



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

NKORANZA SOUTH MUNICIPAL ASSEMBLY

NKORANZA SOUTH MUNICIPAL ASSEMBLY

CENTRAL ADMINISTRATION

*In case of reply the number and date
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Our Ref: NSMA/TS/SLN/G/11
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REPUBLIC OF GHANA



Post Office Box 13
Nkoranza – B/E
Tel: 03520-27091

Date: 17th November, 2022

SUBMISSION OF 2023 ANNUAL COMPOSITE BUDGET

I forward herewith, the approved 2023 Programme Based Composite Budget Estimates of Nkoranza South Municipal Assembly for your records.

Thank you.

MUNICIPAL CHIEF EXECUTIVE

(HON. DANIEL OWUREDU)

THE HON. MINISTER
MINISTRY OF FINANCE
ACCRA

CC: The Hon. Minister
Ministry of Local Government and Rural Dev't
Accra

The Hon. Regional Minister
Bono East Regional Coordinating Council
Techiman



APPROVAL STATEMENT

At the General Assembly Meeting held on 16th day of November, 2022, at the Municipal Assembly's Conference Hall, the Assembly approved the 2023 Annual Composite Budget Estimates for the implementation of the Medium-Term Development Programmes and Projects under the Agenda for Job II.

Below is the summarized approved 2023 Annual Composite Budget estimates:

▪ Compensation of Employees	:	GH¢ 5,479,314
▪ Goods and Service	:	GH¢ 4,646,372
▪ Capital Expenditure	:	GH¢ 8,234,337
▪ Total Budget	:	GH¢18,360,023

HON. PRESIDING MEMBER

(HON. DANIEL APPIAH)

MUNICIPAL CO-ORDINATING DIRECTOR

(GEORGE PADMORE MENSAH)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Nkoranza South Municipal Assembly has its capital as Nkoranza. It was established by Legislation Instrument (LI) 2089 in 2012 and occupies a total land mass of approximately 913 km² (representing 3.93% of the total area of the region). Nkoranza South Municipal is one of the eleven (11) administrative districts/municipals in the Bono East Region of Ghana. It is located in the middle portion of the Bono East Region. It lies within Longitudes 1°10"W and 1°55'W and Latitudes 7°20"N and 7°55"N. The Municipality shares boundaries with Nkoranza North District to the North, Techiman Municipality to the West (all in the Bono East Region) and Offinso North and Ejura-Sekyedumase (both in Ashanti Region) to the South and South–East respectively. With land size of 913km², it has about 126 settlements.

Municipal Sub-Structure (Zonal Councils)

The Municipality has seven (7) Zonal Councils, of which Four (4) are fully functional while the others are partially functional. The fully functional Zonal Councils have been given seeded revenue targets. These zonal Councils include;

- Nkoranza
- Nkwabeng
- Donkro-Nkwanta
- Akumsa-Dumase
- Bonsu
- Akuma
- Ayerede

Composition of the Municipal Assembly

The Nkoranza South Assembly is currently having 29 elected Assembly Members and 13 government appointees with One (1) Member of Parliament as well as One (1) Municipal Chief Executive, making a total of 44 members. Out of this number, only Two (2) are females and serve in their capacity as government appointees. The details are summarized in the table below.

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
<i>Total</i>	42	2	44

Population Structure

The population of the Nkoranza South Municipal is 114,642 (representing 9.5% of the total regional population of 1,203,400). It comprising 57,112 males representing 49.82% of the population and 57,530 females representing 50.18% of the population. The Urban population is 63,523 (55.4% of the population) and Rural is 51,119 (44.6% of the population). The Total Household population is 112,208 with 55,787 males and 56,421 female). The Urban Household population is 63,523 with 61,428 males and 29,900 females; while the Rural Household population is 50,780 with 25,887 males and 24,893 females. The Non-Household population is 2,434 with 1,325 males and 1,109 females. The Urban Non-Household population stands at 2,095 with 1,200 males and 895 females; while the Rural Non-Household population stands at 339 with 125 males and 214 females. (*GSS, Population of Regions and Districts Report 2021, Pg. 90*).

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**

The Municipality is dominated by agriculture and its related activities, which accounts for 66.6% of the active population. The main crops production are Maize, Yam and Cassava.

Apart from food crops, the Municipality is also noted for the production of Watermelon, Groundnut, Tomatoes, mango and Cashew.

From Survey, Sheep, Pigs, Turkeys, Ducks and Guinea Fowls are reared in various parts of the Municipality.

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

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.

- **Road Network**

The municipality currently has a total of 362.90km feeder roads and 100.93km urban roads. These roads are further classified as engineer and un-engineered roads. Records from the Municipal Department of Roads indicate that about 70% km located in various rural areas of the municipality are in very deplorable states.

- **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 and sprang up of structural developments. 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:

- **Health**

The Municipality has 22 CHPS zones. Only five of these zones, though, have compounds (facilities). The Municipality is home to 8 healthcare facilities, including a Catholic Mission-owned hospital. Only 3 trained medical professionals make up the municipality's personnel, which is of low quality. According to the 2020 HIV/AIDS Surveillance, Nkoranza South recorded a prevalence rate of 5.1%

compared to the national average of 2.5%, making the Municipality the highest in Ghana.

- **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. The Municipality is endowed with three (5) Senior High Schools of which three (3) are public and two (2) Private, One (1) Technical and Vocational Education and one (1) University. Teacher to Pupils Ratio are 1:25, 1:26, 1:12, 1:29 and 1:25 for Pre-School, Primary, JHS, SHS and Technical/Vocational respectively.

- **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. The 2022 financial year has seen additional constructed Community Mini Market centres at Ayerede, Bonsu and Abountem. The Daily Market Centre at Nkoranza is currently under construction to upgrade its standard to a well befitting one with pavement and well-structured sheds.

In the 2023 Composite Budget, the Assembly has approved to construct and upgrade the main market centre in Nkoranza to modernised one with the help of a donor fund (Ghana Secondary Cities Support Programme).

- **Water and Sanitation**

There is extremely high water table in Nkoranza South, with the exception of the south-western portion of the municipality. The majority of the villages are linked by modest town piping systems and boreholes mostly in the urban communities. Other smaller communities, with the exception of Yerepemso and Akrudwa, where

drilling was done repeatedly but water could not be found, have mechanized boreholes. There is a discovery of water which gush out continuously in the areas near Bonsu, Koforidua, and Babiani due to high subterranean water pressure.

There are few damp sites in the municipality making sanitation a bit challenging since rubbish is thrown out indiscriminately, especially in the larger communities.

- **Tourism**

The Assembly has identified undeveloped historic and aesthetic sites for waterfalls, which could be developed into tourism centres to generate revenue (that is Dandwa Waterfalls Akropong Waterfalls and Grumakrom). 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**

The municipality is located in the transitional zone, with vegetation in the savannah and tropical rain forest regions. Human activities that are predominant in the municipality include indiscriminate tree felling, rampant bush burning, charcoal processing, wrong use of fertilizer by farmers to pollute water bodies and indiscriminate use of weedicides which pose threat to the tropical vegetation. The activities of Fulani herdsmen mostly in the dry seasons pose a threat to farmers. This has resulted to the formation of “OPERATION COW-LEG TEAM”, led by the MUSEC Chairman.

- **Security**

To ensure enforcement of law, safety and protection of the citizens and properties, there are established Police Service stations, Ghana National Fire Service stations, Ghana Ambulance Service and Ghana Immigration Service within the Municipality.

The Ghana National Fire Service is stationed at Nkoranza with One (1) Fire Tender and a Sub-station at Donkro Nkwanta. The Ghana Immigration Service is stationed

adjacent to the Municipal Assembly Administration Block as well as the Ambulance Service. 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.

Key Issues/Challenges

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

1. The security situation must be enhanced to ensure peace and stability in the Municipality.
2. Poor revenue overturn affects the implementation of programmes and activities.
3. Low telecommunication coverage in the municipality.
4. Poor road network in the urban and rural settlements.
5. Drainage system in the capital of the municipality is a challenge.
6. Electricity coverage within the Municipality is inadequate due to spring up of newly developed areas.
7. Inadequate Health Personnel especially medical doctors.
8. Some health facilities need upgrading and structural maintenance.
9. Chieftaincy differences remain a challenge for the progress of the municipality.

Key Achievements in 2021

Amidst the effect of the current economic challenges and delays in Common Funds releases for the year under review, the Nkoranza South Municipal Assembly has executed some projects as enjoins by the Local Governance Act. The modest achievements implemented for the 2022 Budget year as at August 31 includes the following;

Table 2: Key Achievements in 2021

NO.	DESCRIPTION OF PROJECT	PICTURE/IMAGE	FUNDING SOURCE	REMARK
1.	1NO. 30UNITS MINI MARKET SHEDS CONSTRUCTED AT BONSU		DACF-RFG	Completed
2	1NO. 24UNITS MINI MARKET SHEDS CONSTRUCTED AT ABOUNTEM		DACF-RFG	Completed

3	1NO. 30UNITS MINI MARKET SHEDS CONSTRUCTED AT AYEREDE		DACF-RFG	Completed
4	1NO. 3UNIT CLASSROOM BLOCK WITH OFFICE, STORE AND W/C CONSTRUCTED AT OLD JUSEC, NKORANZA		DACF-RFG	Completed
5	1NO. LOADED TRUCK OF COCONUT SEEDLINGS PROCURED AND SUPPLIED TO SOME SELECTED FARMERS MUNICIPAL WIDE		DONOR (MAG)	Completed

6	<p>3NO. WOMEN'S GROUP FROM SESIMAN, ABOUNTEM AND NKWABENG TRAINED ON FRESH PRODUCE FOOD SAFETY AT ICT CENTER, NKORANZA</p>		DONOR (MAG)	Completed
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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 August 31st, 2022. Although, all MMDAs had not received its share of CF during the period under review, it is imperative for the Assembly to depend entirely on IGF and DPAT funds to implement its programmes and projects.

Revenue

Table 3: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% Performance at Aug., 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rate	91,510.23	86,394.00	89,304.60	18,883.81	542,045.60	44,251.82	8.16
Basic Rate	-	-	6,525.52	-	2,000.00	-	0.00
Fees	233,974.22	194,330.00	183,422.81	194,395.00	195,422.81	143,488.47	73.42
Fines	25,315.00	6,614.81	27,251.86	9,598.00	32,251.86	2,000.00	6.20
Licenses	218,355.00	362,220.85	300,730.90	364,996.06	390,730.90	256,503.85	65.65
Land	95,030.60	144,931.92	100,077.22	108,788.50	51,618.22	27,048.00	52.40
Rent	13,347.16	4,604.00	13,827.66	8,233.00	20,286.66	4,748.00	23.40
Miscellaneous	7,928.05	1,987.00	8,213.46	9,605.00	-	-	0.00
Investment	-	-	-	-	33,214.46	-	0.00
Sub-Total	685,460.26	801,082.58	729,354.03	814,499.37	1,267,570.51	478,040.14	37.71
Royalties	-	-	-	-	-	50,000.00	0.00
Total	685,460.26	801,082.58	729,354.03	814,499.37	1,267,570.51	528,040.14	41.66

