



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**ELLEMELLE DISTRICT ASSEMBLY**

The Ellebelle District Assembly at its General Assembly meeting held on **Monday 28<sup>th</sup> November, 2022** at the Kwame Nkrumah Motel, Nkroful resolved that the **2023 Composite Budget Estimates** and the **2023 Fee-Fixing and Rate Impost** be approved and adopted as a working document for the fiscal year 2023.

Below is the breakdown of the summary of the approved 2023 Composite Budget:

<b>Chart Of Account</b>	<b>Item Description</b>	<b>2023 Appropriation</b>
2100000	Compensation of employees	2,380,215.00
2200000	Goods and services	6,296,740.00
3100000	Non- financial assets	8,477,586.00
	<b>Total</b>	<b>17,154,541.00</b>



**HON. DAVID ENU**  
*(Presiding Member)*  
*Director)*



**EMIL TAWIAH ATSU**  
*(District Coordinating*

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **ESTABLISHMENT OF THE DISTRICT**

The Ellembelle District Assembly is one of the 14 administrative MMDAs (Metropolitan, Municipal and District Assemblies) in the Western Region of Ghana. The Ellembelle District Assembly was carved out of the then Nzema East District, now Nzema East Municipal in December 2007 by Legislative Instrument (LI) 1918 and officially inaugurated in February, 2008.

The Ellembelle District is located at the southern part of the Western Region of Ghana between longitudes 2o 05” W and 2o 35”W, and latitude 4o 40”N and 5o 20”N covering a total land size of 995.8 Square Kilometres (GSS, 2010 PHC). It is a coastal district sharing boundaries with Jomoro Municipal to the West, Wassa Amenfi West Municipal to the North, Nzema East Municipal to the South – East, Tarkwa – Nsuaem Municipal to the East and a 70 km stretch of sandy beaches along the Atlantic Ocean to the south. The district capital is Nkroful, which is the birth place of the first President (Osagyefo Dr. Kwame Nkrumah) of the Republic of Ghana.

There are 54 Assembly Members comprising 36 elected members and 16 government appointees, the DCE and a Member of Parliament who constitute the General Assembly - the highest decision-making body of The District Assembly

The district has one constituency called the ‘Ellembelle Constituency’ with a total of 7 Area Councils, namely Nkroful Area Council, Esiamia Area Council, Kikam Area Council, Asasetre Area Council, Awiebo Area Council, Atuabo Area Council and Aiyinase Area Council.

### **POPULATION STRUCTURE**

The population of the Ellembelle District, according to the 2010 Population and Housing Census, is 87,501 (107,570 projected figure for 2019 with a district growth rate of 2.3%) constituting 3.7 percent of the entire population of the Western Region. Out of this figure, the female population is 45,184 representing 51.6 percent while the remaining 42,317 (48.4 percent) are males, translating into a sex ratio of 93.7. The population of 87,501 may suggest that there is not much pressure on the land, given population density of about 88 persons per km<sup>2</sup>. The population of the district depicts a broad base population pyramid which tapers off with a small number of elderly persons. The age dependency ratio for the district is 82.2, with the male dependency ratio (40.5) lower than that of female (42.3).

The district has a household population of 85,338 with a total number of 18,682 households. The average household size in the district is 4.6 persons per household. Children constitute

the largest proportion of the household composition accounting for 40.9 percent. Spouses form about 9.2 percent.

## **DISTRICT ECONOMY**

### **AGRICULTURE**

Agriculture (including fishing and forestry) remains the major occupation in the district engaging 35.2 percent of the population (2010 Population and Housing Census). Large portions of the total land area of the district have forest vegetation cover (in the northern part) while the southern portion is mainly a coastline. Consequently, majority of the people in the northern belt of the district are mainly engaged in tree crop farming such as cocoa, coffee, rubber, oil palm, in addition to cassava and plantain while large proportion of the people along the coastal belt engage in fishing and coconut farming as the main sources of livelihood. The relief and drainage system of the district also favours the development of fish farming and cultivation of rice, sugar cane and dry season vegetables.

The district ranked second as far as marine fishing in the country is concerned. Out of 90 landing beaches in the region, 31 could be found in the district. The major marine fishing season is between July and September with the minor season occurring in November-January. The common types of fish landed include sardinella and tunas (see Ghanadistricts.com, 2013). Despite this potential, fishing activities are still largely based on traditional techniques with the use of dug-out canoes and nets. Fishing in the district is seasonal. During the major fishing season, economic activities in the district become very brisk with a lot of in-migration into the district capital. However, during off-season period, there is recession in economic activities, thus, creating seasonal unemployment among the population, which adversely affects the revenue of the District Assembly.

