of farm mechanization	Number of mechanizations of farm operations promoted	1	2	4	4	4	4
Improved crops productivity	Number of selected crops productivity and production improved	2	1	2	2	2	2
Promotion of irrigation systems	Number of small-scale irrigation systems promoted	0	2	3	5	5	5
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.	0	51	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

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

Table 51: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Payment for Government procured 2No Tractors and other Agricultural Machinery / Equipment
PFJ Fertilizer distribution supervision	Support Implementation of Planting for Export and Rural Development Programme
Supervises and monitoring agricultural activities	Support Agricultural Activities

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To reduce vulnerability to climate-related events and disasters

Budget Programme Description

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

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

Staffs from NADMO and Forestry Commission in the District are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund and DACF. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 52: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	3	-	2	2	2	2
	Number of bush fire volunteers trained	-	-	50	50	50	50
Supported victims of disaster	Number of victims supplied with relief items	20	50	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

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

Table 53: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Distribution of relief items	Provision of Relief Items and Disaster education
Public education on disaster prevention	
Monthly patrols by anti-bush fire campaign team	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Central Administration of the Assembly and in collaboration with Forestry and Game Life Sections of the Forestry Commission since that department is not yet established under the Assembly.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 54: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	8	0	10	20	20	20
Re-afforestation	Number of seedlings developed and distributed	100	620	300	500	1,000	

Budget Sub-Programme Standardized Operations and Projects

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

Table 55: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,591,876		
130201 17.1 strengthen domestic resource mob.	12,591,573	0		
150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities	0	1,719,298		
160201 Improve production efficiency and yield	0	285,682		
160501 8.6 Substantly reduc proportion of youth not in employt, edu or traing	0	15,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	960,483		
410201 Improve decentralised planning	0	168,735		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,025,434		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	25,500		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,189,097		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	626,209		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	22,556		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	308,319		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	68,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,153,992		
590202 16.2 End abuse, exploitation and violence	0	20,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	269,392		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	92,000		
Grand Total €	12,591,573	12,591,573	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
297 01 01 001 31	12,591,573.14	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Revenue from Rates				
Property income [GFS]	542,046.60	0.00	0.00	0.00
1412022 Property Rate	542,046.60	0.00	0.00	0.00
Output 0002 Basic Rates				
Property income [GFS]	2,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
Output 0003 Revenue from Lands and Royalties				
Property income [GFS]	51,618.22	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	51,618.22	0.00	0.00	0.00
Output 0004 Revenue from Licenses				
Sales of goods and services	390,730.90	0.00	0.00	0.00
1422002 Herbalist License	10,000.00	0.00	0.00	0.00
1422003 Hawkers License	5,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	7,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	3,000.00	0.00	0.00	0.00
1422011 Artisans	50,000.00	0.00	0.00	0.00
1422012 Kiosk License	8,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	4,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	16,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	30,500.00	0.00	0.00	0.00
1422016 Lottery Business	2,500.00	0.00	0.00	0.00
1422017 Hotel Services	10,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	116,730.90	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	4,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	1,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	6,000.00	0.00	0.00	0.00
1422033 Stores	45,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	4,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422111 Abattior	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422114 Butchers license	1,500.00	0.00	0.00	0.00
1422130 Transport unions	2,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	2,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	500.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	500.00	0.00	0.00	0.00
1422184 Ceramics/Pottery Producers/Sellers Licence	1,000.00	0.00	0.00	0.00
1422229 Media Houses Licence	3,000.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	2,000.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,000.00	0.00	0.00	0.00

Output 0005 Revenue from Fees

Sales of goods and services	195,422.81	0.00	0.00	0.00
1423001 Markets Tolls	25,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	7,500.00	0.00	0.00	0.00
1423006 Burial Fees	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	64,000.00	0.00	0.00	0.00
1423011 Marriage Registration	3,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	6,422.81	0.00	0.00	0.00
1423015 On-Street Parking Fees	9,500.00	0.00	0.00	0.00
1423080 Cadastral Plans	8,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	20,500.00	0.00	0.00	0.00
1423120 Conference Hall	10,500.00	0.00	0.00	0.00
1423241 Gymnasium Fee	2,000.00	0.00	0.00	0.00
1423423 Registration Fee	21,000.00	0.00	0.00	0.00
1423871 Tendering Fees	7,000.00	0.00	0.00	0.00

Output 0006 Revenue from Fines

Fines, penalties, and forfeits	32,251.86	0.00	0.00	0.00
1430015 Fines	32,251.86	0.00	0.00	0.00

Output 0007 Revenue from Rents

	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	20,286.66	0.00	0.00	0.00
1415013 Junior Staff Quarters	9,659.00	0.00	0.00	0.00
1415019 Transit Quarters	3,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	7,627.66	0.00	0.00	0.00

Output 0008 Revenue from Investments

Property income [GFS]	33,213.46	0.00	0.00	0.00
1415008 Investment Income	18,100.00	0.00	0.00	0.00
1415011 Other Investment Income	15,113.46	0.00	0.00	0.00

Output 0009 Grants Transfers Received

From foreign governments(Current)	11,324,002.63	0.00	0.00	0.00
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Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331001 Central Government - GOG Paid Salaries	4,317,491.73	0.00	0.00	0.00
1331002 DACF - Assembly	4,761,278.91	0.00	0.00	0.00
1331003 DACF - MP	550,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	88,533.79	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	123,930.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,411,729.20	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	12,591,573.14	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza South District - Nkoranza	0	0	0	12,591,573	12,637,492	12,717,489
Management and Administration	0	0	0	4,791,330	4,817,282	4,839,243
GOG Sources	0	0	0	2,372,968	2,396,176	2,396,697
IGF Sources	0	0	0	975,463	978,206	985,217
DACF MP Sources	0	0	0	410,000	410,000	414,100
DACF ASSEMBLY Sources	0	0	0	987,041	987,041	996,911
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,275,387	3,285,920	3,308,141
GOG Sources	0	0	0	1,070,706	1,081,239	1,081,413
IGF Sources	0	0	0	16,500	16,500	16,665
DACF MP Sources	0	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	0	1,887,602	1,887,602	1,906,478
DDF Sources	0	0	0	220,579	220,579	222,785
Infrastructure Delivery and Management	0	0	0	2,631,221	2,636,424	2,657,533
GOG Sources	0	0	0	566,743	571,946	572,410
IGF Sources	0	0	0	7,000	7,000	7,070
DACF ASSEMBLY Sources	0	0	0	1,128,690	1,128,690	1,139,977
DDF Sources	0	0	0	928,788	928,788	938,076
Economic Development	0	0	0	1,557,136	1,561,366	1,572,707
GOG Sources	0	0	0	456,185	460,416	460,747
IGF Sources	0	0	0	247,108	247,108	249,579
DACF MP Sources	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	442,946	442,946	447,376
CIDA Sources	0	0	0	88,534	88,534	89,419
DDF Sources	0	0	0	262,362	262,362	264,986
Environmental Management	0	0	0	336,500	336,500	339,865
IGF Sources	0	0	0	21,500	21,500	21,715
DACF ASSEMBLY Sources	0	0	0	315,000	315,000	318,150
Grand Total	0	0	0	12,591,573	12,637,492	12,717,489