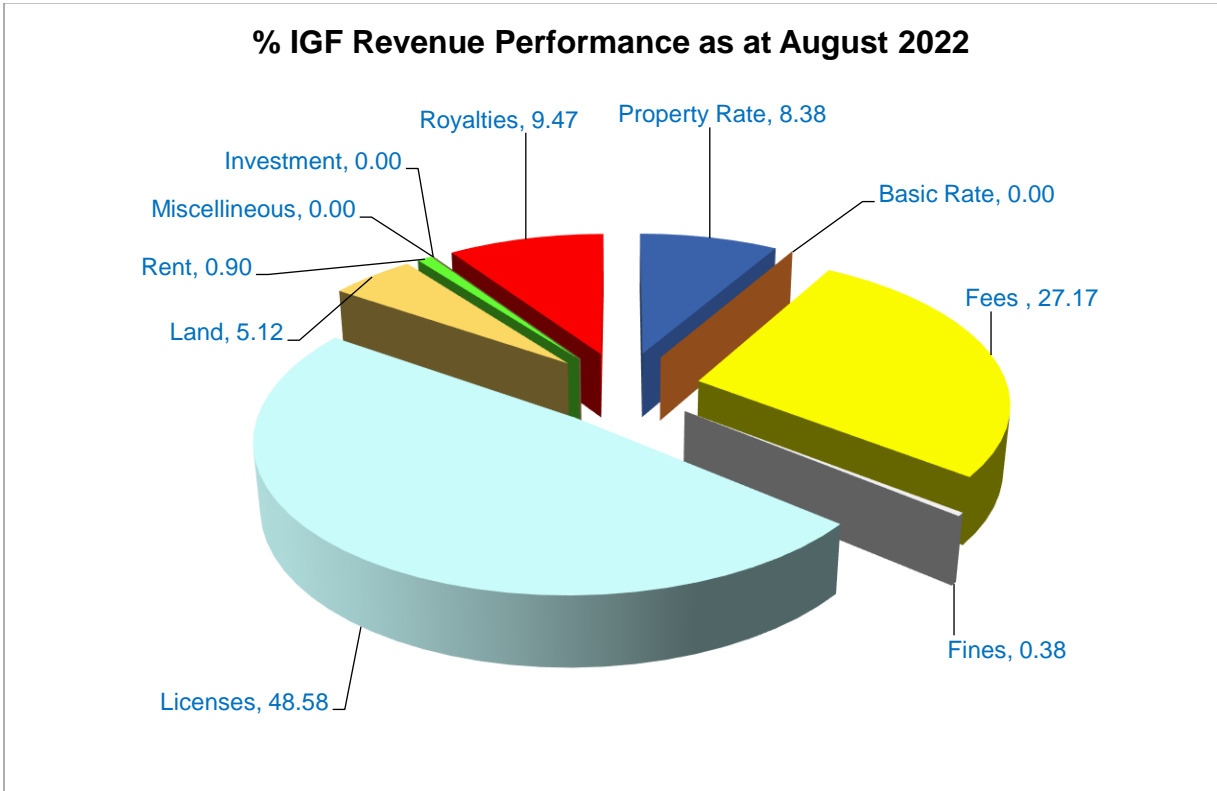
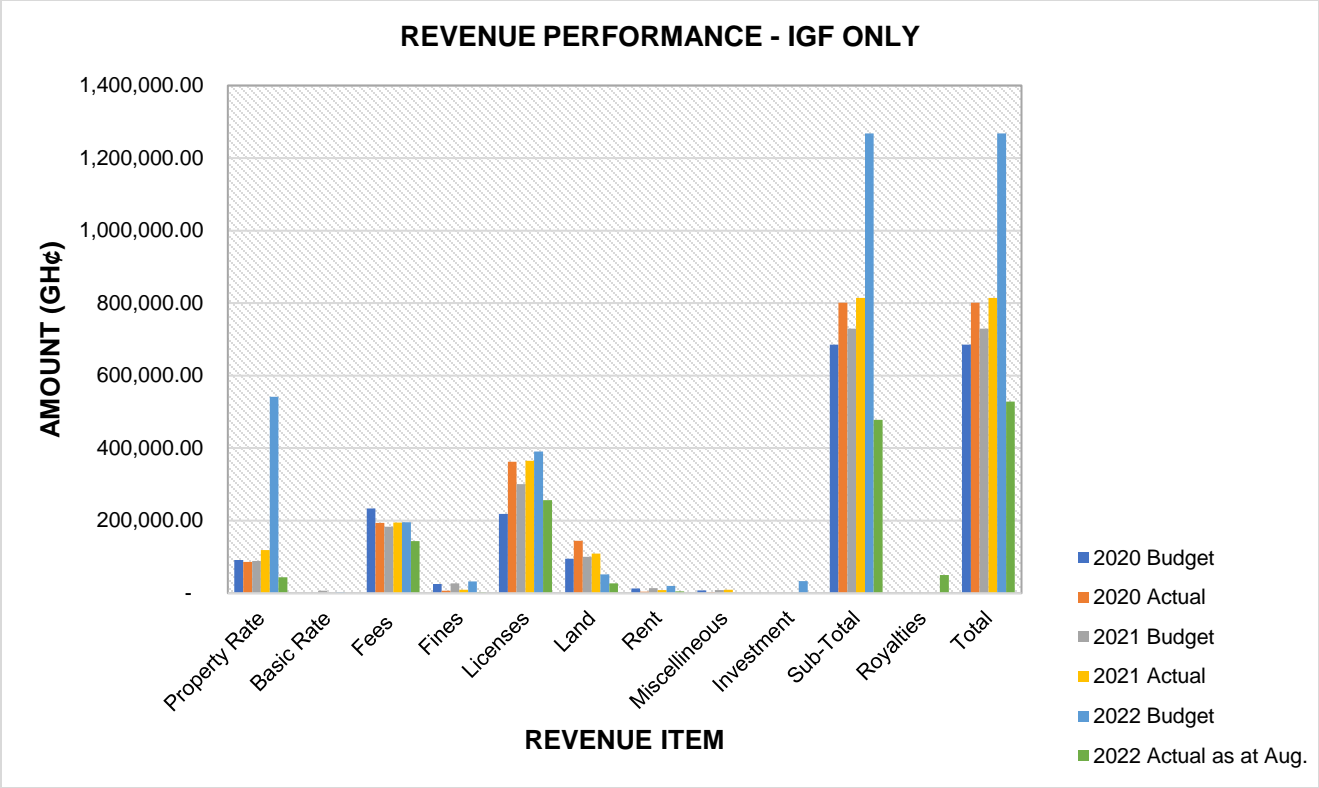
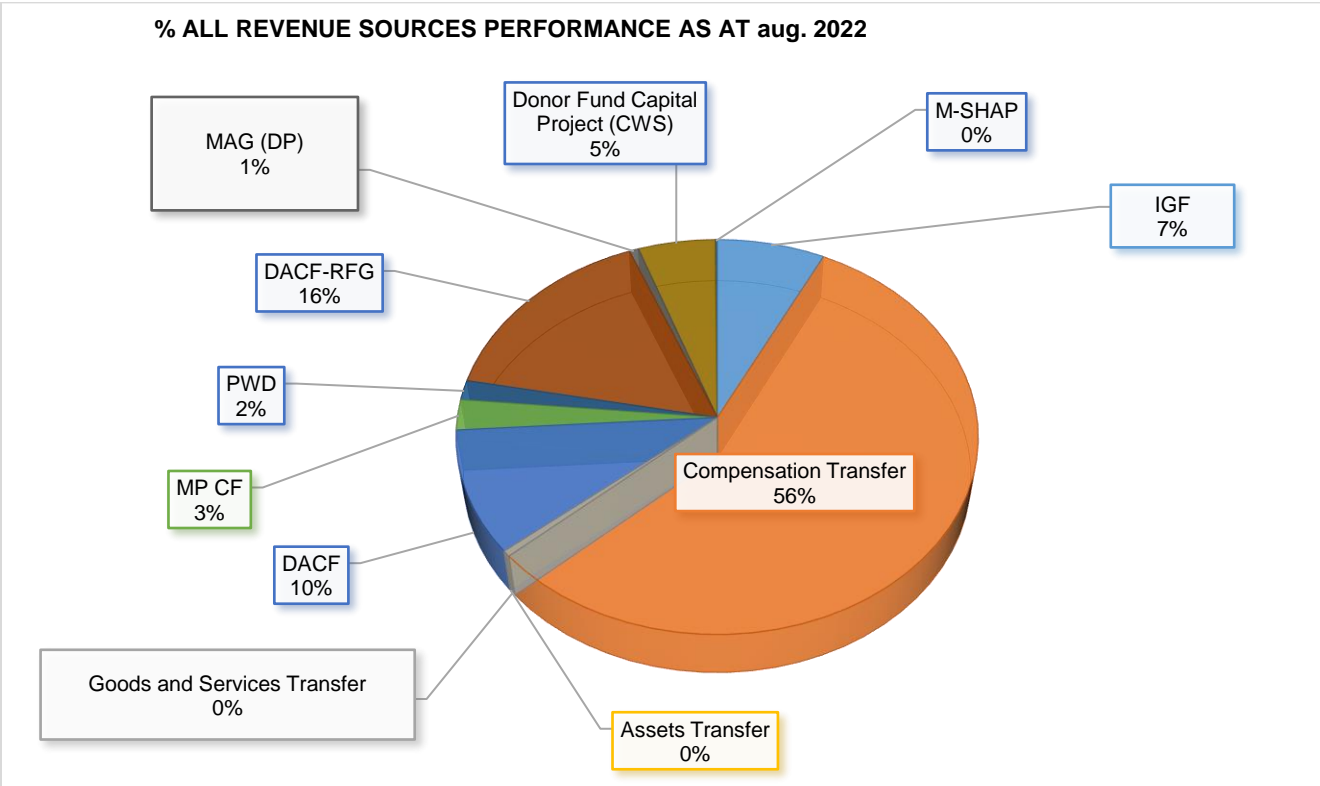
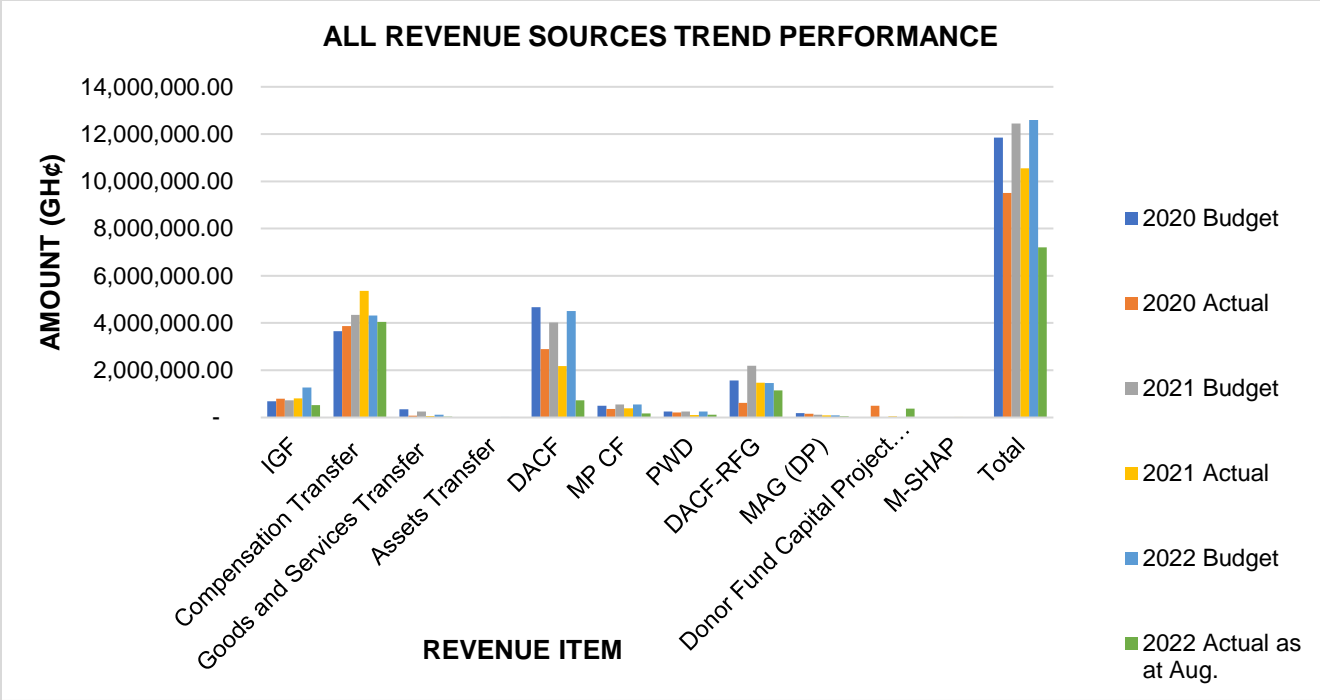