Fish farming or inland fishing (fish ponds) is not well developed in the district. Many ponds are small with an average area of 7 × 100 feet.

Land acquisition, sharecropping, tree tenure, and exploitation of Non-Timber Forest Products (NTFP) among others still pose constraints to agricultural development in the district. With high amounts of rainfall in the district and many rivers and water bodies, which flow all year round, agriculture in the district is still rain-fed. Irrigation schemes are totally absent. The seasonality in fishing and farming creates seasonal unemployment. This is being addressed through the creation of opportunities for non-farming employment through promotion of small/medium scale, labor-intensive, rural enterprises or work opportunities.

## **MARKET CENTRE**

The major market centres in the district are located at Aiyinase and Asasetre. While Asasetre has one market day in a week, the Aiyinase market has two market days within the week, namely Tuesdays and Fridays.

In addition to these two major market centres, the district has four (4) satellite markets at Esiama, Asomase, Eikwe and Aluku. However, these satellite markets do not have enough stalls and stores to meet their current trade volumes. Items sold at the various markets include variety of foodstuffs, household items, and clothes, among others.

## **ROAD NETWORK**

The district has 233.7km of trunk roads of which 66.1km representing 28.28 percent is tarred. This tarred road forms part of the Trans-African Highway, which traverse through the district. The remaining 167.6km trunk roads are either graveled or earth surfaced. About 70 percent of the feeder roads are located in the southern part of the district. The remaining 30 percent, which are found in the northern part of the district are very deplorable and mostly become unmotorable during the rainy season. Some communities in the district can only be reached through Prestea in the Prestea Huni-Valley Municipal.

The major means of transportation is by road but there are some few communities along the Ankobra River, which could be accessed by boat. The Assembly however has created an access road to link the North and Southern parts of the district but requires the Feeder Roads Department to complete it. The absence of bridges and culverts along some feeder roads also render some of the major food producing areas inaccessible. This does not facilitate inter and intra district flow of goods and services especially agricultural produce. There is therefore the urgent need to link up these areas to the marketing centres through the provision of bridges and culverts.

## **EDUCATION**

Currently, there are 126 Pre-schools, 193 Basic schools, 4 Senior High schools and 3 Technical Training schools in the District.

Total number of teachers for both public and private schools in the District stood at 1,226 for the 2018/2019 academic year. Out of this number, 849 are trained while the remaining 377 representing 30.75% are untrained.

The total enrolment of pupils attending school from Kindergartens through to Junior High School was 29,842 during the 2018/2019 academic year in both the public and the private schools. Total enrolment for males and females was 15,626 and 14,216 respectively, translating into a gender parity index of 0.91.

## **HEALTH**

The goal of the district is to improve access to quality maternal, child and adolescent health services; intensify prevention and control of non-communicable diseases among others. It also seeks to improve maternal mortality rates, reduce child mortality rate, combat HIV and AIDS and other diseases.

The district currently has 40 health facilities comprising of 1 private hospital at Eikwe, 6 health centres, 5 clinics and 28 CHPS compounds. There are also 80 outreach points and a number of drug stores that are highly patronised by members of the community.

There are 2 Medical Doctors, 6 Physician Assistants, 11 Health Assistants, 175 nurses and 29 Midwives, which results in a high doctor / patient ratio. The problem confronting the health sector is not only inadequate health facilities, particularly the northern part of the district but also inadequate personnel who are reluctant to accept postings to remote areas without facilities, medicines and medical equipment.

Over the period, malaria continues to be the leading cause of out-patient morbidity and admission with 95,178 recorded cases in 2018. Institutional mortality due to malaria has been drastically reduced and no longer in the top ten cause of death in the year under review due to an improvement in its corresponding indicators as a result of intensification of malaria control interventions.

## **WATER AND SANITATION**

Access to potable water has improved drastically over the years. Most people in the southern part of the district have unfettered access to water. There are a lot of small town water systems in the district as well as boreholes. Currently, the district has 190 boreholes, 15 hand-dug wells, 6 Small Town Water Systems. With the exception of the Nkroful water system, which is of poor quality due to high iron content, almost all other water sources are acceptable and of high quality. Notwithstanding this, the northern part of the district faces serious challenge when it comes to potable water due to inaccessible roads, which hinder drilling vehicles to reach that

part of the district. This development affects the health of the residents of the northern part of the district with occasional OPD cases of water borne diseases.

The District has two final waste disposal sites situated at Ampain and Nkroful, the most frequently used one is the Ampain site. However, these two sites are not engineered and due to that waste dump are not covered on daily basis.