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza South District - Nkoranza	0	0	0	12,591,573	12,637,492	12,717,489
Management and Administration	0	0	0	4,791,330	4,817,282	4,839,243
SP1: General Administration	0	0	0	3,553,123	3,567,448	3,588,654
21 Compensation of employees [GFS]	0	0	0	1,432,465	1,446,790	1,446,790
211 Wages and salaries [GFS]	0	0	0	1,340,496	1,353,901	1,353,901
21110 Established Position	0	0	0	1,158,081	1,169,662	1,169,662
21111 Wages and salaries in cash [GFS]	0	0	0	151,415	152,929	152,929
21112 Wages and salaries in cash [GFS]	0	0	0	31,000	31,310	31,310
212 Social contributions [GFS]	0	0	0	91,969	92,889	92,889
21210 Actual social contributions [GFS]	0	0	0	91,969	92,889	92,889
22 Use of goods and services	0	0	0	1,676,978	1,676,978	1,693,748
221 Use of goods and services	0	0	0	1,676,978	1,676,978	1,693,748
22101 Materials - Office Supplies	0	0	0	326,364	326,364	329,628
22102 Utilities	0	0	0	38,500	38,500	38,885
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	370,586	370,586	374,292
22106 Repairs - Maintenance	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	325,145	325,145	328,396
22108 Consulting Services	0	0	0	51,000	51,000	51,510
22109 Special Services	0	0	0	248,760	248,760	251,248
22111 Other Charges - Fees	0	0	0	500	500	505
22112 Emergency Services	0	0	0	274,123	274,123	276,864
22113	0	0	0	12,000	12,000	12,120
26 Grants	0	0	0	38,680	38,680	39,067
263 To other general government units	0	0	0	38,680	38,680	39,067
26311 Re-Current	0	0	0	38,680	38,680	39,067
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	380,000	380,000	383,800
311 Fixed assets	0	0	0	380,000	380,000	383,800
31112 Nonresidential buildings	0	0	0	170,000	170,000	171,700
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2: Finance and Audit	0	0	0	690,428	696,833	697,333
21 Compensation of employees [GFS]	0	0	0	640,428	646,833	646,833
211 Wages and salaries [GFS]	0	0	0	640,428	646,833	646,833
21110 Established Position	0	0	0	640,428	646,833	646,833
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3: Human Resource Management	0	0	0	94,123	95,065	95,065
21 Compensation of employees [GFS]	0	0	0	94,123	95,065	95,065
211 Wages and salaries [GFS]	0	0	0	94,123	95,065	95,065
21110 Established Position	0	0	0	94,123	95,065	95,065
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	453,655	457,937	458,192
21 Compensation of employees [GFS]	0	0	0	428,155	432,437	432,437
211 Wages and salaries [GFS]	0	0	0	428,155	432,437	432,437
21110 Established Position	0	0	0	428,155	432,437	432,437
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	13,500	13,500	13,635
263 To other general government units	0	0	0	13,500	13,500	13,635
26311 Re-Current	0	0	0	13,500	13,500	13,635
Social Services Delivery	0	0	0	3,275,387	3,285,920	3,308,141
SP2.1 Education, youth & sports and Library services	0	0	0	1,189,097	1,189,097	1,200,988
22 Use of goods and services	0	0	0	21,500	21,500	21,715
221 Use of goods and services	0	0	0	21,500	21,500	21,715
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	170,226	170,226	171,928
282 Miscellaneous other expense	0	0	0	170,226	170,226	171,928
28210 General Expenses	0	0	0	170,226	170,226	171,928
31 Non Financial Assets	0	0	0	997,371	997,371	1,007,345
311 Fixed assets	0	0	0	997,371	997,371	1,007,345
31112 Nonresidential buildings	0	0	0	996,346	996,346	1,006,309
31131 Infrastructure Assets	0	0	0	1,025	1,025	1,036
SP2.2 Public Health Services and management	0	0	0	701,766	701,766	708,783
22 Use of goods and services	0	0	0	75,556	75,556	76,312
221 Use of goods and services	0	0	0	75,556	75,556	76,312
22101 Materials - Office Supplies	0	0	0	75,556	75,556	76,312
31 Non Financial Assets	0	0	0	626,209	626,209	632,471
311 Fixed assets	0	0	0	626,209	626,209	632,471
31111 Dwellings	0	0	0	208,975	208,975	211,065
31112 Nonresidential buildings	0	0	0	151,234	151,234	152,747
31122 Other machinery and equipment	0	0	0	266,000	266,000	268,660
SP2.3 Environmental Health and sanitation Services	0	0	0	790,970	798,461	798,880

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	749,151	756,643	756,643
211 Wages and salaries [GFS]	0	0	0	749,151	756,643	756,643
21110 Established Position	0	0	0	749,151	756,643	756,643
31 Non Financial Assets	0	0	0	41,819	41,819	42,237
311 Fixed assets	0	0	0	41,819	41,819	42,237
31113 Other structures	0	0	0	23,819	23,819	24,057
31121 Transport equipment	0	0	0	18,000	18,000	18,180
SP2.5 Social Welfare and community services	0	0	0	593,555	596,597	599,490
21 Compensation of employees [GFS]	0	0	0	304,163	307,205	307,205
211 Wages and salaries [GFS]	0	0	0	304,163	307,205	307,205
21110 Established Position	0	0	0	304,163	307,205	307,205
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	17,392	17,392	17,566
263 To other general government units	0	0	0	17,392	17,392	17,566
26311 Re-Current	0	0	0	17,392	17,392	17,566
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	2,631,221	2,636,424	2,657,533
SP3.1 Roads and Transport services	0	0	0	1,032,121	1,032,838	1,042,443
21 Compensation of employees [GFS]	0	0	0	71,638	72,354	72,354
211 Wages and salaries [GFS]	0	0	0	71,638	72,354	72,354
21110 Established Position	0	0	0	71,638	72,354	72,354
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
26 Grants	0	0	0	17,661	17,661	17,838
263 To other general government units	0	0	0	17,661	17,661	17,838
26311 Re-Current	0	0	0	17,661	17,661	17,838
31 Non Financial Assets	0	0	0	940,822	940,822	950,231
311 Fixed assets	0	0	0	940,822	940,822	950,231
31113 Other structures	0	0	0	940,822	940,822	950,231
SP3.2 Physical and Spatial Planning Development	0	0	0	337,392	339,079	340,766
21 Compensation of employees [GFS]	0	0	0	168,657	170,344	170,344
211 Wages and salaries [GFS]	0	0	0	168,657	170,344	170,344
21110 Established Position	0	0	0	168,657	170,344	170,344
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	3,000	3,000	3,030