Table 4: Revenue Performance – All Revenue Sources

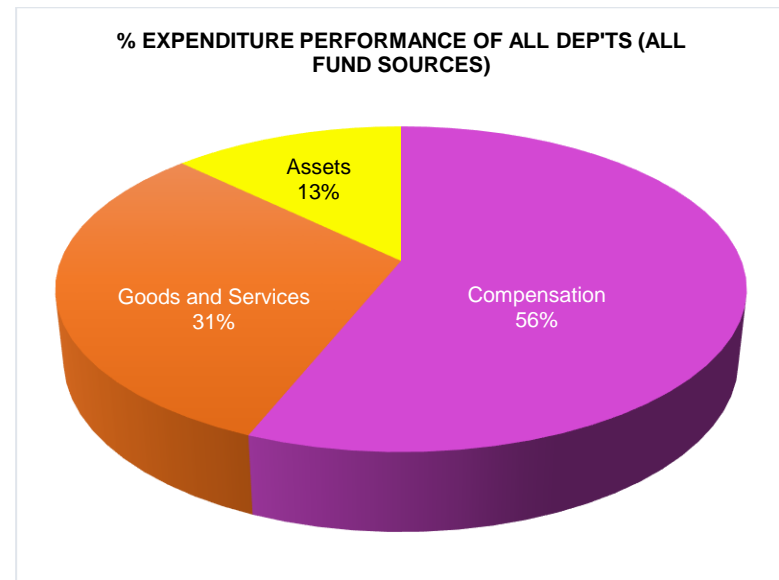
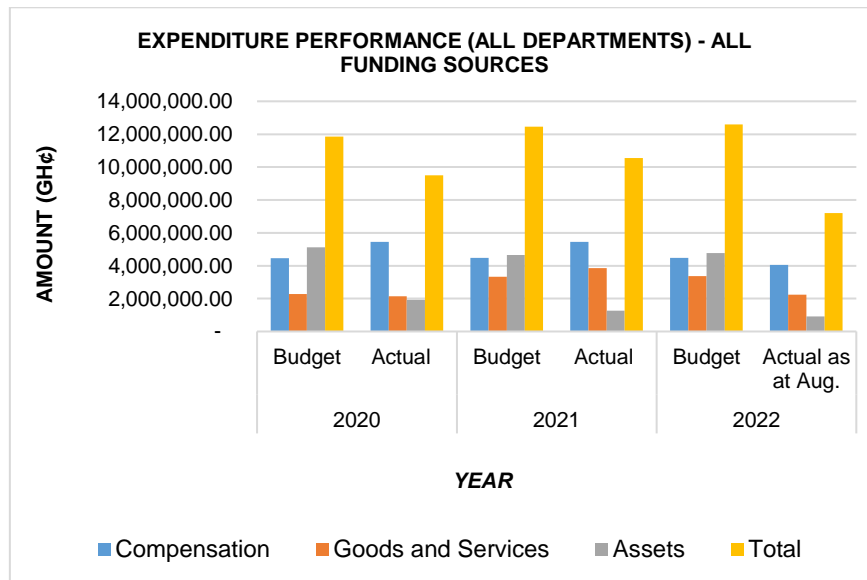
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% Perform at Aug., 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	685,460.26	801,082.58	729,354.03	814,499.37	1,267,570.51	528,040.14	41.66
Compensation Transfer	3,654,388.78	3,876,087.00	4,344,299.48	5,357,112.56	4,317,491.73	4,041,575.84	93.61
Goods and Services Transfer	348,816.08	77,520.22	249,365.00	63,133.53	123,930.00	33,333.32	26.90
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	4,664,586.88	2,895,255.39	4,017,099.38	2,183,860.75	4,511,278.96	722,953.75	16.03
MP CF	500,000.00	361,412.27	550,000.00	384,652.07	550,000.00	178,761.93	32.50
PWD	250,000.00	213,075.16	250,000.00	106,030.55	250,000.00	116,569.97	46.63
DACF-RFG	1,562,694.30	618,775.83	2,192,177.87	1,474,018.53	1,457,588.20	1,144,509.65	78.52
MAG (DP)	188,199.69	152,394.60	116,731.00	97,839.07	88,533.79	45,694.86	51.61
Donor Fund Capital Project (CWS)	-	499,051.43	-	55,120.65	-	377,462.11	-100.00
M-SHAP	-	8,022.34	-	19,029.42	-	10,147.10	-100.00
Total	11,854,145.99	9,502,676.82	12,449,026.76	10,555,296.50	12,591,573.19	7,199,048.67	57.17



Expenditure

Table 5: Expenditure Performance (All Departments) - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Perf. at Aug., 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	4,465,572.68	5,446,606.38	4,468,906.53	5,446,606.38	4,468,906.53	4,041,175.83	90.43
Goods and Services	2,268,724.57	2,134,815.30	3,335,194.82	3,848,707.40	3,363,379.83	2,234,550.13	66.44
Assets	5,119,848.74	1,921,255.14	4,644,925.41	1,259,982.72	4,759,286.78	923,322.71	19.40
Total	11,854,145.99	9,502,676.82	12,449,026.76	10,555,296.50	12,591,573.14	7,199,048.67	57.17



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

Below are the policy objectives adopted by the Nkoranza South Municipal Assembly for the 2023 Budget year:

1. Ensure responsive, inclusive, participatory and representative decision-making
2. Develop effective, accountable and transparent institutions at all levels
3. Strengthen domestic resource mobilization
4. Ensure free equitable and quality education for all by 2030
5. End epidemics of AIDS, TB, Malaria and tropical diseases by 2030
6. Achieve universal health coverage, including financial risk protection, access to quality health-care services
7. Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
8. Implement appropriate social systems and measures
9. Ensure universal access to affordable, reliable and modern energy services
10. Double the agriculture productive and incomes of small scale food producers for value addition
11. Inclusive investment to enhance agriculture productive capacity
12. Promote development-oriented policies that support production activities
13. Enhance inclusive urbanization and capacity for settlement planning
14. Facilitate sustainable and resilient infrastructure development
15. Reduce vulnerability to climate-related events and disasters
16. Improve transport and road safety
17. Sanitation for all and no open defecation by 2030

Policy Outcome Indicators and Targets

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous Year (2021)		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Improved educational infrastructure and services delivery	No. of school infrastructure constructed	5	4	5	3	5	1	5	5	5	5
	No. of Schools monitored	292	292	287	287	287	198	287	287	287	287
	BECE % of passes	98.7%	847%	90.7%	90.0%	90.7%	0%	97.0%	97.0%	97.0%	97.0%
	Gross enrolment rate	130.8%	135.2%	135%	134.05%	135%	122%	140.0%	1400%	140%	140%
Reduced post-harvest losses along the value chain.	% reduction	3%	3.2%	3%	2.59%	3%	2%	3%	3%	3%	3%
Improved production of livestock and poultry	% Increase in livestock production	3%	2.9%	3%	2.35%	3%	1.91%	5%	5%	5%	5%
	% Increase in poultry production	3%	1.2%	3%	1.98%	3%	1.05%	5%	5%	5%	5%
Establishment of Youth in Agriculture training scheme	No. of training held	10	9	10	8	10	5	10	10	10	10
	No. of beneficiary youth groups	5	4	5	4	5	3	5	5	5	5
Improved the welfare of the extreme poor, vulnerable and Persons with disabilities	No. of LEAP beneficiaries	300	300	300	384	300	384	400	400	400	400
	No. PWD beneficiaries	300	300	300	14	300	14	100	100	100	100

Women groups empowered	No. of training workshops organized	15	11	15	5	15	3	15	15	15	15
Educational Infrastructure provided	No. of schools constructed	5	4	5	3	5	1	5	5	5	5
Education Leadership and Management strengthened	No. of management staff trained	185	190	190	178	190	175	190	190	190	190
Monitoring and Accountability Enhanced	No. of school monitored	292	292	287	287	287	198	287	287	287	287
School Enrolment increased	Gross enrolment rate	130.8%	122.1%	135%	134.05%	135%	129.95%	135.0%	135%	135%	135%
Teacher training and Deployment improved	Number of trained teachers	1150	1174	1150	1317	1150	1017	1320	1320	1320	1320
MEOC Quarterly Meeting Held	Four MEOC Meeting Held	4	1	4	0	4	0	4	4	4	4
Annual STMiE clinic attended	STMiE clinics attended	1	0	1	0	1	0	1	1	1	1
Mock exams conducted	No. of mock exams conducted	2	0	2	1	2	1	2	2	2	2
Capacity building organized	No. of capacity building organized	5	1	5	3	5	3	5	5	5	5
Youth Parliament established	No. of Youth Parliament Established	1	1	1	0	1	0	1	1	1	1
Public sensitization organized	No. of Public Sensitization organized	5	1	5	3	5	1	5	5	5	5

Revenue Mobilization Strategies

Nkoranza South Municipal Assembly has projected an amount of **ONE MILLION ONE HUNDRED AND SIXTY-FIVE THOUSAND GHANA CEDIS (GH¢1, 165,000.00)** to be mobilized as Internally Generated Fund (IGF) for the 2023 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 2023 and beyond to improve on its internal revenue mobilization.

Table 7: Revenue Mobilization Strategies

S/N	ACTIVITIES	LOCATION	MEANS OF VERIFICATION	TIME FRAME	EXPECTED REVENUE	RESPONSIBLE
1	Train 30No. revenue collectors and other staffs (DLREV)	Municipal wide	Report on training list of trained revenue collectors	Jan. – Feb., 2023	241,450.54	MCD, MBA, GIZ, MFO Rev.
2	Educational activities on the need to pay levies promptly on FM stations	Municipal Wide	Receipts	Quarterly	140,948.24	MBA, MFO Rev. Head
3	Revise and update the revenue records and statistical data	Municipal wide	Nominal roll of ratable items	July, 2023	244,525.56	MCD, MFO, MPO, MBA, Rev. Head, STATS, BAC.
4	Reshuffle Station Officers/Revenue Collectors	Municipal wide	Evidence of posting letters	Year round	51,347.96	MCD/MFO/MBA/ F&A/IA
5	Printing and Distribution of property Rate and BOP bills using DLREV software	Municipal Wide	Bills	Jan – Feb. 2023	150,103.71	MBA, MFO, Rev. Head, PPO
6	Serve tax defaulter with demand notices and prosecute when necessary	Municipal wide	Summons and notices	May-June, 2023	54,640.68	MCD, MBA, MFO, F/A IA
7	Establish task force for revenue mobilization	Municipal wide	Minutes of task force formation/reports	As when necessary	42,077.20	REV. MOBILIZATION COMMITTEE

8	Erect revenue barriers to check tax evasion by exporters	Some selected areas	Photographs/receipts/physical inspection	Mar-June 2023	239,906.11	MCD, MFO, F/A, REV.HEAD, MWE
	Total revenue expected after plan implementation				1,165,000.00	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Promote development-oriented policies that support productive activities
- Ensure responsive, inclusive, participatory and representative decision-making
- Develop effective, accountable and transparent institutions at all levels
- Strengthen domestic resource mobilization

2. Budget Programme Description

The program aims to carry out the fundamental duties of ensuring good governance and balanced district development through the formulation and application of policies, planning, coordination, monitoring, and evaluation in the field of local governance.

Through the offices of the Central Administration and Finance Departments, the Program is implemented and delivered. The General Administration Unit, Planning Unit, Budget Unit, Accounts Office, Procurement Unit, Internal Audit, and Registry Unit are among the various units that are involved in the program's delivery.

The program is being delivered by a team of 99 employees in total. Administrators, budget analysts, accountants, planning and procurement officers, internal auditors, human resource officers, statisticians, revenue officers, registry officers, and other support personnel are among them (i.e., Executive officers, and drivers). The Internally Generated Fund (IGF) and transfers from the Government of Ghana, including the Common Fund and DACF-RFG, are all included in the Assembly's Composite Budget to fund the program.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. 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.

2. 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 inter-governmental 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.

3. 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 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 date	14 th Jan.	4 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.
Functioning of Area Councils	Number of Area Councils inaugurated	2	4	7	7	7	7
	Procurement Plan approved	29 th Nov.	28 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.

Compliance with Procurement procedures	Number of Entity Tender Committee meetings	4	3	4	4	4	4
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4. Budget Sub-Programme Standardized Operations and Projects

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

Table 9: 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 and Fencing of 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	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME1: Management and Administration
SUB-PROGRAMME 1.2 Finance and Audit

1. 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.