The district has fourteen (14) skip containers, with two refuse trucks of which one is current off road. Out of this number, nine (9) belong to the Zoomlion Ghana Limited and the remaining five (5) belong to the District Assembly. However, lifting and management is done by Zoomlion with the supervision of Environmental Health Officers.

The management of liquid waste in the district has improved tremendously with an increase number of toilet facilities for both households and public latrines. This is due to the implementation of Community Lead Total Sanitation (CLTS) in the district. The most common types of toilet facilities found within the district are Water closet, V.I.P. and Aqua privy latrine. Currently the Community Led Total Sanitation Programme is being implemented in ten (10) communities (Adubrim, Agbeyeye, Sendu, Akropong, Aiyinase Nyamebeyere, Asasetre Nyamebeyere, Aluku, Asemdasuazo, Ngalekyi and Ngalekpole). Eight (8) out of the Ten (10) communities have successfully been declared Open Defecation Free (ODF).

## **ENERGY**

The main sources of energy for domestic, commercial and industrial needs are electricity, fuel-wood, charcoal (including bamboo, kerosene, and LPG). About 70% of the entire district is connected to the national grid, with majority of the communities in the northern part of the district yet to be connected. This situation has affected operation of basic services like health care with facilities resulting to solar panels as an alternative.

## **VISION OF THE DISTRICT ASSEMBLY**

An attractive investment destination with highly skilled manpower where the natural resources are harnessed on sustainable basis to the benefit of the district and the nation at large.

## **MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

A district dedicated to the initiation, facilitation and implementation of activities that promote rapid socio economic development in an environmentally friendly manner together with development partners.

## **NMTDF POLICY OBJECTIVES**

The NMTDF contains (15) Policy Objectives that are relevant to the Ellembelle District Assembly. These are as follows:

- Enhance inclusive and equitable access to and participation in quality education at all levels;
- Improve access to improved and reliable environmental sanitation services;
- Deepen political and administrative decentralization;
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements;
- Strengthen social protection especially for children, women, persons with disability and the elderly;
- Improve efficiency and effectiveness of road transport infrastructure and services;
- Ensure affordable, equitable and easily accessible and Universal Health Coverage (UHC);
- Increase investment to enhance agriculture productive capacity;
- Promote full participation of PWDs in social and economic development of the country;
- Improve access to safe and reliable water supply services for all;
- Attain gender equality and equity in in political, social and economic development systems and outcomes;
- Ensure the reduction of new HIV and AIDS/STIs infections especially among the vulnerable group;
- Support entrepreneurship and SME Development;
- Diversify and expand the tourism industry for economic development;
- Promote proactive planning for disaster prevention and mitigation.

## **GOAL**

To improve the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders, to co-ordinate social services and environmental sustainability, improve security and develop accessibility to production areas and strengthen local institutions for equitable growth sustainable development.

## CORE FUNCTIONS

The core functions of the Ellembelle District Assembly are enshrined in Section 12 (1-6) of the Local Governance Act, 2016, Act 936, which are but not limited to the following:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Perform any other functions that may be provided under another enactment.
- Take the steps and measures that are necessary and expedient to
- execute approved development plans and budgets for the district;
- guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their functions in the execution of approved development plans;
- initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- promote or encourage 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 development of the district and national economy in accordance with government policy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes

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

Finally, the Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory bodies or non-governmental organizations.

## POLICY OUTCOME INDICATORS AND TARGETS

**Table 2: Outcome indicators and targets**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
<b>(Cumulative Values)</b>							
Improved Sanitation	Number of households with household latrine	2017	2,820	2019	3,180	2020	3,740
Improve staple crops production	% increase in staple crops produced	2017	45%	2019	56%	2020	69%
SMEs supported to expand businesses	Number of SMEs trained in business management	2017	65	2019	140	2020	240
Access to quality health care improved	Number of functional CHPS constructed	2017	4	2019	5	2020	7
Improved access to potable water	% increase in potable water coverage	2017	58.2%	2019	65.1%	2020	67.3%
Youth empowered with employable skills	Number of youth trained with employable skills	2017	110	2019	192	2020	300
Dilapidated schools removed	Number of classroom blocks constructed	2017	3	2019	5	2020	10
Improved road network	Number of km reshaped	2017	20km	2019	42km	2020	55km
Economic database improved	Number of Businesses and Property owners registered	2017	350	2019	2,100	2020	4,500