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	28,735	28,735	29,022
263 To other general government units	0	0	0	28,735	28,735	29,022
26311 Re-Current	0	0	0	28,735	28,735	29,022
28 Other expense	0	0	0	135,000	135,000	136,350
282 Miscellaneous other expense	0	0	0	135,000	135,000	136,350
28210 General Expenses	0	0	0	135,000	135,000	136,350
SP3.3 Public Works, rural housing and water management	0	0	0	1,261,707	1,264,508	1,274,324
21 Compensation of employees [GFS]	0	0	0	280,052	282,852	282,852
211 Wages and salaries [GFS]	0	0	0	280,052	282,852	282,852
21110 Established Position	0	0	0	280,052	282,852	282,852
31 Non Financial Assets	0	0	0	981,656	981,656	991,472
311 Fixed assets	0	0	0	981,656	981,656	991,472
31111 Dwellings	0	0	0	178,962	178,962	180,752
31112 Nonresidential buildings	0	0	0	332,023	332,023	335,343
31122 Other machinery and equipment	0	0	0	220,600	220,600	222,806
31131 Infrastructure Assets	0	0	0	250,071	250,071	252,571
Economic Development	0	0	0	1,557,136	1,561,366	1,572,707
SP4.1 Agricultural Services and Management	0	0	0	708,726	712,956	715,813
21 Compensation of employees [GFS]	0	0	0	423,043	427,274	427,274
211 Wages and salaries [GFS]	0	0	0	423,043	427,274	427,274
21110 Established Position	0	0	0	423,043	427,274	427,274
22 Use of goods and services	0	0	0	202,540	202,540	204,566
221 Use of goods and services	0	0	0	202,540	202,540	204,566
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	120,540	120,540	121,746
26 Grants	0	0	0	33,142	33,142	33,473
263 To other general government units	0	0	0	33,142	33,142	33,473
26311 Re-Current	0	0	0	33,142	33,142	33,473
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Tourism and Industrial Development	0	0	0	848,410	848,410	856,894
22 Use of goods and services	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	741,410	741,410	748,824
311 Fixed assets	0	0	0	741,410	741,410	748,824
31113 Other structures	0	0	0	741,410	741,410	748,824

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Environmental Management	0	0	0	336,500	336,500	339,865
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	286,500	286,500	289,365
22 Use of goods and services	0	0	0	236,500	236,500	238,865
221 Use of goods and services	0	0	0	236,500	236,500	238,865
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	26,500	26,500	26,765
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	12,591,573	12,637,492	12,717,489

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		1,183,261
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_Bono East			
Location Code	1203001	Nkoranza South - Nkoranza			

Compensation of employees [GFS]					1,158,081
Objective	000000	Compensation of Employees			1,158,081
Program	92001	Management and Administration			1,158,081
Sub-Program	92001001	SP1: General Administration			1,158,081
Operation	000000		0.0 0.0 0.0		1,158,081

Wages and salaries [GFS]					1,158,081
2111001	Established Post				1,158,081

Grants					25,180
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			25,180
Program	92001	Management and Administration			25,180
Sub-Program	92001001	SP1: General Administration			25,180
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		25,180

To other general government units					25,180
2631103	Domestic Discretionary Payments-Transfers to MMDAs				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		995,598
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_Bono East			
Location Code	1203001	Nkoranza South - Nkoranza			

Compensation of employees [GFS]					274,384
Objective	000000	Compensation of Employees			274,384
Program	92001	Management and Administration			274,384
Sub-Program	92001001	SP1: General Administration			274,384
Operation	000000		0.0 0.0 0.0		274,384

Wages and salaries [GFS]					182,415
2111102	Monthly paid and casual labour				151,415
2111243	Transfer Grants				25,000
2111248	Special Allowance/Honorarium				6,000
Social contributions [GFS]					91,969
2121001	13 Percent SSF Contribution				7,969
2121004	End of Service Benefit (ESB/Ex-Gratia)				84,000

Use of goods and services					626,214
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			439,854
Program	92001	Management and Administration			439,854
Sub-Program	92001001	SP1: General Administration			439,854
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		269,459

Use of goods and services					269,459
2210201	Electricity charges				23,000
2210202	Water				5,000
2210203	Telecommunications				10,000
2210204	Postal Charges				500
2210404	Hotel Accommodations				8,000
2210503	Fuel and Lubricants - Official Vehicles				170,000
2210509	Other Travel and Transportation				22,459
2210510	Other Night allowances				20,000
2210801	Local Consultants Fees (Companies)				6,000
2211101	Bank Charges				500
2211203	Emergency Works				4,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		62,800

Use of goods and services					62,800
2210101	Printed Material and Stationery				13,000
2210103	Refreshment Items				22,000
2210122	Value Books				20,800
2210301	Cleaning Materials				5,000
2210706	Library and Subscription				2,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210901	Service of the State Protocol				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		47,000

Use of goods and services					47,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

	2210502	Maintenance and Repairs - Official Vehicles								30,000
	2210606	Maintenance of General Equipment								17,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0					50,595
		Use of goods and services								50,595
	2210709	Seminars/Conferences/Workshops - Domestic								50,595
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								186,360
Program	92001	Management and Administration								173,360
Sub-Program	92001001	SP1: General Administration								173,360
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					16,000
		Use of goods and services								16,000
	2210711	Public Education and Sensitization								16,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					6,000
		Use of goods and services								6,000
	2210902	Official Celebrations								6,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					3,000
		Use of goods and services								3,000
	2210709	Seminars/Conferences/Workshops - Domestic								3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					103,360
		Use of goods and services								103,360
	2210804	Contract appointments								35,000
	2210905	Assembly Members Sittings All								28,360
	2210906	Unit Committee/T. C. M. Allow								40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0					35,000
		Use of goods and services								35,000
	2210114	Rations								35,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0					10,000
		Use of goods and services								10,000
	2210803	Other Consultancy Expenses								10,000
Program	92002	Social Services Delivery								13,000
Sub-Program	92002002	SP2.2 Public Health Services and management								13,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0					13,000
		Use of goods and services								13,000
	2210104	Medical Supplies								13,000
		Other expense								95,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities								10,000
Program	92001	Management and Administration								10,000
Sub-Program	92001001	SP1: General Administration								10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0					10,000
		Miscellaneous other expense								10,000
	2821010	Contributions								10,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								85,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	92001	Management and Administration								65,000
Sub-Program	92001001	SP1: General Administration								15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					15,000
		Miscellaneous other expense								15,000
	2821009	Donations								15,000
Sub-Program	92001002	SP2: Finance and Audit								50,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0					50,000
		Miscellaneous other expense								50,000
	2821024	Direct Tax Refund								50,000
Program	92005	Environmental Management								20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management								20,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0					20,000
		Miscellaneous other expense								20,000
	2821017	Refuse Lifting Expenses								20,000
		Amount (GH¢)								
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP							Total By Fund Source	410,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_Bono East								
Location Code	1203001	Nkoranza South - Nkoranza								
		Use of goods and services								30,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								30,000
Program	92001	Management and Administration								30,000
Sub-Program	92001001	SP1: General Administration								30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					30,000
		Use of goods and services								30,000
	2210902	Official Celebrations								30,000
		Non Financial Assets								380,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities								380,000
Program	92001	Management and Administration								380,000
Sub-Program	92001001	SP1: General Administration								380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					380,000
		Fixed assets								380,000
	3111253	WIP - Health Centres								70,000
	3111256	WIP - School Buildings								100,000
	3111351	WIP - Roads								100,000
	3112214	Electrical Equipment								60,000
	3113162	WIP - Water Systems								50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,478,092
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1203001	Nkoranza South - Nkoranza				
Use of goods and services						1,006,041
Objective	150301	16.3 Promote dev't-oriented policies tht supprt prdctive activities				786,041
Program	92001	Management and Administration				786,041
Sub-Program	92001001	SP1: General Administration				786,041
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	463,477
Use of goods and services						463,477
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210509 Other Travel and Transportation						20,000
2210510 Other Night allowances						43,128
2210709 Seminars/Conferences/Workshops - Domestic						90,226
2211203 Emergency Works						270,123
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210901 Service of the State Protocol						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	257,564
Use of goods and services						257,564
2210108 Construction Material						225,564
2210502 Maintenance and Repairs - Official Vehicles						20,000
2211304 Insurance of Vehicles						12,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210709 Seminars/Conferences/Workshops - Domestic						35,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				220,000
Program	92001	Management and Administration				180,000
Sub-Program	92001001	SP1: General Administration				180,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210902 Official Celebrations						65,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,600
Use of goods and services						30,600
2210709 Seminars/Conferences/Workshops - Domestic						30,600
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	39,400
Use of goods and services						39,400
2210904 Substructure Allowances						39,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210114 Rations						10,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002002	SP2.2 Public Health Services and management				40,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210104 Medical Supplies						40,000
Non Financial Assets						472,051
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				472,051
Program	92003	Infrastructure Delivery and Management				472,051
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				472,051
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	472,051
Fixed assets						472,051
3111153 WIP - Bungalows/Flat						178,962
3111255 WIP - Office Buildings						250,000
3113108 Furniture and Fittings						43,089