2. 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 Seventy-one (71) officers comprising 5 Accounts officers, 26 permanent Revenue Officers, 10 Internal Auditors and 30 Commission

collectors with funding from inter-governmental 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.

3. 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 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	3%	10%	10%	10%	10%
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Internal Audit Committee meetings organized	Number of Audit Committee Meetings held	4	2	4	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 11: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. 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.

2. 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, Four (4) staff will carry out the implementation of the sub-programme with main funding from inter-governmental 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.

3. 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 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	11 th Feb.	14 th Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	1	1	2	2	2	2
Salary Administered	Monthly validation ESPV	12	7	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	Staff Management / Capacity Building
	Procurement of Laptops

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. 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.

2. 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 Seventeen (17) officers responsible for delivering the sub-program comprising Nine (10) Budget Analysts, Four (4) Planning Officers and Two (3) Statisticians. The main funding source of this sub-program is inter-govenmental 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.

3. 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 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	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	1	-	2	2	2	2
Compliance with budgetary provision	% Expenditure kept within budget	99	75	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	27 th Jan.	26 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
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4. Budget Sub-Programme Standardized Operations and Projects

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

Table 15: 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	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME1: Management and Administration
SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This sub-programme formulates appropriate specific municipal 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 municipal policies and objectives for the growth and development of the municipality.

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.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	20212as at August	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	1	4	4	4	4
	Number of statutory sub-committee meeting held	28	7	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

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	Procurement of facilities, Surprise and Accessories

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. 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 ensure free, equitable and quality education for all by 2030.
- To end epidemics of AIDS, TB, malaria and tropical Diseases by 2030.
- To implement appropriate Social Protection Systems and measures.

2. 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 municipal 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, municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the program include inter-governmental transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality. Total staff strength is Twelve (12) 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. 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 municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality.
- Co-ordinate the organization and supervision of training programmes for youth in the 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 municipality 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, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the inter-governmental 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 municipality.

3. 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 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased/ improved educational infrastructure and facilities	Number of classroom blocks constructed	3	3	3	3	3	3
	Number of school furniture supplied	705	200	600	600	600	600
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	40	40	40
Improved performance in BECE	% of students with average pass mark	-	-	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	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	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 19: 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, a 4- seater KVIP toilet & 2-urinal at Dotobaa
Organizing orientation for newly trained teachers	Completion of 1No. 3-unit classroom block including wiring, a 4- seater KVIP toilet & 2-urinal at Pruso
Organizing Mock exams for JHS final year students	Construction of 1No. 3-Unit Classroom with Office, Store, Toilet Facility including wiring and 105 Mono Desk and 3 sets of Teachers Tables & Chairs at Roman Catholic JHS at Nkoranza
Attending STMiE clinic	Procure 600 Mono Desks, 400 Dual desks 20Teachers Tables & 20 Teachers Chairs for 15 Selected JHS in the Municipality
Organizing my first day at school	Procure 600 Mono Desks, 400 Dual desks for some Selected Schools Municipal Wide
MEOC/MDE monitoring of schools	Construction of 1No. 3Unit Classroom Block with Office, Store, W/C Tiling at Old Jusec Nkoranza
	Organize 1No. Mock Exams for JHS students
	Municipal Education Endowment Fund

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. 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 Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the municipality. It also seeks to coordinate the works of health centers or posts or community 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 Municipal Health Directorate. Funding for the delivery of this sub-program would come from inter-governmental transfers, Development Partners and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the municipality.

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.

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Organized immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	253	163	300	300	300	300
	Number of households supplied with mosquito nets	429	-	900	900	900	900
Improved access to Health care delivery	Number of health facilities equipped	-	-	2	2	2	2
	Number of health facilities constructed	-	-	2	2	2	2
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	92%	92%	95%	95%	95%	95%
Family planning services enhanced (WIFA - 27142)	Number of Acceptors	2120	1601	6,000	6,000	6,000	6,000
Case notification and treatment for tuberculosis increased	TB case notification rate	59/100,000	31/100,000	70/100,000	70/100,000	70/100,000	70/100,000
	Treatment success rate in percentages	82%	78%	90%	90%	90%	90%

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 21: 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 for 1No. CHPS Compound
	Malaria and Cholera prevention and others
	Procurement of COVID-19 related items

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. 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.

2. Budget Sub- Programme Description

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

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

- 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 Twelve (12) with funds from inter-governmental 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.

3. 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 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	14	74	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	4	5	13	13	13	13
	Number of public educations on gov't policies, programs and topical issues	68	64	100	100	100	100

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
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	Support to PWD

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

3. 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			
		2021	2022 as at Aug.	2023	2024	2025	2026
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	10
Burial Permits issued	No. of burial permits issued to the public	65	35	70	70	70	70

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
Registration of Birth and Deaths	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. 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 municipality. 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 municipality including horses, cattle, sheep and goats, domestic pets and poultry.
- Ensure and supervises the fumigation of Zoom lion 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 inter-governmental transfers, Development partners and Internally Generated

Funds. The beneficiaries of the sub-program are the various communities, institutions and entire citizenry in the municipality.

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.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly’s measure the performance of this sub-program. 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			
		2021	2022 as at Aug.	2023	2024	2025	2026
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1	1
	Number of sites evacuated	-	1	1	1	1	1
	Number of clean-up exercises conducted	5	10	10	10	10	10
	Number of liquid wastes dislodged	1	20	25	25	25	25
	Number food vendors tested and certified	954	970	1,000	1,000	1,000	1,000
	Number of fumigation exercises conducted	7	12	12	12	12	12
	Number of disinfections conducted	152	60	152	152	152	152
Enforce sanitation laws	Number of individuals/households prosecuted	-	10	15	15	15	15

4. 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
Environmental Sanitation Management	Procurement of 3No. Motorbikes
	Sensitisation on food safety for food vendors and farmers
	Evacuation of waste
	Renovation of slaughter house
	Maintenance of dislodging truck
	Procurement of 500No. Dust Bins

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To facilitate sustainable and resilient infrastructure development
- To enhance inclusive urbanization and capacity for settlement planning
- To improve transport and road safety

2. 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 Municipal 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 municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal 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-six (26) staff. The program is implemented with funding from inter-governmental transfers, Internally Generated Funds and DACF of the Assembly and DACF-RFG. The beneficiaries of the program include urban and rural dwellers in the municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. 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.

2. 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 municipality.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub program is funded from the Central Government transfers that will benefit the entire citizenry in the municipality. The sub-program is supervised by a team of Eight (9) Staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	3	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	78	105	120	120	120	120
	Number of properties numbered	9,700	9,800	10,000	10,000	10,000	10,000
Statutory meetings convened	Number of meetings organized	12	20	25	25	25	25
Community sensitization exercise undertaken	Number of sensitization exercise organized	5	10	12	12	12	12
Revision of Local Plans	Number of Local Plans revised	2	2	3	3	3	3

4. 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
Land Use & Spatial Planning	Preparation of spatial development framework and Structural Plan
Street Naming and Property Addressing System	Preparation of resource maps for the Municipality
	Procure additional 100 signages for street names

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

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

1. 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

2. 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 municipality.
- Assisting in the inspection of projects undertaken by the Municipal 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 municipality. The sub-programme is managed by Sixteen (16) staff. Key challenges encountered in delivering this sub-programme include inadequate office space, lack of tools, vehicle, and untimely releases of funds.

3. 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 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at Aug.	2022	2023	2024	2025
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	160	21	300	300	300	300
	Number of communities supplied with portable water	-	-	5	5	5	5
Progress report prepared	Number of reports prepared	4	2	4	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 31: 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	Supply of 100 Pieces of Street Light and 100 Pieces of Photocell
Update assets register	Supply of 200 pieces Electricity Poles
Prepare payment certificates	Drilling of 5No. Boreholes in some selected communities Municipal
Maintenance of High Streetlights	
Public Works, rural housing and water management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. 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 municipality.
- Assisting in the inspection of road projects undertaken by the Municipal 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 municipality. The sub-programme is managed by One (1) staff. Key challenges encountered in delivering this sub-programme include lack of tools, vehicle and untimely releases of funds.

3. 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 32: 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

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 regulation of road infrastructure development	Routine maintenance of Urban Roads
Preparation of operations and maintenance plan	Reshaping of some Feeder Roads
Prepare payment certificates	Construction of Drains in selected towns
Maintenance of Traffic Lights	
Conducting road condition survey and inventories	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To ensure universal access to affordable, reliable and modern energy services
- To double the agriculture productivity and incomes of small-scale food producers for value addition
- To increase investment to enhance agriculture productivity capacity

2, 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 municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre 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 Seventeen (17) 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 development partner's funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Economic Development

SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development

1. Budget Sub-Programme Objective

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

2. 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 municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-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 municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from inter-governmental

transfers and development partners 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.

3. 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 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Trained artisans' groups to sharpen skills annually	Number of groups and people trained	5	110	12	12	12	12
Legal registration of small businesses facilitated annually	Number of small businesses registered	70	30	100	100	100	100
Financial / Technical support provided to businesses annually	Number of beneficiaries	165	150	170	170	170	170
	Number of Business counselling and follow – up	99	1	120	120	120	120

4. 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
Promotion of Small, Medium and Large-scale enterprises	Provision of Start-up kits
Organizing technical and managerial training for SMEs	Promote Local Economic Development (LED) activities
Facilitation of registration of clients 'business with the Registrar General department and accreditation from FDA & GSA	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Economic Development

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal 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.

2. Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Seventeen (17) officers with funding from the inter-governmental 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.

3. 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 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	4	10	12	12	12	12
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	150,000	-	100,000	100,000	100,000	100,000
	Number of farmers benefited	374	316	400	400	400	400
Promotion of farm mechanization	Number of mechanizations of farm operations promoted	2	3	4	4	4	4
Improved crops productivity	Number of selected crops productivity and production improved	1	3	2	2	2	2
Promotion of irrigation systems	Number of small-scale irrigation systems promoted	2	-	3	5	5	5
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.	1	2	70	70	70	70

4. 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
Extension services	Procurement of office facilities, supplies and accessories
PFJ Fertilizer distribution supervision	Support Implementation of Planting for Export and Rural Development Programme
Supervises and monitoring agricultural activities	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To reduce vulnerability to climate-related events and disasters

2. 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 municipality are undertaking the programme with funding from inter-governmental transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Environmental Management

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. 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.

2, 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 municipality 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 municipality.

- Facilitate collection, collation and preservation of data on disasters in the municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the inter-governmental 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 municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. 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 38: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	1	-	2	2	2	2
	Number of bush fire volunteers trained	-	-	10	10	10	10
Supported victims of disaster	Number of victims supplied with relief items	1,006	-	1,500	1,500	1,500	1,500

4. 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
Distribution of relief items	Provision of Relief Items and Disaster education
Public education on disaster prevention	Procure logistics for 10No. fire volunteer groups
Monthly patrols by anti-bush fire campaign team	Train 20No. fire volunteers in firefighting techniques

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Environmental Management

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. 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-forestation.