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			32,023
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1203001	Nkoranza South - Nkoranza				
Non Financial Assets						32,023
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				32,023
Program	92003	Infrastructure Delivery and Management				32,023
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				32,023
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	32,023
Fixed assets						32,023
3111255 WIP - Office Buildings						2,023
3112211 Office Equipment						30,000
Total Cost Centre						4,098,973

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	640,428
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2970200001	Nkoranza South District - Nkoranza_Finance_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				640,428
Objective	000000	Compensation of Employees		640,428
Program	92001	Management and Administration		640,428
Sub-Program	92001002	SP2: Finance and Audit		640,428
Operation	000000		0.0 0.0 0.0	640,428
Wages and salaries [GFS]				640,428
2111001 Established Post				640,428
<i>Total Cost Centre</i>				640,428

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500
Function Code	70921	Lower-secondary education		
Organisation	2970302003	Nkoranza South District - Nkoranza_Education, Youth and Sports_Education_Junior High_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Use of goods and services				1,500
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		1,500
Program	92002	Social Services Delivery		1,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,500
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210503 Fuel and Lubricants - Official Vehicles				1,500
Other expense				80,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		80,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821019 Scholarship and Bursaries				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	891,078
Function Code	70921	Lower-secondary education		
Organisation	2970302003	Nkoranza South District - Nkoranza_Education, Youth and Sports_Education_Junior High_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Use of goods and services	20,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000

				Other expense	90,226	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			90,226	
Program	92002	Social Services Delivery			90,226	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			90,226	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	90,226

Miscellaneous other expense				90,226
2821019 Scholarship and Bursaries				90,226

				Non Financial Assets	780,852	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			780,852	
Program	92002	Social Services Delivery			780,852	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			780,852	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	780,852

Fixed assets				780,852
3111256 WIP - School Buildings				780,852

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	216,519
Function Code	70921	Lower-secondary education		
Organisation	2970302003	Nkoranza South District - Nkoranza_Education, Youth and Sports_Education_Junior High_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Non Financial Assets	216,519	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			216,519	
Program	92002	Social Services Delivery			216,519	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			216,519	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	216,519

Fixed assets				216,519
3111256 WIP - School Buildings				215,494
3113108 Furniture and Fittings				1,025

Total Cost Centre				1,189,097
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 644,706
Function Code	70721	General Medical services (IS)	
Organisation	2970401001	Nkoranza South District - Nkoranza_Health_Office of District Medical Officer of Health_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Use of goods and services	22,556
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		22,556
Program	92002	Social Services Delivery		22,556
Sub-Program	92002002	SP2.2 Public Health Services and management		22,556
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	22,556

Use of goods and services			22,556
2210104	Medical Supplies		22,556

			Non Financial Assets	622,149
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		622,149
Program	92002	Social Services Delivery		622,149
Sub-Program	92002002	SP2.2 Public Health Services and management		622,149
Project	910503	910503 - Public Health services	1.0 1.0 1.0	622,149

Fixed assets			622,149
3111153	WIP - Bungalows/Flat		208,975
3111253	WIP - Health Centres		147,174
3112211	Office Equipment		266,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 4,060
Function Code	70721	General Medical services (IS)	
Organisation	2970401001	Nkoranza South District - Nkoranza_Health_Office of District Medical Officer of Health_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Non Financial Assets	4,060
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,060
Program	92002	Social Services Delivery		4,060
Sub-Program	92002002	SP2.2 Public Health Services and management		4,060
Project	910503	910503 - Public Health services	1.0 1.0 1.0	4,060

Fixed assets			4,060
3111255	WIP - Office Buildings		4,060

Total Cost Centre 648,766

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 749,151
Function Code	70740	Public health services	
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Compensation of employees [GFS]	749,151
Objective	000000	Compensation of Employees		749,151
Program	92002	Social Services Delivery		749,151
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		749,151
Operation	000000		0.0 0.0 0.0	749,151

Wages and salaries [GFS]			749,151
2111001	Established Post		749,151

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,500
Function Code	70740	Public health services	
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Use of goods and services	1,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,500
Program	92005	Environmental Management		1,500
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		1,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,500

Use of goods and services			1,500
2210503	Fuel and Lubricants - Official Vehicles		1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 306,819
Function Code	70740	Public health services		
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_ Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Use of goods and services				235,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		235,000
Program	92005	Environmental Management		235,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		235,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	210,000
Use of goods and services				210,000
2210116 Chemicals and Consumables				200,000
2210301 Cleaning Materials				10,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210502 Maintenance and Repairs - Official Vehicles				25,000
Other expense				30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		30,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821017 Refuse Lifting Expenses				30,000
Non Financial Assets				41,819
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		41,819
Program	92002	Social Services Delivery		41,819
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		41,819
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	41,819
Fixed assets				41,819
3111353 WIP - Toilets				23,819
3112105 Motor Bike, bicycles etc				18,000
Total Cost Centre				1,057,470

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 456,185
Function Code	70421	Agriculture cs		
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture_ Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				423,043
Objective	000000	Compensation of Employees		423,043
Program	92004	Economic Development		423,043
Sub-Program	92004001	SP4.1 Agricultural Services and Management		423,043
Operation	000000		0.0 0.0 0.0	423,043
Wages and salaries (GFS)				423,043
2111001 Established Post				423,043
Grants				33,142
Objective	160201	Improve production efficiency and yield		33,142
Program	92004	Economic Development		33,142
Sub-Program	92004001	SP4.1 Agricultural Services and Management		33,142
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	33,142
To other general government units				33,142
2631103 Domestic Discretionary Payments-Transfers to MMDAs				33,142
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 2,000
Function Code	70421	Agriculture cs		
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture_ Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Use of goods and services				2,000
Objective	160201	Improve production efficiency and yield		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	162,007
Function Code	70421	Agriculture cs		
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Use of goods and services	112,007
Objective	160201	Improve production efficiency and yield			112,007
Program	92004	Economic Development			112,007
Sub-Program	92004001	SP4.1 Agricultural Services and Management			112,007
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		112,007

Use of goods and services					112,007
2210110	Specialised Stock				80,000
2210709	Seminars/Conferences/Workshops - Domestic				32,007

				Non Financial Assets	50,000
Objective	160201	Improve production efficiency and yield			50,000
Program	92004	Economic Development			50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			50,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		50,000

Fixed assets					50,000
3112202	Agricultural Machinery				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	88,534
Function Code	70421	Agriculture cs		
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Use of goods and services	88,534
Objective	160201	Improve production efficiency and yield			88,534
Program	92004	Economic Development			88,534
Sub-Program	92004001	SP4.1 Agricultural Services and Management			88,534
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		88,534

Use of goods and services					88,534
2210709	Seminars/Conferences/Workshops - Domestic				88,534

Total Cost Centre 708,726

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	28,735
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970701001	Nkoranza South District - Nkoranza_Physical Planning_Office of Departmental Head_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Grants	28,735
Objective	410201	Improve decentralised planning			28,735
Program	92003	Infrastructure Delivery and Management			28,735
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			28,735
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		28,735

To other general government units					28,735
2631103	Domestic Discretionary Payments-Transfers to MMDAs				28,735

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970701001	Nkoranza South District - Nkoranza_Physical Planning_Office of Departmental Head_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Use of goods and services	5,000
Objective	410201	Improve decentralised planning			5,000
Program	92003	Infrastructure Delivery and Management			5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		3,000

Use of goods and services					3,000
2210908	Property Valuation Expenses				3,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		2,000

Use of goods and services					2,000
2210503	Fuel and Lubricants - Official Vehicles				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	135,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970701001	Nkoranza South District - Nkoranza_Physical Planning_Office of Departmental Head_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Other expense				135,000
Objective	410201	Improve decentralised planning		135,000
Program	92003	Infrastructure Delivery and Management		135,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		135,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	135,000
Miscellaneous other expense				135,000
2821018 Civic Numbering/Street Naming				135,000
Total Cost Centre				168,735

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	168,657
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970702001	Nkoranza South District - Nkoranza_Physical Planning_Town and Country Planning_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				168,657
Objective	000000	Compensation of Employees		168,657
Program	92003	Infrastructure Delivery and Management		168,657
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		168,657
Operation	000000		0.0 0.0 0.0	168,657
Wages and salaries (GFS)				168,657
2111001 Established Post				168,657
Total Cost Centre				168,657

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 304,163
Function Code	70620	Community Development	
Organisation	2970801001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Office of Departmental Head_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	
Compensation of employees [GFS]			304,163
Objective	000000	Compensation of Employees	304,163
Program	92002	Social Services Delivery	304,163
Sub-Program	92002005	SP2.5 Social Welfare and community services	304,163
Operation	000000	0.0 0.0 0.0	304,163
Wages and salaries [GFS]			304,163
2111001 Established Post			304,163
Total Cost Centre			304,163

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 17,392
Function Code	71040	Family and children	
Organisation	2970802001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Social Welfare_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	
Grants			17,392
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	17,392
Program	92002	Social Services Delivery	17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services	17,392
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	17,392
To other general government units			17,392
2631103 Domestic Discretionary Payments-Transfers to MMDAs			17,392
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	71040	Family and children	
Organisation	2970802001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Social Welfare_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	
Use of goods and services			2,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	2,000
Program	92002	Social Services Delivery	2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	2,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	2,000
Use of goods and services			2,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 250,000
Function Code	71040	Family and children	
Organisation	2970802001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Social Welfare_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	
Other expense			250,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	250,000
Program	92002	Social Services Delivery	250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	250,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	250,000
Miscellaneous other expense			250,000
2821019 Scholarship and Bursaries			250,000
Total Cost Centre			269,392

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70620	Community Development		
Organisation	2970803001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Community Development_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Use of goods and services				20,000
Objective	590202	16.2 End abuse, exploitation and violence		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	246,108
Function Code	70610	Housing development		
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Use of goods and services				3,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001001	SP1: General Administration		3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
Non Financial Assets				243,108
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		243,108
Program	92004	Economic Development		243,108
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		243,108
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	243,108
Fixed assets				243,108
3111354 WIP - Markets				243,108
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	235,940
Function Code	70610	Housing development		
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Non Financial Assets				235,940
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		235,940
Program	92004	Economic Development		235,940
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		235,940
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	235,940
Fixed assets				235,940
3111354 WIP - Markets				235,940

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	262,362
Function Code	70610	Housing development		
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Non Financial Assets				262,362
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		262,362
Program	92004	Economic Development		262,362
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		262,362
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	262,362
Fixed assets				262,362
3111304 Markets				221,000
3111354 WIP - Markets				41,362
Total Cost Centre				744,410

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	280,052
Function Code	70610	Housing development		
Organisation	2971002001	Nkoranza South District - Nkoranza_Works_Public Works_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				280,052
Objective	000000	Compensation of Employees		280,052
Program	92003	Infrastructure Delivery and Management		280,052
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		280,052
Operation	000000		0.0 0.0 0.0	280,052
Wages and salaries (GFS)				280,052
2111001 Established Post				280,052
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	409,582
Function Code	70610	Housing development		
Organisation	2971002001	Nkoranza South District - Nkoranza_Works_Public Works_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Non Financial Assets				409,582
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		409,582
Program	92003	Infrastructure Delivery and Management		409,582
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		409,582
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	409,582
Fixed assets				409,582
3111258 WIP-Recreational Centres/Park				80,000
3112214 Electrical Equipment				122,600
3113151 WIP - Electrical Networks				206,982
Total Cost Centre				689,633

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 18,000
Function Code	70630	Water supply	
Organisation	2971003001	Nkoranza South District - Nkoranza_Works_Water_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

Non Financial Assets 18,000

Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	
Program	92003	Infrastructure Delivery and Management	18,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	18,000
Project	911101	911101 - Supervision and regulation of infrastructure development	18,000

Fixed assets			18,000
3112217	Housing Equipment		18,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 50,000
Function Code	70630	Water supply	
Organisation	2971003001	Nkoranza South District - Nkoranza_Works_Water_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

Non Financial Assets 50,000

Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	50,000
Project	911101	911101 - Supervision and regulation of infrastructure development	50,000

Fixed assets			50,000
3112205	Other Capital Expenditure		50,000

Total Cost Centre 68,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 653,206
Function Code	70451	Road transport	
Organisation	2971004001	Nkoranza South District - Nkoranza_Works_Feeder Roads_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

Non Financial Assets 653,206

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	
Program	92003	Infrastructure Delivery and Management	653,206
Sub-Program	92003001	SP3.1 Roads and Transport services	653,206
Project	911101	911101 - Supervision and regulation of infrastructure development	653,206