2. 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 municipality. Some

challenges facing the sub-programme include inadequate office space and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 40: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	10	10	10	10
Re-afforestation	Number of seedlings developed and distributed	-	200,000	500	500	500	500

4. 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
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,479,314		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	172,600		
150301 8.3 Promote dev't-oriented policies that support productive activities	0	65,000		
150801 2.3 Double the agricultural productivity & incomes of small-scale food producers & value addition	0	65,000		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	6,555,118		
300101 2.a Increase investment to enhance agricultural productive capacity	0	118,197		
300103 6.2 Sanitation for all and no open defecation by 2030	0	688,359		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	188,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	130,000		
390202 11.2 Improve transport and road safety	0	248,000		
410301 17.1 Strengthen domestic resource mobilization.	18,360,023	0		
420101 16.6 Develop effective, accountable & transparent institutions at all levels	0	2,139,700		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,392,773		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	567,149		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	180,500		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	22,000		
630201 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	198,312		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	150,000		
Grand Total	18,360,023	18,360,023	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
297 02 00 001 31	18,360,023.12	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	344,045.60	0.00	0.00	0.00
1412022 Property Rate	342,045.60	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
Property income [GFS]	120,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	90,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	273,702.54	0.00	0.00	0.00
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	7,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	7,500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,500.00	0.00	0.00	0.00
1423006 Burial Fees	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	95,000.00	0.00	0.00	0.00
1423011 Marriage Registration	3,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	20,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	5,000.00	0.00	0.00	0.00
1423078 Business registration	25,000.00	0.00	0.00	0.00
1423079 C.T. Scan	3,702.54	0.00	0.00	0.00
1423080 Cadastral Plans	1,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423120 Conference Hall	5,500.00	0.00	0.00	0.00
1423241 Gymnasium Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423532 Tractor Services	6,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 License				
Sales of goods and services	405,251.86	0.00	0.00	0.00
1422001 Breweries/Distilleries	2,000.00	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	3,500.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422011	Artisans	35,000.00	0.00	0.00	0.00
1422012	Kiosk License	3,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	6,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,500.00	0.00	0.00	0.00
1422017	Hotel Services	2,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019	Timber Products	2,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	70,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	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	83,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	7,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,751.86	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422057	Private Schools	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,500.00	0.00	0.00	0.00
1422111	Abattior	8,000.00	0.00	0.00	0.00
1422130	Transport unions	2,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	3,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	25,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,500.00	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
1422236	Mobile Phone Cards Sales Licence	2,500.00	0.00	0.00	0.00
Output 0006 Rent					
Property income [GFS]		11,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415019	Transit Quarters	2,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,000.00	0.00	0.00	0.00
Output 0007 Investment					

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Property income [GFS]	6,000.00	0.00	0.00	0.00
1415008 Investment Income	6,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Compensation of employees				
From foreign governments(Current)	5,232,319.06	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,232,319.06	0.00	0.00	0.00
<i>Output</i> 0009 Grants to Departments				
From foreign governments(Current)	89,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
<i>Output</i> 0010 DACF				
From foreign governments(Current)	4,000,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,650,000.00	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
<i>Output</i> 0011 DPAT				
From foreign governments(Current)	2,069,574.82	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	2,015,196.82	0.00	0.00	0.00
<i>Output</i> 0012 Donor				
From foreign governments(Current)	5,804,129.24	0.00	0.00	0.00
1331008 Other Donors Support Transfers	350,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	118,197.24	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	5,335,932.00	0.00	0.00	0.00
Grand Total	18,360,023.12	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	18,360,023	18,414,816	18,543,623
Management and Administration	0	0	0	5,505,307	5,536,980	5,560,360
	0	0	0	0	0	0
	0	0	0	2,936,300	2,965,503	2,965,663
	0	0	0	917,000	919,470	926,170
	0	0	0	40,000	40,000	40,400
	0	0	0	972,395	972,395	982,119
	0	0	0	54,378	54,378	54,922
	0	0	0	585,234	585,234	591,086
Social Services Delivery	0	0	0	4,190,920	4,202,821	4,232,829
	0	0	0	1,202,138	1,214,040	1,214,160
	0	0	0	168,000	168,000	169,680
	0	0	0	150,000	150,000	151,500
	0	0	0	1,343,650	1,343,650	1,357,086
	0	0	0	150,000	150,000	151,500
	0	0	0	1,073,772	1,073,772	1,084,510
	0	0	0	103,359	103,359	104,393
Infrastructure Delivery and Management	0	0	0	7,818,843	7,825,394	7,897,031
	0	0	0	701,125	707,676	708,136
	0	0	0	80,000	80,000	80,800
	0	0	0	50,000	50,000	50,500
	0	0	0	1,138,955	1,138,955	1,150,345
	0	0	0	941,424	941,424	950,839
	0	0	0	4,907,339	4,907,339	4,956,412
Economic Development	0	0	0	714,953	719,621	722,103
	0	0	0	481,756	486,424	486,574
	0	0	0	50,000	50,000	50,500
	0	0	0	65,000	65,000	65,650
	0	0	0	118,197	118,197	119,379
Environmental Management	0	0	0	130,000	130,000	131,300
	0	0	0	40,000	40,000	40,400
	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	18,360,023	18,414,816	18,543,623

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkoranza South District - Nkoranza	0	0	0	18,360,023	18,414,816	18,543,623
Management and Administration	0	0	0	5,505,307	5,536,980	5,560,360
SP1: General Administration	0	0	0	5,257,289	5,286,482	5,309,862
21 Compensation of employees [GFS]	0	0	0	2,919,277	2,948,470	2,948,470
211 Wages and salaries [GFS]	0	0	0	2,861,727	2,890,345	2,890,345
21110 Established Position	0	0	0	2,672,282	2,699,005	2,699,005
21111 Wages and salaries in cash [GFS]	0	0	0	143,445	144,880	144,880
21112 Wages and salaries in cash [GFS]	0	0	0	46,000	46,460	46,460
212 Social contributions [GFS]	0	0	0	57,550	58,125	58,125
21210 Actual social contributions [GFS]	0	0	0	57,550	58,125	58,125
22 Use of goods and services	0	0	0	2,288,012	2,288,012	2,310,892
221 Use of goods and services	0	0	0	2,288,012	2,288,012	2,310,892
22101 Materials - Office Supplies	0	0	0	314,198	314,198	317,340
22102 Utilities	0	0	0	25,150	25,150	25,402
22104 Rentals	0	0	0	13,312	13,312	13,445
22105 Travel - Transport	0	0	0	524,861	524,861	530,110
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	335,878	335,878	339,237
22108 Consulting Services	0	0	0	466,875	466,875	471,543
22109 Special Services	0	0	0	315,760	315,760	318,918
22111 Other Charges - Fees	0	0	0	200	200	202
22112 Emergency Services	0	0	0	284,778	284,778	287,626
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
273 Employer social benefits	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits - Cash	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	43,000	43,000	43,430
282 Miscellaneous other expense	0	0	0	43,000	43,000	43,430
28210 General Expenses	0	0	0	43,000	43,000	43,430
SP2: Finance and Audit	0	0	0	211,029	213,139	213,139
21 Compensation of employees [GFS]	0	0	0	211,029	213,139	213,139
211 Wages and salaries [GFS]	0	0	0	211,029	213,139	213,139
21110 Established Position	0	0	0	211,029	213,139	213,139
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
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	36,989	37,359	37,359
21 Compensation of employees [GFS]	0	0	0	36,989	37,359	37,359
211 Wages and salaries [GFS]	0	0	0	36,989	37,359	37,359
21110 Established Position	0	0	0	36,989	37,359	37,359
Social Services Delivery	0	0	0	4,190,920	4,202,821	4,232,829
SP2.1 Education, youth & sports and Library services	0	0	0	1,392,773	1,392,773	1,406,701

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	1,252,773	1,252,773	1,265,301
311 Fixed assets	0	0	0	1,252,773	1,252,773	1,265,301
31112 Nonresidential buildings	0	0	0	503,273	503,273	508,306
31131 Infrastructure Assets	0	0	0	749,500	749,500	756,995
SP2.2 Public Health Services and management	0	0	0	1,301,009	1,301,009	1,314,019
22 Use of goods and services	0	0	0	723,859	723,859	731,098
221 Use of goods and services	0	0	0	723,859	723,859	731,098
22101 Materials - Office Supplies	0	0	0	77,500	77,500	78,275
22102 Utilities	0	0	0	300,000	300,000	303,000
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	238,000	238,000	240,380
22107 Training - Seminars - Conferences	0	0	0	63,359	63,359	63,993
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	567,149	567,149	572,821
311 Fixed assets	0	0	0	567,149	567,149	572,821
31111 Dwellings	0	0	0	208,975	208,975	211,065
31112 Nonresidential buildings	0	0	0	207,174	207,174	209,246
31122 Other machinery and equipment	0	0	0	151,000	151,000	152,510
SP2.3 Environmental Health and sanitation Services	0	0	0	966,855	975,174	976,524
21 Compensation of employees [GFS]	0	0	0	831,855	840,174	840,174
211 Wages and salaries [GFS]	0	0	0	831,855	840,174	840,174
21110 Established Position	0	0	0	831,855	840,174	840,174
31 Non Financial Assets	0	0	0	135,000	135,000	136,350
311 Fixed assets	0	0	0	135,000	135,000	136,350
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	105,000	105,000	106,050
SP2.5 Social Welfare and community services	0	0	0	530,283	533,866	535,586
21 Compensation of employees [GFS]	0	0	0	358,283	361,866	361,866
211 Wages and salaries [GFS]	0	0	0	358,283	361,866	361,866
21110 Established Position	0	0	0	358,283	361,866	361,866
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
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	7,818,843	7,825,394	7,897,031
SP3.1 Roads and Transport services	0	0	0	287,569	287,965	290,445
21 Compensation of employees [GFS]	0	0	0	39,569	39,965	39,965
211 Wages and salaries [GFS]	0	0	0	39,569	39,965	39,965
21110 Established Position	0	0	0	39,569	39,965	39,965
22 Use of goods and services	0	0	0	248,000	248,000	250,480
221 Use of goods and services	0	0	0	248,000	248,000	250,480
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	230,000	230,000	232,300
SP3.2 Physical and Spatial Planning Development	0	0	0	444,003	446,563	448,443
21 Compensation of employees [GFS]	0	0	0	256,003	258,563	258,563
211 Wages and salaries [GFS]	0	0	0	256,003	258,563	258,563
21110 Established Position	0	0	0	256,003	258,563	258,563
22 Use of goods and services	0	0	0	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22101 Materials - Office Supplies	0	0	0	108,000	108,000	109,080
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
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
31113 Other structures	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	7,087,271	7,090,866	7,158,143
21 Compensation of employees [GFS]	0	0	0	359,553	363,148	363,148
211 Wages and salaries [GFS]	0	0	0	359,553	363,148	363,148
21110 Established Position	0	0	0	359,553	363,148	363,148
22 Use of goods and services	0	0	0	498,304	498,304	503,287
221 Use of goods and services	0	0	0	498,304	498,304	503,287
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	483,304	483,304	488,137
31 Non Financial Assets	0	0	0	6,229,414	6,229,414	6,291,709
311 Fixed assets	0	0	0	6,229,414	6,229,414	6,291,709
31111 Dwellings	0	0	0	80,367	80,367	81,171
31113 Other structures	0	0	0	6,026,447	6,026,447	6,086,712
31131 Infrastructure Assets	0	0	0	122,600	122,600	123,826
Economic Development	0	0	0	714,953	719,621	722,103
SP4.1 Agricultural Services and Management	0	0	0	649,953	654,621	656,453

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	466,756	471,424	471,424
211 Wages and salaries [GFS]	0	0	0	466,756	471,424	471,424
21110 Established Position	0	0	0	466,756	471,424	471,424
22 Use of goods and services	0	0	0	133,197	133,197	134,529
221 Use of goods and services	0	0	0	133,197	133,197	134,529
22101 Materials - Office Supplies	0	0	0	133,197	133,197	134,529
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
SP4.2 Trade, Tourism and Industrial Development	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
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
Environmental Management	0	0	0	130,000	130,000	131,300
SP5.1 Disaster prevention and Management	0	0	0	130,000	130,000	131,300
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	18,360,023	18,414,816	18,543,623