Fixed assets			653,206
3111308	Feeder Roads		653,206

Total Cost Centre 653,206

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2971101001	Nkoranza South District - Nkoranza Trade, Industry and Tourism Office of Departmental Head Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Use of goods and services	2,000	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			2,000	
Program	92004	Economic Development			2,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			2,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210503	Fuel and Lubricants - Official Vehicles				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	60,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2971101001	Nkoranza South District - Nkoranza Trade, Industry and Tourism Office of Departmental Head Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Other expense	60,000	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			60,000	
Program	92004	Economic Development			60,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			60,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	60,000

Miscellaneous other expense					60,000
2821009	Donations				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	45,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2971101001	Nkoranza South District - Nkoranza Trade, Industry and Tourism Office of Departmental Head Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Use of goods and services	45,000	
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing			15,000	
Program	92004	Economic Development			15,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			15,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			30,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000

Total Cost Centre 107,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	376,244
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2971200001	Nkoranza South District - Nkoranza_Budget and Rating Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				376,244
Objective	000000	Compensation of Employees		376,244
Program	92001	Management and Administration		376,244
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		376,244
Operation	000000	0.0 0.0 0.0		376,244
Wages and salaries [GFS]				376,244
2111001 Established Post				376,244
Total Cost Centre				376,244

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2971500001	Nkoranza South District - Nkoranza_Disaster Prevention Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Use of goods and services				50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management 1.0 1.0 1.0		50,000
Use of goods and services				50,000
2210116 Chemicals and Consumables				40,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	89,299
Function Code	70451	Road transport		
Organisation	2971600001	Nkoranza South District - Nkoranza_Urban Roads Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Amount (GH¢)
Compensation of employees [GFS]				71,638
Objective	000000	Compensation of Employees		71,638
Program	92003	Infrastructure Delivery and Management		71,638
Sub-Program	92003001	SP3.1 Roads and Transport services		71,638
Operation	000000		0.0 0.0 0.0	71,638

Wages and salaries (GFS)				71,638
2111001 Established Post				71,638

				Amount (GH¢)
Grants				17,661
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		17,661
Program	92003	Infrastructure Delivery and Management		17,661
Sub-Program	92003001	SP3.1 Roads and Transport services		17,661
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	17,661

To other general government units				17,661
2631103 Domestic Discretionary Payments-Transfers to MMDAs				17,661

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70451	Road transport		
Organisation	2971600001	Nkoranza South District - Nkoranza_Urban Roads Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Amount (GH¢)
Use of goods and services				2,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003001	SP3.1 Roads and Transport services		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	94,057
Function Code	70451	Road transport		
Organisation	2971600001	Nkoranza South District - Nkoranza_Urban Roads Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Amount (GH¢)
Non Financial Assets				94,057
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		94,057
Program	92003	Infrastructure Delivery and Management		94,057
Sub-Program	92003001	SP3.1 Roads and Transport services		94,057
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	94,057

Fixed assets				94,057
3111309 Urban Roads				90,000
3111351 WIP - Roads				4,057

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	193,559
Function Code	70451	Road transport		
Organisation	2971600001	Nkoranza South District - Nkoranza_Urban Roads Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Amount (GH¢)
Non Financial Assets				193,559
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		193,559
Program	92003	Infrastructure Delivery and Management		193,559
Sub-Program	92003001	SP3.1 Roads and Transport services		193,559
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	193,559

Fixed assets				193,559
3111309 Urban Roads				189,642
3111361 WIP-Urban Roads				3,917

Total Cost Centre				378,915
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	107,623
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2971801001	Nkoranza South District - Nkoranza_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Amount (GH¢)
Compensation of employees [GFS]				94,123
Objective	000000	Compensation of Employees		94,123
Program	92001	Management and Administration		94,123
Sub-Program	92001003	SP3: Human Resource Management		94,123
Operation	000000		0.0 0.0 0.0	94,123

Wages and salaries (GFS)				94,123
2111001 Established Post				94,123

				Amount (GH¢)
Grants				13,500
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001001	SP1: General Administration		13,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	13,500

To other general government units				13,500
2631103 Domestic Discretionary Payments-Transfers to MMDAs				13,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,865
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2971801001	Nkoranza South District - Nkoranza_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Amount (GH¢)
Use of goods and services				7,865
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		7,865
Program	92001	Management and Administration		7,865
Sub-Program	92001001	SP1: General Administration		7,865
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,865

Use of goods and services				5,865
2210710 Staff Development				5,865

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	11,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2971801001	Nkoranza South District - Nkoranza_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Amount (GH¢)
Use of goods and services				11,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		11,000
Program	92001	Management and Administration		11,000
Sub-Program	92001001	SP1: General Administration		11,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210710 Staff Development				11,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2971801001	Nkoranza South District - Nkoranza_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Amount (GH¢)
Use of goods and services				45,859
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001001	SP1: General Administration		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services				45,859
2210710 Staff Development				45,859

Total Cost Centre				172,347
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 65,411
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2971901001	Nkoranza South District - Nkoranza_Statistics_Statistics_Statistics_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Amount (GH¢)
Compensation of employees [GFS]			51,911
Objective	000000	Compensation of Employees	51,911
Program	92001	Management and Administration	51,911
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	51,911
Operation	000000		51,911

Wages and salaries [GFS]			51,911
2111001 Established Post			51,911

			Amount (GH¢)
Grants			13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	13,500
Operation	911702	911702 - Coordination and Harmonization of data	13,500

To other general government units			13,500
2631103 Domestic Discretionary Payments-Transfers to MMDAs			13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2971901001	Nkoranza South District - Nkoranza_Statistics_Statistics_Statistics_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Amount (GH¢)
Use of goods and services			2,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	2,000
Program	92001	Management and Administration	2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	2,000
Operation	911702	911702 - Coordination and Harmonization of data	2,000

Use of goods and services			2,000
2210503 Fuel and Lubricants - Official Vehicles			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2971901001	Nkoranza South District - Nkoranza_Statistics_Statistics_Statistics_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Amount (GH¢)
Use of goods and services			10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	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	10,000

Use of goods and services			10,000
2210908 Property Valuation Expenses			10,000

Total Cost Centre			77,411
Total Vote			12,591,573

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Nkoranza South District - Nkoranza	43,174,92	2,255,939	3,104,450	9,777,861	274,384	750,079	243,108	1,267,571	0	0	0	194,933	1,411,729	1,546,122	12,991,575
Management and Administration	2,220,788	1,069,221	380,000	3,770,008	274,384	701,079	0	974,463	0	0	0	45,859	0	45,859	4,791,330
SP1: General Administration	1,158,091	1,045,721	380,000	2,583,802	274,384	646,079	0	923,463	0	0	0	45,859	0	45,859	3,533,123
SP2: Finance and Audit	640,428	0	0	640,428	0	50,000	0	90,000	0	0	0	0	0	0	690,428
SP3: Human Resource Management	94,123	0	0	94,123	0	0	0	0	0	0	0	0	0	0	94,123
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	428,155	23,500	0	451,655	0	2,000	0	2,000	0	0	0	0	0	0	453,655
Social Services Delivery	1,033,314	540,174	1,444,820	3,038,308	0	16,500	0	16,500	0	0	0	226,579	226,579	3,275,307	
SP2.1 Education, youth & sports and Library services	0	199,226	789,852	971,078	0	1,500	0	1,500	0	0	0	216,519	216,519	1,188,097	
SP2.2 Public Health Services and management	0	62,256	622,149	684,706	0	13,000	0	13,000	0	0	0	4,060	4,060	701,766	
SP2.3 Environmental Health and sanitation Services	749,151	0	41,819	790,970	0	0	0	0	0	0	0	0	0	790,970	
SP2.5 Social Welfare and community services	394,163	287,392	0	591,555	0	2,000	0	2,000	0	0	0	0	0	593,555	
Infrastructure Delivery and Management	520,347	181,396	893,690	1,695,433	0	7,000	0	7,000	0	0	0	928,788	928,788	2,631,221	
SP3.1 Roads and Transport services	71,638	17,661	94,057	183,356	0	2,000	0	2,000	0	0	0	846,765	846,765	1,032,121	
SP3.2 Physical and Spatial Planning Development	168,657	163,735	0	332,392	0	5,000	0	5,000	0	0	0	0	0	337,392	
SP3.3 Public Works, rural housing and water management	280,052	0	899,633	1,179,685	0	0	0	0	0	0	0	82,023	82,023	1,261,707	
Economic Development	423,043	250,149	265,940	939,131	0	4,000	243,108	247,108	0	0	0	88,534	262,362	350,896	1,557,136
SP4.1 Agricultural Services and Management	423,043	145,149	50,000	618,192	0	2,000	0	2,000	0	0	0	88,534	0	708,726	
SP4.2 Trade, Tourism and Industrial Development	0	105,800	235,940	340,940	0	2,000	243,108	245,108	0	0	0	0	262,362	648,410	
Environmental Management	0	315,000	0	315,000	0	21,500	0	21,500	0	0	0	0	0	336,500	
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000	
SP5.2 Natural Resource Conservation and Management	0	265,000	0	265,000	0	21,500	0	21,500	0	0	0	0	0	286,500	

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Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Nkoranza South District - Nkoranza	6,315,405	6,315,405	6,378,559
1_No Poverty	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	1,045,434	1,045,434	1,055,888
17_Partnerships for the Goals	25,500	25,500	25,755
3_Good Health and Well-Being	648,766	648,766	655,253
4_Quality Education	1,281,097	1,281,097	1,293,908
6_Clean Water and Sanitation	376,319	376,319	380,082
8_Decent Work and Economic Growth	1,734,298	1,734,298	1,751,641
9_Industry, Innovation, and Infrastructure	1,153,992	1,153,992	1,165,532
Grand Total	0	0	0
	6,315,405	6,315,405	6,378,559

Expenditure by Operation Broad Category and Standardised Operation **In GH¢**

	2020	2021		2022	2023	2024
<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>
Nkoranza South District - Nkoranza	0	0	0	7,999,697	7,999,697	8,079,694
9101 - Generic Operations	0	0	0	2,457,731	2,457,731	2,482,309
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	747,935	747,935	755,415
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	21,000	21,000	21,210
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	87,980	87,980	88,860
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	101,000	101,000	102,010
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	33,600	33,600	33,936
910110 - PROTOCOL SERVICES	0	0	0	40,000	40,000	40,400
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	142,760	142,760	144,188
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	421,819	421,819	426,037
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	808,638	808,638	816,724
910116 - Covid-19 Sanitation related expenditures	0	0	0	53,000	53,000	53,530
9102 - TRADE AND INDUSTRY	0	0	0	848,410	848,410	856,894
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	92,000	92,000	92,920
910202 - Trade Development and Promotion	0	0	0	756,410	756,410	763,974
9103 - AGRICULTURE	0	0	0	285,682	285,682	288,539
910301 - Extension Services	0	0	0	235,682	235,682	238,039
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	50,000	50,000	50,500
9104 - EDUCATION	0	0	0	1,189,097	1,189,097	1,200,988
910403 - Development of youth, sports and culture	0	0	0	191,726	191,726	193,643
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	997,371	997,371	1,007,345
9105 - HEALTH	0	0	0	648,766	648,766	655,253
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,556	22,556	22,782
910503 - Public Health services	0	0	0	626,209	626,209	632,471
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	289,392	289,392	292,286
910601 - Social intervention programmes	0	0	0	269,392	269,392	272,086
910604 - Child right promotion and protection	0	0	0	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	0	0	0	10,000	10,000	10,100
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500

Expenditure by Operation Broad Category and Standardised Operation **In GH¢**

	2020	2021		2022	2023	2024
<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	50,000	50,000	50,500
9108 - CENTRAL ADMINISTRATION	0	0	0	45,000	45,000	45,450
910806 - Security management	0	0	0	45,000	45,000	45,450
9109 - WASTE MANAGEMENT	0	0	0	286,500	286,500	289,365
910901 - Environmental sanitation Management	0	0	0	211,500	211,500	213,615
910902 - Solid waste management	0	0	0	50,000	50,000	50,500
910903 - Liquid waste management	0	0	0	25,000	25,000	25,250
9110 - PHYSICAL PLANNING	0	0	0	168,735	168,735	170,422
911002 - Land use and Spatial planning	0	0	0	31,735	31,735	32,052
911003 - Street Naming and Property Addressing System	0	0	0	137,000	137,000	138,370
9111 - WORKS	0	0	0	1,441,065	1,441,065	1,455,476
911101 - Supervision and regulation of infrastructure development	0	0	0	1,441,065	1,441,065	1,455,476
9112 - BUDGET AND RATING	0	0	0	30,000	30,000	30,300
911201 - Budget preparation and Coordination	0	0	0	30,000	30,000	30,300
9113 - FINANCE	0	0	0	50,000	50,000	50,500
911301 - Treasury and accounting activities	0	0	0	50,000	50,000	50,500
9114 - LEGAL	0	0	0	10,000	10,000	10,100
911401 - Justice delivery and legal services	0	0	0	10,000	10,000	10,100
9117 - Department of Statistics	0	0	0	25,500	25,500	25,755
911702 - Coordination and Harmonization of data	0	0	0	25,500	25,500	25,755
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	173,819	173,819	175,557
911801 - Personnel and Staff Management	0	0	0	15,500	15,500	15,655
911803 - Staff Training and skills development	0	0	0	158,319	158,319	159,902
Grand Total	0	0	0	7,999,697	7,999,697	8,079,694