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Nkoranza South District - Nkoranza	5,232,319	2,572,199	1,366,801	9,171,319	246,995	918,005	0	1,165,000	0	0	0	1,006,168	6,867,536	7,873,704	18,360,023
Management and Administration	2,920,300	1,028,395	0	3,948,695	246,995	670,005	0	917,000	0	0	0	639,612	0	639,612	5,505,307
Central Administration	2,920,300	1,028,395	0	3,948,695	246,995	670,005	0	917,000	0	0	0	639,612	0	639,612	5,505,307
Administration (Assembly Office)	2,920,300	1,028,395	0	3,948,695	246,995	670,005	0	917,000	0	0	0	639,612	0	639,612	5,505,307
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Services Delivery	1,190,138	624,500	881,150	2,695,788	0	168,000	0	168,000	0	0	0	103,359	1,073,772	1,177,132	4,190,920
Education, Youth and Sports	0	140,000	179,001	319,001	0	0	0	0	0	0	0	0	1,073,772	1,073,772	1,392,773
Office of Departmental Head	0	140,000	179,001	319,001	0	0	0	0	0	0	0	0	1,073,772	1,073,772	1,392,773
Health	831,855	462,500	702,149	1,996,504	0	168,000	0	168,000	0	0	0	103,359	0	103,359	2,267,864
Office of District Medical Officer of Health	0	27,500	567,149	594,649	0	153,000	0	153,000	0	0	0	0	0	0	747,649
Environmental Health Unit	831,855	435,000	135,000	1,401,855	0	15,000	0	15,000	0	0	0	103,359	0	103,359	1,520,214
Social Welfare & Community Development	358,283	22,000	0	380,283	0	0	0	0	0	0	0	0	0	0	530,283
Office of Departmental Head	358,283	22,000	0	380,283	0	0	0	0	0	0	0	0	0	0	530,283
Infrastructure Delivery and Management	655,125	749,304	485,651	1,890,080	0	80,000	0	80,000	0	0	0	55,000	5,793,763	5,848,763	7,818,843
Physical Planning	256,003	83,000	0	339,003	0	0	0	0	0	0	0	55,000	50,000	105,000	444,003
Office of Departmental Head	256,003	83,000	0	339,003	0	0	0	0	0	0	0	55,000	50,000	105,000	444,003
Works	359,553	418,304	485,651	1,263,507	0	80,000	0	80,000	0	0	0	0	5,743,763	5,743,763	7,087,271
Office of Departmental Head	359,553	418,304	485,651	1,263,507	0	80,000	0	80,000	0	0	0	0	5,743,763	5,743,763	7,087,271
Urban Roads	39,569	248,000	0	287,569	0	0	0	0	0	0	0	0	0	0	287,569
	39,569	248,000	0	287,569	0	0	0	0	0	0	0	0	0	0	287,569
Economic Development	466,756	130,000	0	596,756	0	0	0	0	0	0	0	118,197	0	118,197	714,953
Agriculture	466,756	65,000	0	531,756	0	0	0	0	0	0	0	118,197	0	118,197	649,953
	466,756	65,000	0	531,756	0	0	0	0	0	0	0	118,197	0	118,197	649,953
Trade, Industry and Tourism	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
Office of Departmental Head	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
Environmental Management	0	40,000	0	40,000	0	0	0	0	0	0	0	90,000	0	90,000	130,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External	
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0			90,000	0	90,000	130,000
	0	40,000	0	40,000	0	0	0	0	0	0	0			90,000	0	90,000	130,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	2,936,300		
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]							2,920,300		
Objective	000000	Compensation of Employees					2,920,300		
Program	92001	Management and Administration					2,920,300		
Sub-Program	92001001	SP1: General Administration					2,672,282		
Operation	000000		0.0	0.0	0.0	2,672,282			
Wages and salaries [GFS]							2,672,282		
	2111001	Established Post					2,672,282		
Sub-Program	92001002	SP2: Finance and Audit					211,029		
Operation	000000		0.0	0.0	0.0	211,029			
Wages and salaries [GFS]							211,029		
	2111001	Established Post					211,029		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					36,989		
Operation	000000		0.0	0.0	0.0	36,989			
Wages and salaries [GFS]							36,989		
	2111001	Established Post					36,989		
Use of goods and services							16,000		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					16,000		
Program	92001	Management and Administration					16,000		
Sub-Program	92001001	SP1: General Administration					16,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	16,000
Use of goods and services							16,000		
	2210102	Office Facilities, Supplies and Accessories					16,000		

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	917,000		
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							
Compensation of employees [GFS]							246,995		
Objective	000000	Compensation of Employees					246,995		
Program	92001	Management and Administration					246,995		
Sub-Program	92001001	SP1: General Administration					246,995		
Operation	000000		0.0	0.0	0.0		246,995		
Wages and salaries [GFS]							189,445		
2111102 Monthly paid and casual labour							143,445		
2111243 Transfer Grants							40,000		
2111248 Special Allowance/Honorarium							6,000		
Social contributions [GFS]							57,550		
2121001 13 Percent SSF Contribution							7,550		
2121004 End of Service Benefit (ESB/Ex-Gratia)							50,000		
Use of goods and services							620,005		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					571,693		
Program	92001	Management and Administration					571,693		
Sub-Program	92001001	SP1: General Administration					571,693		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	447,024
Use of goods and services							447,024		
2210113 Feeding Cost							10,000		
2210122 Value Books							20,800		
2210201 Electricity charges							20,000		
2210202 Water							1,000		
2210203 Telecommunications							4,000		
2210204 Postal Charges							150		
2210503 Fuel and Lubricants - Official Vehicles							200,000		
2210509 Other Travel and Transportation							16,374		
2210510 Other Night allowances							30,000		
2210709 Seminars/Conferences/Workshops - Domestic							80,000		
2210710 Staff Development							12,500		
2210711 Public Education and Sensitization							11,000		
2210804 Contract appointments							40,000		
2210908 Property Valuation Expenses							1,000		
2211101 Bank Charges							200		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	37,309
Use of goods and services							37,309		
2210101 Printed Material and Stationery							5,000		
2210102 Office Facilities, Supplies and Accessories							2,500		
2210103 Refreshment Items							25,000		
2210104 Medical Supplies							2,809		
2210706 Library and Subscription							2,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	10,000
Use of goods and services							10,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

	2210902	Official Celebrations							10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				50,360
		Use of goods and services							50,360
	2210905	Assembly Members Sitings All							28,360
	2210906	Unit Committee/T. C. M. Allow							22,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				27,000
		Use of goods and services							27,000
	2210502	Maintenance and Repairs - Official Vehicles							20,000
	2210606	Maintenance of General Equipment							7,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							48,312
Program	92001	Management and Administration							48,312
Sub-Program	92001001	SP1: General Administration							48,312
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				18,312
		Use of goods and services							18,312
	2210404	Hotel Accommodations							13,312
	2210901	Service of the State Protocol							5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	2210114	Rations							30,000
		Social benefits [GFS]							7,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							7,000
Program	92001	Management and Administration							7,000
Sub-Program	92001001	SP1: General Administration							7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				7,000
		Employer social benefits							7,000
	2731102	Staff Welfare Expenses							5,000
	2731103	Refund of Medical Expenses							2,000
		Other expense							43,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							43,000
Program	92001	Management and Administration							43,000
Sub-Program	92001001	SP1: General Administration							43,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				43,000
		Miscellaneous other expense							43,000
	2821009	Donations							33,000
	2821010	Contributions							5,000
	2821024	Direct Tax Refund							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					40,000	
Organisation	2970101001	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office) Bono East						
Location Code	1203001	Nkoranza South - Nkoranza						
Use of goods and services							40,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					40,000	
Program	92001	Management and Administration					40,000	
Sub-Program	92001001	SP1: General Administration					40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210902 Official Celebrations							40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				972,395
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							972,395
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					822,395
Program	92001	Management and Administration					822,395
Sub-Program	92001001	SP1: General Administration					822,395
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		422,906
Use of goods and services							422,906
2210503 Fuel and Lubricants - Official Vehicles							90,000
2210509 Other Travel and Transportation							20,000
2210510 Other Night allowances							43,128
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210710 Staff Development							25,000
2210711 Public Education and Sensitization							5,000
2211203 Emergency Works							209,778
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		158,089
Use of goods and services							158,089
2210101 Printed Material and Stationery							40,000
2210102 Office Facilities, Supplies and Accessories							43,089
2211203 Emergency Works							75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210902 Official Celebrations							80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		109,400
Use of goods and services							109,400
2210904 Substructure Allowances							70,000
2210906 Unit Committee/T. C. M. Allow							39,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		52,000
Use of goods and services							52,000
2210502 Maintenance and Repairs - Official Vehicles							52,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001001	SP1: General Administration					150,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210901 Service of the State Protocol							20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210114 Rations							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210102 Office Facilities, Supplies and Accessories						15,000
2210709 Seminars/Conferences/Workshops - Domestic						65,000
Amount (GHc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			54,378
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						54,378
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				54,378
Program	92001	Management and Administration				54,378
Sub-Program	92001001	SP1: General Administration				54,378
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,378
Use of goods and services						20,378
2210710 Staff Development						20,378
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	34,000
Use of goods and services						34,000
2210102 Office Facilities, Supplies and Accessories						34,000
Amount (GHc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		Total By Fund Source			585,234
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						585,234
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				585,234
Program	92001	Management and Administration				585,234
Sub-Program	92001001	SP1: General Administration				585,234
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	511,875
Use of goods and services						511,875
2210710 Staff Development						85,000
2210801 Local Consultants Fees (Companies)						426,875
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies and Accessories						20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	53,359
Use of goods and services						53,359
2210503 Fuel and Lubricants - Official Vehicles						53,359
Total Cost Centre						5,505,307

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			120,000
Function Code	70980	Education n.e.c				
Organisation	2970301001	Nkoranza South District - Nkoranza Education, Youth and Sports Office of Departmental Head Central Administration Bono East				
Location Code	1203001	Nkoranza South - Nkoranza				
Other expense						60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821019 Scholarship and Bursaries						60,000
Non Financial Assets						60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111256 WIP - School Buildings						60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				199,001
Function Code	70980	Education n.e.c					
Organisation	2970301001	Nkoranza South District - Nkoranza Education, Youth and Sports Office of Departmental Head Central Administration Bono East					
Location Code	1203001	Nkoranza South - Nkoranza					
Use of goods and services							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210117 Teaching and Learning Materials							10,000
Other expense							70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		70,000
Miscellaneous other expense							70,000
2821011 Tuition Fees							70,000
Non Financial Assets							119,001
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					119,001
Program	92002	Social Services Delivery					119,001
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					119,001
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		119,001
Fixed assets							119,001
3111256 WIP - School Buildings							119,001

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	1,073,772
Function Code	70980	Education n.e.c						
Organisation	2970301001	Nkoranza South District - Nkoranza Education, Youth and Sports Office of Departmental Head Central Administration Bono East						
Location Code	1203001	Nkoranza South - Nkoranza						
Non Financial Assets							1,073,772	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,073,772
Program	92002	Social Services Delivery						1,073,772
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						1,073,772
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,073,772
Fixed assets							1,073,772	
	3111256	WIP - School Buildings						324,272
	3113108	Furniture and Fittings						749,500
Total Cost Centre							1,392,773	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				153,000
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							153,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					153,000
Program	92002	Social Services Delivery					153,000
Sub-Program	92002002	SP2.2 Public Health Services and management					153,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		153,000
Use of goods and services							153,000
2210603 Repairs of Office Buildings							153,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				594,649
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							27,500
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					27,500
Program	92002	Social Services Delivery					27,500
Sub-Program	92002002	SP2.2 Public Health Services and management					27,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		27,500
Use of goods and services							27,500
2210102 Office Facilities, Supplies and Accessories							10,000
2210104 Medical Supplies							17,500
Non Financial Assets							567,149
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					567,149
Program	92002	Social Services Delivery					567,149
Sub-Program	92002002	SP2.2 Public Health Services and management					567,149
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		567,149
Fixed assets							567,149
3111153 WIP - Bungalows/Flat							208,975
3111253 WIP - Health Centres							207,174
3112211 Office Equipment							151,000
Total Cost Centre							747,649

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	831,855
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]	831,855	
Objective	000000	Compensation of Employees			831,855	
Program	92002	Social Services Delivery			831,855	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			831,855	
Operation	000000		0.0	0.0	0.0	831,855

Wages and salaries [GFS]		831,855
2111001	Established Post	831,855

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	15,000
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	5,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000

Use of goods and services		5,000
2210301	Cleaning Materials	5,000

				Other expense	10,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	10,000

Miscellaneous other expense		10,000
2821017	Refuse Lifting Expenses	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	30,000
Function Code	70740	Public health services					
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_ Bono East					
Location Code	1203001	Nkoranza South - Nkoranza					
Non Financial Assets						30,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	30,000	
Fixed assets						30,000	
3113162 WIP - Water Systems						30,000	

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	540,000	
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						435,000		
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					435,000	
Program	92002	Social Services Delivery					435,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					435,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	110,000
Use of goods and services						110,000		
2210301 Cleaning Materials						15,000		
2210616 Maintenance of Public Sanitary Facilities						85,000		
2210711 Public Education and Sensitization						10,000		
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	300,000
Use of goods and services						300,000		
2210205 Sanitation Charges						300,000		
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		
Non Financial Assets						105,000		
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					105,000	
Program	92002	Social Services Delivery					105,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					105,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	105,000
Fixed assets						105,000		
3112105 Motor Bike, bicycles etc						30,000		
3113162 WIP - Water Systems						75,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	
Function Code	70740	Public health services					103,359	
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_ Bono East						
Location Code	1203001	Nkoranza South - Nkoranza						
Use of goods and services							103,359	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					103,359	
Program	92002	Social Services Delivery					103,359	
Sub-Program	92002002	SP2.2 Public Health Services and management					103,359	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	103,359
Use of goods and services							103,359	
2210102 Office Facilities, Supplies and Accessories							50,000	
2210711 Public Education and Sensitization							53,359	
Total Cost Centre							1,520,214	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	481,756
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Compensation of employees [GFS]	466,756
Objective	000000	Compensation of Employees		466,756
Program	92004	Economic Development		466,756
Sub-Program	92004001	SP4.1 Agricultural Services and Management		466,756
Operation	000000		0.0 0.0 0.0	466,756

Wages and salaries [GFS]			466,756
2111001 Established Post			466,756

			Use of goods and services	15,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue addtn		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210102 Office Facilities, Supplies and Accessories			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70421	Agriculture cs	50,000
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Other expense	50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue addtn		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821010 Contributions			50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						Total By Fund Source	118,197
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							118,197	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						118,197
Program	92004	Economic Development						118,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management						118,197
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	118,197
Use of goods and services							118,197	
2210120 Purchase of Petty Tools/Implements							118,197	
Total Cost Centre							649,953	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	269,003
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					
Compensation of employees [GFS]							256,003
Objective	000000	Compensation of Employees					256,003
Program	92003	Infrastructure Delivery and Management					256,003
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					256,003
Operation	000000		0.0	0.0	0.0	256,003	
Wages and salaries [GFS]							256,003
2111001 Established Post							256,003
Use of goods and services							13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	13,000
Use of goods and services							13,000
2210102 Office Facilities, Supplies and Accessories							13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	70,000
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						40,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					40,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	40,000
Use of goods and services						40,000	
2210102 Office Facilities, Supplies and Accessories						40,000	
Other expense						30,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000	
2821018 Civic Numbering/Street Naming						30,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	105,000
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							55,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					55,000
Program	92003	Infrastructure Delivery and Management					55,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					55,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	55,000
Use of goods and services							55,000
2210102 Office Facilities, Supplies and Accessories							55,000
Non Financial Assets							50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	50,000
Fixed assets							50,000
3111359 WIP - Road Signals							50,000
Total Cost Centre							444,003

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	370,283
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]	358,283
Objective	000000	Compensation of Employees		358,283
Program	92002	Social Services Delivery		358,283
Sub-Program	92002005	SP2.5 Social Welfare and community services		358,283
Operation	000000		0.0 0.0 0.0	358,283

Wages and salaries [GFS]				358,283
2111001 Established Post				358,283

			Use of goods and services	12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210102 Office Facilities, Supplies and Accessories				12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70620	Community Development	10,000
Organisation	2970801001	Nkoranza South District - Nkoranza Social Welfare & Community Development Office of Departmental Head Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		Total By Fund Source			150,000
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				
Other expense						150,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				150,000
Program	92002	Social Services Delivery				150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				150,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821009 Donations						150,000
Total Cost Centre						530,283

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				374,553
Function Code	70610	Housing development					
Organisation	2971001001	Nkoranza South District - Nkoranza Works Office of Departmental Head Bono East					
Location Code	1203001	Nkoranza South - Nkoranza					
Compensation of employees [GFS]							359,553
Objective	000000	Compensation of Employees					359,553
Program	92003	Infrastructure Delivery and Management					359,553
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					359,553
Operation	000000		0.0	0.0	0.0	359,553	
Wages and salaries [GFS]							359,553
2111001 Established Post							359,553
Use of goods and services							15,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210102 Office Facilities, Supplies and Accessories							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				80,000
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							80,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210611 Maintenance of Markets							80,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			20,000
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						20,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets						20,000
3113101 Electrical Networks						20,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					868,955
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 403,304

Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.						50,000
Program	92003	Infrastructure Delivery and Management						50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			50,000

Use of goods and services								50,000
2210617	Street Lights/Traffic Lights							50,000

Objective	270101	9.a Facilitate sustainable and resilient infrastructure development.						353,304
Program	92003	Infrastructure Delivery and Management						353,304
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						353,304
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			353,304

Use of goods and services								353,304
2210602	Repairs of Residential Buildings							103,304
2210603	Repairs of Office Buildings							150,000
2210611	Maintenance of Markets							100,000

Non Financial Assets 465,651

Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.						102,600
Program	92003	Infrastructure Delivery and Management						102,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						102,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			102,600

Fixed assets								102,600
3113101	Electrical Networks							102,600

Objective	270101	9.a Facilitate sustainable and resilient infrastructure development.						363,051
Program	92003	Infrastructure Delivery and Management						363,051
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						363,051
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			363,051

Fixed assets								363,051
3111153	WIP - Bungalows/Flat							80,367
3111354	WIP - Markets							132,684
3111363	WIP-Drainage							150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	941,424
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	941,424	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			941,424	
Program	92003	Infrastructure Delivery and Management			941,424	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			941,424	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	941,424

Fixed assets				941,424
3111304	Markets			909,302
3111354	WIP - Markets			32,122

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	4,802,339
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	4,802,339	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			4,802,339	
Program	92003	Infrastructure Delivery and Management			4,802,339	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			4,802,339	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,802,339

Fixed assets				4,802,339
3111354	WIP - Markets			4,802,339

Total Cost Centre **7,087,271**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				50,000
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							50,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821009 Donations							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				15,000
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							15,000
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							65,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
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							40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					40,000
Program	92005	Environmental Management					40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210711 Public Education and Sensitization							10,000
2211203 Emergency Works							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				90,000
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							90,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					90,000
Program	92005	Environmental Management					90,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					90,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210102 Office Facilities, Supplies and Accessories							40,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							130,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	57,569
Function Code	70451	Road transport		
Organisation	2971600001	Nkoranza South District - Nkoranza Urban Roads Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Compensation of employees [GFS]	39,569	
Objective	000000	Compensation of Employees			39,569	
Program	92003	Infrastructure Delivery and Management			39,569	
Sub-Program	92003001	SP3.1 Roads and Transport services			39,569	
Operation	000000		0.0	0.0	0.0	39,569
Wages and salaries [GFS]					39,569	
2111001 Established Post					39,569	

				Use of goods and services	18,000	
Objective	390202	11.2 Improve transport and road safety			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			18,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
2210102 Office Facilities, Supplies and Accessories					18,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	2971600001	Nkoranza South District - Nkoranza Urban Roads Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Use of goods and services	30,000	
Objective	390202	11.2 Improve transport and road safety			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210601 Roads, Driveways and Grounds					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport						
Organisation	2971600001	Nkoranza South District - Nkoranza Urban Roads Bono East						
Location Code	1203001	Nkoranza South - Nkoranza						
Use of goods and services							200,000	
Objective	390202	11.2 Improve transport and road safety						200,000
Program	92003	Infrastructure Delivery and Management						200,000
Sub-Program	92003001	SP3.1 Roads and Transport services						200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210601 Roads, Driveways and Grounds							200,000	
<i>Total Cost Centre</i>							287,569	
<i>Total Vote</i>							18,360,023	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Nkoranza South District - Nkoranza	5,232,319	2,572,199	1,366,801	9,171,319	246,995	918,005	0	1,165,000	0	0	0	1,006,168	6,867,536	7,873,704	18,360,023
Management and Administration	2,920,300	1,028,395	0	3,948,695	246,995	670,005	0	917,000	0	0	0	639,612	0	639,612	5,505,307
SP1: General Administration	2,672,282	1,028,395	0	3,700,677	246,995	670,005	0	917,000	0	0	0	639,612	0	639,612	5,257,289
SP2: Finance and Audit	211,029	0	0	211,029	0	0	0	0	0	0	0	0	0	0	211,029
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	36,989	0	0	36,989	0	0	0	0	0	0	0	0	0	0	36,989
Social Services Delivery	1,190,138	624,500	881,150	2,695,788	0	168,000	0	168,000	0	0	0	103,359	1,073,772	1,177,132	4,190,920
SP2.1 Education, youth & sports and Library services	0	140,000	179,001	319,001	0	0	0	0	0	0	0	0	1,073,772	1,073,772	1,392,773
SP2.2 Public Health Services and management	0	462,500	567,149	1,029,649	0	168,000	0	168,000	0	0	0	103,359	0	103,359	1,301,009
SP2.3 Environmental Health and sanitation Services	831,855	0	135,000	966,855	0	0	0	0	0	0	0	0	0	0	966,855
SP2.5 Social Welfare and community services	358,283	22,000	0	380,283	0	0	0	0	0	0	0	0	0	0	530,283
Infrastructure Delivery and Management	655,125	749,304	485,651	1,890,080	0	80,000	0	80,000	0	0	0	55,000	5,793,763	5,848,763	7,818,843
SP3.1 Roads and Transport services	39,569	248,000	0	287,569	0	0	0	0	0	0	0	0	0	0	287,569
SP3.2 Physical and Spatial Planning Development	256,003	83,000	0	339,003	0	0	0	0	0	0	0	55,000	50,000	105,000	444,003
SP3.3 Public Works, rural housing and water management	359,553	418,304	485,651	1,263,507	0	80,000	0	80,000	0	0	0	0	5,743,763	5,743,763	7,087,271
Economic Development	466,756	130,000	0	596,756	0	0	0	0	0	0	0	118,197	0	118,197	714,953
SP4.1 Agricultural Services and Management	466,756	65,000	0	531,756	0	0	0	0	0	0	0	118,197	0	118,197	649,953
SP4.2 Trade, Tourism and Industrial Development	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
Environmental Management	0	40,000	0	40,000	0	0	0	0	0	0	0	90,000	0	90,000	130,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	90,000	0	90,000	130,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Nkoranza South District - Nkoranza	12,730,709	12,730,709	12,858,016
1_No Poverty	152,000	152,000	153,520
11_Sustainable Cities and Communities	436,000	436,000	440,360
16_Peace, Justice, and Strong Institutions	2,338,012	2,338,012	2,361,392
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	183,197	183,197	185,029
3_Good Health and Well-Being	747,649	747,649	755,126
4_ Quality Education	1,392,773	1,392,773	1,406,701
6_Clean Water and Sanitation	688,359	688,359	695,243
7_Affordable and Clean Energy	172,600	172,600	174,326
8_ Decent Work and Economic Growth	65,000	65,000	65,650
9_Industry, Innovation, and Infrastructure	6,555,118	6,555,118	6,620,669
Grand Total	0	0	0
	12,730,709	12,730,709	12,858,016

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkoranza South District - Nkoranza	0	0	0	12,880,709	12,880,709	13,009,516
9101 - Generic Operations	0	0	0	11,273,341	11,273,341	11,386,074
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,452,182	1,452,182	1,466,704
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	280,398	280,398	283,202
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	18,000	18,000	18,180
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	130,000	130,000	131,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	53,359	53,359	53,893
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	159,760	159,760	161,358
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,234,337	8,234,337	8,316,680
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	945,304	945,304	954,757
9102 - TRADE AND INDUSTRY	0	0	0	65,000	65,000	65,650
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	65,000	65,000	65,650
9103 - AGRICULTURE	0	0	0	183,197	183,197	185,029
910301 - Extension Services	0	0	0	15,000	15,000	15,150
910302 - Surveillance and Management of Diseases and Pests	0	0	0	118,197	118,197	119,379
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	140,000	140,000	141,400
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	140,000	140,000	141,400
9105 - HEALTH	0	0	0	27,500	27,500	27,775
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	27,500	27,500	27,775
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	172,000	172,000	173,720
910601 - Social intervention programmes	0	0	0	172,000	172,000	173,720
9107 - DISASTER PREVENTION	0	0	0	130,000	130,000	131,300
910701 - Disaster management	0	0	0	130,000	130,000	131,300
9108 - CENTRAL ADMINISTRATION	0	0	0	198,312	198,312	200,295
910803 - Protocol services	0	0	0	38,312	38,312	38,695
910806 - Security management	0	0	0	80,000	80,000	80,800
910810 - Plan and budget preparation	0	0	0	80,000	80,000	80,800