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza South District - Nkoranza	8,091,667	8,092,586	8,172,583
	91,969	92,889	92,889
<i>IGF Sources</i>	91,969	92,889	92,889
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	747,935	747,935	755,415
<i>IGF Sources</i>	284,459	284,459	287,303
<i>DACF ASSEMBLY Sources</i>	463,477	463,477	468,111
910104 - INFORMATION, EDUCATION AND COMMUNICATION	21,000	21,000	21,210
<i>IGF Sources</i>	16,000	16,000	16,160
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	87,980	87,980	88,860
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	62,800	62,800	63,428
910107 - OFFICIAL / NATIONAL CELEBRATIONS	101,000	101,000	102,010
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	33,600	33,600	33,936
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	30,600	30,600	30,906
910110 - PROTOCOL SERVICES	40,000	40,000	40,400
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	142,760	142,760	144,188
<i>IGF Sources</i>	103,360	103,360	104,394
<i>DACF ASSEMBLY Sources</i>	39,400	39,400	39,794
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	421,819	421,819	426,037
<i>DACF MP Sources</i>	380,000	380,000	383,800
<i>DACF ASSEMBLY Sources</i>	41,819	41,819	42,237
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	808,638	808,638	816,724
<i>IGF Sources</i>	47,000	47,000	47,470
<i>DACF ASSEMBLY Sources</i>	729,615	729,615	736,911
<i>DDF Sources</i>	32,023	32,023	32,343
910116 - Covid-19 Sanitation related expenditures	53,000	53,000	53,530
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910201 - Promotion of Small, Medium and Large scale enterprises	92,000	92,000	92,920
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910202 - Trade Development and Promotion	756,410	756,410	763,974
<i>IGF Sources</i>	243,108	243,108	245,539
<i>DACF ASSEMBLY Sources</i>	250,940	250,940	253,449
<i>DDF Sources</i>	262,362	262,362	264,986
910301 - Extension Services	235,682	235,682	238,039
<i>GOG Sources</i>	33,142	33,142	33,473
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	112,007	112,007	113,127
<i>CIDA Sources</i>	88,534	88,534	89,419
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910403 - Development of youth, sports and culture	191,726	191,726	193,643
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	110,226	110,226	111,328
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education)	997,371	997,371	1,007,345
<i>DACF ASSEMBLY Sources</i>	780,852	780,852	788,661
<i>DDF Sources</i>	216,519	216,519	218,684
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,556	22,556	22,782
<i>DACF ASSEMBLY Sources</i>	22,556	22,556	22,782
910503 - Public Health services	626,209	626,209	632,471
<i>DACF ASSEMBLY Sources</i>	622,149	622,149	628,371
<i>DDF Sources</i>	4,060	4,060	4,101
910601 - Social intervention programmes	269,392	269,392	272,086
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	250,000	250,000	252,500
910604 - Child right promotion and protection	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910701 - Disaster management	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910806 - Security management	45,000	45,000	45,450
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910901 - Environmental sanitation Management	211,500	211,500	213,615
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	210,000	210,000	212,100

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910902 - Solid waste management	50,000	50,000	50,500
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910903 - Liquid waste management	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
911002 - Land use and Spatial planning	31,735	31,735	32,052
<i>GOG Sources</i>	28,735	28,735	29,022
<i>IGF Sources</i>	3,000	3,000	3,030
911003 - Street Naming and Property Addressing System	137,000	137,000	138,370
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	135,000	135,000	136,350
911101 - Supervision and regulation of infrastructure development	1,441,065	1,441,065	1,455,476
<i>GOG Sources</i>	17,661	17,661	17,838
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	521,639	521,639	526,855
<i>DDF Sources</i>	896,765	896,765	905,733
911201 - Budget preparation and Coordination	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
911301 - Treasury and accounting activities	50,000	50,000	50,500
<i>IGF Sources</i>	50,000	50,000	50,500
911401 - Justice delivery and legal services	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
911651 - Revenue Collection	0	0	0
<i>GOG Sources</i>	0	0	0
911702 - Coordination and Harmonization of data	25,500	25,500	25,755
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911801 - Personnel and Staff Management	15,500	15,500	15,655
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	2,000	2,000	2,020
911803 - Staff Training and skills development	158,319	158,319	159,902
<i>IGF Sources</i>	66,460	66,460	67,125
<i>DACF ASSEMBLY Sources</i>	46,000	46,000	46,460
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	8,091,667	8,092,586	8,172,583

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Nkoranza South District - Nkoranza	8,091,667	8,092,586	8,172,583
70111 Exec. & leg. Organs (cs)	2,758,477	2,759,397	2,786,062
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	813,183	814,102	821,315
<i>DACF MP Sources</i>	410,000	410,000	414,100
<i>DACF ASSEMBLY Sources</i>	1,478,092	1,478,092	1,492,873
<i>DDF Sources</i>	32,023	32,023	32,343
70112 Financial & fiscal affairs (CS)	103,724	103,724	104,761
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	9,865	9,865	9,964
<i>DACF ASSEMBLY Sources</i>	21,000	21,000	21,210
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	168,735	168,735	170,422
<i>GOG Sources</i>	28,735	28,735	29,022
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	135,000	135,000	136,350
70360 Public order and safety n.e.c	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	107,000	107,000	108,070
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
70421 Agriculture cs	285,682	285,682	288,539
<i>GOG Sources</i>	33,142	33,142	33,473
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	162,007	162,007	163,627
<i>CIDA Sources</i>	88,534	88,534	89,419
70451 Road transport	960,483	960,483	970,088
<i>GOG Sources</i>	17,661	17,661	17,838
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	94,057	94,057	94,998
<i>DDF Sources</i>	846,765	846,765	855,233
70610 Housing development	1,153,992	1,153,992	1,165,532
<i>IGF Sources</i>	246,108	246,108	248,569
<i>DACF ASSEMBLY Sources</i>	645,521	645,521	651,977
<i>DDF Sources</i>	262,362	262,362	264,986
70620 Community Development	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70630 Water supply	68,000	68,000	68,680
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180
<i>DDF Sources</i>	50,000	50,000	50,500
70721 General Medical services (IS)	648,766	648,766	655,253
<i>DACF ASSEMBLY Sources</i>	644,706	644,706	651,153
<i>DDF Sources</i>	4,060	4,060	4,101
70740 Public health services	308,319	308,319	311,402
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	306,819	306,819	309,887
70921 Lower-secondary education	1,189,097	1,189,097	1,200,988
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	891,078	891,078	899,988
<i>DDF Sources</i>	216,519	216,519	218,684
71040 Family and children	269,392	269,392	272,086
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	250,000	250,000	252,500
Grand Total	8,091,667	8,092,586	8,172,583

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Nkoranza South District - Nkoranza	8,091,667	8,092,586	8,172,583
70111 Exec. & leg. Organs (cs)	2,758,477	2,759,397	2,786,062
70112 Financial & fiscal affairs (CS)	103,724	103,724	104,761
70133 Overall planning & statistical services (CS)	168,735	168,735	170,422
70360 Public order and safety n.e.c	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	107,000	107,000	108,070
70421 Agriculture cs	285,682	285,682	288,539
70451 Road transport	960,483	960,483	970,088
70610 Housing development	1,153,992	1,153,992	1,165,532
70620 Community Development	20,000	20,000	20,200
70630 Water supply	68,000	68,000	68,680
70721 General Medical services (IS)	648,766	648,766	655,253
70740 Public health services	308,319	308,319	311,402
70921 Lower-secondary education	1,189,097	1,189,097	1,200,988
71040 Family and children	269,392	269,392	272,086
Grand Total	8,091,667	8,092,586	8,172,583