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
9109 - WASTE MANAGEMENT	0	0	0	553,359	553,359	558,893
910901 - Environmental sanitation Management	0	0	0	218,359	218,359	220,543
910902 - Solid waste management	0	0	0	310,000	310,000	313,100
910903 - Liquid waste management	0	0	0	25,000	25,000	25,250
9110 - PHYSICAL PLANNING	0	0	0	138,000	138,000	139,380
911001 - Land acquisition and registration	0	0	0	13,000	13,000	13,130
911002 - Land use and Spatial planning	0	0	0	95,000	95,000	95,950
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9116 - Revenue Projection	0	0	0	0	0	0
911602 - Revenue Collection	0	0	0	0	0	0
Grand Total	0	0	0	12,880,709	12,880,709	13,009,516

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza South District - Nkoranza	12,938,259	12,938,834	13,067,642
	57,550	58,125	58,125
	57,550	58,125	58,125
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,452,182	1,452,182	1,466,704
	497,024	497,024	501,994
	422,906	422,906	427,135
	20,378	20,378	20,582
	511,875	511,875	516,993
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	280,398	280,398	283,202
	31,000	31,000	31,310
	37,309	37,309	37,683
	158,089	158,089	159,670
	34,000	34,000	34,340
	20,000	20,000	20,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	18,000	18,000	18,180
	18,000	18,000	18,180
910107 - OFFICIAL / NATIONAL CELEBRATIONS	130,000	130,000	131,300
	10,000	10,000	10,100
	40,000	40,000	40,400
	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	53,359	53,359	53,893
	53,359	53,359	53,893
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	159,760	159,760	161,358
	50,360	50,360	50,864
	109,400	109,400	110,494
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,234,337	8,234,337	8,316,680
	110,000	110,000	111,100
	1,256,801	1,256,801	1,269,369
	2,015,197	2,015,197	2,035,349
	4,852,339	4,852,339	4,900,862
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	945,304	945,304	954,757
	260,000	260,000	262,600
	30,000	30,000	30,300
	655,304	655,304	661,857
910201 - Promotion of Small, Medium and Large scale enterprises	65,000	65,000	65,650
	50,000	50,000	50,500
	15,000	15,000	15,150
910301 - Extension Services	15,000	15,000	15,150
	15,000	15,000	15,150

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	118,197	118,197	119,379
	118,197	118,197	119,379
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	50,000	50,000	50,500
	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	140,000	140,000	141,400
	60,000	60,000	60,600
	80,000	80,000	80,800
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	27,500	27,500	27,775
	27,500	27,500	27,775
910601 - Social intervention programmes	172,000	172,000	173,720
	12,000	12,000	12,120
	10,000	10,000	10,100
	150,000	150,000	151,500
910701 - Disaster management	130,000	130,000	131,300
	40,000	40,000	40,400
	90,000	90,000	90,900
910803 - Protocol services	38,312	38,312	38,695
	18,312	18,312	18,495
	20,000	20,000	20,200
910806 - Security management	80,000	80,000	80,800
	30,000	30,000	30,300
	50,000	50,000	50,500
910810 - Plan and budget preparation	80,000	80,000	80,800
	80,000	80,000	80,800
910901 - Environmental sanitation Management	218,359	218,359	220,543
	5,000	5,000	5,050
	110,000	110,000	111,100
	103,359	103,359	104,393
910902 - Solid waste management	310,000	310,000	313,100
	10,000	10,000	10,100
	300,000	300,000	303,000
910903 - Liquid waste management	25,000	25,000	25,250
	25,000	25,000	25,250
911001 - Land acquisition and registration	13,000	13,000	13,130
	13,000	13,000	13,130
911002 - Land use and Spatial planning	95,000	95,000	95,950
	40,000	40,000	40,400
	55,000	55,000	55,550

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

				2023	2024	2025
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911003 - Street Naming and Property Addressing System				30,000	30,000	30,300
				30,000	30,000	30,300
911602 - Revenue Collection				0	0	0
				0	0	0
Grand Total	0	0	0	12,938,259	12,938,834	13,067,642

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Nkoranza South District - Nkoranza	12,938,259	12,938,834	13,067,642
70111 Exec. & leg. Organs (cs)	2,395,562	2,396,137	2,419,518
	16,000	16,000	16,160
	727,555	728,130	734,830
	40,000	40,000	40,400
	972,395	972,395	982,119
	54,378	54,378	54,922
70112 Financial & fiscal affairs (CS)	0	0	0
	0	0	0
70133 Overall planning & statistical services (CS)	188,000	188,000	189,880
	13,000	13,000	13,130
	70,000	70,000	70,700
	105,000	105,000	106,050
70360 Public order and safety n.e.c	130,000	130,000	131,300
	40,000	40,000	40,400
	90,000	90,000	90,900
70411 General Commercial & economic affairs (CS)	65,000	65,000	65,650
	50,000	50,000	50,500
	15,000	15,000	15,150
70421 Agriculture cs	183,197	183,197	185,029
	15,000	15,000	15,150
	50,000	50,000	50,500
	118,197	118,197	119,379
70451 Road transport	248,000	248,000	250,480
	18,000	18,000	18,180
	30,000	30,000	30,300
	200,000	200,000	202,000
70610 Housing development	6,727,718	6,727,718	6,794,995
	15,000	15,000	15,150
	80,000	80,000	80,800
	20,000	20,000	20,200
	868,955	868,955	877,645
	941,424	941,424	950,839
	4,802,339	4,802,339	4,850,362
70620 Community Development	172,000	172,000	173,720
	12,000	12,000	12,120
	10,000	10,000	10,100
	150,000	150,000	151,500

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

<i>Functional Classification</i>				2023	2024	2025		
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>		
70721	General Medical services (IS)			747,649	747,649	755,126		
				153,000	153,000	154,530		
				594,649	594,649	600,596		
70740	Public health services			688,359	688,359	695,243		
				15,000	15,000	15,150		
				30,000	30,000	30,300		
				540,000	540,000	545,400		
				103,359	103,359	104,393		
70980	Education n.e.c			1,392,773	1,392,773	1,406,701		
				120,000	120,000	121,200		
				199,001	199,001	200,991		
				1,073,772	1,073,772	1,084,510		
Grand Total			0	0	0	12,938,259	12,938,834	13,067,642

Expenditure Summary by Classification of Function of Government**In GH¢**

Functional Classification	2023 Budget	2024 forecast	2025 forecast
Nkoranza South District - Nkoranza	12,938,259	12,938,834	13,067,642
70111 Exec. & leg. Organs (cs)	2,395,562	2,396,137	2,419,518
70112 Financial & fiscal affairs (CS)	0	0	0
70133 Overall planning & statistical services (CS)	188,000	188,000	189,880
70360 Public order and safety n.e.c	130,000	130,000	131,300
70411 General Commercial & economic affairs (CS)	65,000	65,000	65,650
70421 Agriculture cs	183,197	183,197	185,029
70451 Road transport	248,000	248,000	250,480
70610 Housing development	6,727,718	6,727,718	6,794,995
70620 Community Development	172,000	172,000	173,720
70721 General Medical services (IS)	747,649	747,649	755,126
70740 Public health services	688,359	688,359	695,243
70980 Education n.e.c	1,392,773	1,392,773	1,406,701
Grand Total	0	0	0
	12,938,259	12,938,834	13,067,642

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)											
MMDA: NKORANZA SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF, DACF-RFG & IGF											
Approved Budget: 16TH NOVEMBER, 2022											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Maintenace of Street Light System	M/S IBBECOW CO. LTD.	100	493,037.40	225,135.00	267,902.40	50,000.00	80,000.00	80,000.00	55,902.40
2		Supply of 100 Pieces of Street Light and 100 Pieces of Photocell		50	90,200.00	-	90,200.00	90,200.00	-	-	-
3		Supply of 200 pieces Electricity Poles	LISOWA CONST. AND TRADING ENT.	100	179,200.00	166,800.00	12,400.00	12,400.00	-	-	-
4		Construction of Mini Market at Nkoranza Estates	M/S GALTONS COMPANY LTD.	100	82,644.50	49,960.54	32,683.96	32,683.96	-	-	-
6		Completion of 1No. 3-unit	JONACO ENTERPRISE	100	222,516.23	146,058.81	76,457.42	76,457.42	-	-	-

		classroom block including wiring, a 4-seater KVIP toilet & 2-urinal at Dotobaa									
7		Completionn of 1No. 3-unit classroom block including wiring, a 4-seater KVIP toilet & 2-urinal at Pruso	M/S J. A. BAFFO CONSTRUCTION	100	226,100.64	183,557.51	42,543.13	42,543.13	-	-	-
8		Completion of 1No. Health Centre at Akumsa Dumase	SAMES COMP. LTD.	85	335,512.49	188,338.09	147,174.40	147,174.40	-	-	-
9		Completion of 1No Semi-Detached Nurses Quarters at Akumsa Dumase	M/S P.K. EFFAH ENTERPRISE	70	293,975.00	85,000.00	208,975.00	208,975.00	-	-	-
10		Construction of 1No. 30	M/S PA-CEDAM LTD.	100	121,000.00	18,133.95	102,866.05	12,100.00	-	-	-

		Units Mini Market Sheds at Bonsu									
11		Construction of 1No. 24 Units Mini Markets sheds at Aboutem	M/S PA-CEDAM LTD.	100	100,340.00	79,038.85	21,301.15	10,034.00	-	-	-
12		Construction of Mini Market Sheds at Ayerede	M/S PA-CEDAM LTD.	100	99,824.00	87,659.16	12,164.84	9,982.40	-	-	-
13		Construct 814m ² Pavement at Nkoranza Daily Market Centre	M/S DODENT LTD.	40	272,850.55	161,041.68	111,808.87	111,808.87	-	-	-
14		Construction of 1No. 3Unit Classroom Block with Office, Store, W/C Tiling at Old Jusec, Nkoranza	M/S KOFASH CONSTRUCTION LTD.	100	328,935.00	304,662.53	24,272.47	24,272.47	-	-	-

15		Construct 1No. 3-Unit Classroom with Office, Store. Toilet Facility including wiring and 105 Mono Desk and 3 sets of Teachers Tables & Chairs at Roman Cathoric JHS at Nkoranza	M/S STRABAG CONSTRUCTION CO. LTD.	30	350,000.00	-	350,000.00	350,000.00	-	-	-
16		Procure 600 Mono Desks, 400 Dual desks 20Teachers Tables & 20 Teachers Chairs for 15 Selected JHS in the Municipality	M/S AHULU-NGUA CO. LTD.	95	470,000.00	70,500.00	399,500.00	399,500.00	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS					
MMDA: NKORANZA SOUTH MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	COMMON FUND	Construction of Mini Market at Donkro Nkwanta	DACF	100,000.00	None
2	COMMON FUND	Drilling of 5No. Boreholes in some selected communities Municipal Wide	DACF	75,000.00	None
3	COMMON FUND	Fencing of Magistrate Bungalow at Nkoranza	DACF	50,000.00	None
4	COMMON FUND	Construction of Drains in selected towns	DACF	150,000.00	None
5	GSCSP	Construction of 2-storey 50-unit stores, comprising 47 lockable stores, 1No. Police Post, 1No. Fire Office and 1No. Health Post (Lot 1)	DONOR	2,800,000.00	None
6	GSCSP	Construction of 50-unit Stalls, Construction of 2-unit creche with 1No. Office and 3-seater W/C Toilet, Drilling and Mechanization of 2No. Borehole (Lot 2)	DONOR	2,002,338.80	None
7	GSCSP	Procure Additional 100 Signage's for Street Names	DONOR	50,000.00	None
8	DACF-RFG	Construction of Mkt sheds at Nkoranza Daily Market Centre	DACF-RFG	797,493.08	None
9	DACF-RFG	Procure 600 Mono Desks, 400 Dual desks for some Selected Schools Minicipal Wide	DACF-RFG	350,000.00	None