## SUMMARY OF KEY ACHIEVEMENTS IN 2022

- The District held a Town Hall meeting to inform and engage Traditional Rulers, Private Sector Actors, the Media, Captains of Industries, Honourable Assembly Members, Area Councillors, Religious Leaders, Youth groups, Garages, Community Based Organisations, and other stakeholders on Fee-Fixing, Government policies, programmes and projects, which were being undertaken by the Assembly. The programme was aimed at empowering the citizenry with information to ensure increased political inclusion and social ownership of public policies and programmes. In all over Five Hundred (500) participants were engaged



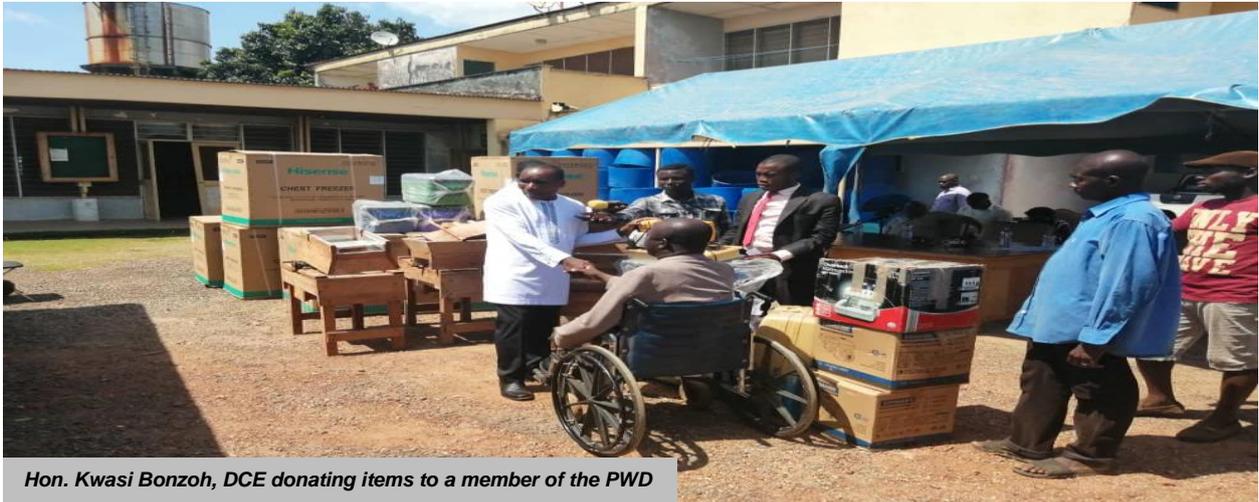
*A cross section of Stakeholders at the Programmes*

- The Ellembele District Assembly also organised fee-fixing consultations on the 2023 fee-fixing and rate imposition with the relevant stakeholders, which involved representatives of Market women, Youth groups, Garages, Beauticians and Tailors' Association, Chamber of Commerce, Association of Small Scale Industries, Traditional Authorities, Area Councillors, Captains of Industries, Transport Unions, the Media and others. These important meetings afforded the Assembly the opportunity to reach consensus on the proposed fees as well as to address some challenges facing the various rate and fees payers in the district. Over 650 stakeholders were engaged.



*Fee-fixing Stakeholders consultation presentation*

- As part of measures to improve the lives of People Living with Disability (PWDs) in the district, the Assembly procured start-up kits to support some PWDs in their businesses. Others were also given cash donations to help expand their businesses. The Assembly with the support of UCSOND, a local NGO also trained over 70 PWDs in leather works, pomade and soap making under the European Union project.



*Hon. Kwasi Bonzoh, DCE donating items to a member of the PWD*



*Some PWDs undergoing training in pomade and soap*

- Planting for Export and Rural Development (PERD) is one of the modules of the Planting for Food and Jobs (PFJ) aimed at diversifying the tree crop away from the dominant cocoa crop and six (6) crops have been selected. These crops include Coconut, Cashew, Coffee, Rubber, Mango and Oil Palm. In 2019, the Department of Agriculture with the support of the Assembly raised 15,000.00 seed nut of improved coconut nursery and 140,000 seedlings of para rubber in collaboration with CSRI for farmers in the district.

15,000 improved coconut nursery at Menzezor



140,000 seedlings of Para Rubber for PERD



- Community Led Total Sanitation (CLTS) is a program being sponsored by the World Bank under the supervision of Community Water and Sanitation Agency and Environmental Health Unit. The main goal of the program is to assist each household get a decent toilet facility. It is a key intervention towards the elimination of Open defecation in Ghana. Thirteen (13) communities within the district are currently benefiting from the initiative. The table below shows benefiting communities with toilet facilities.

S/N	NAME OF COMMUNITY	NUMBER OF HOUSEHOLD	EXISTING TOILET	DIGNIFIED SUPPLIED	INSTALLED COMPLETE	TOTAL LATRINE	ODF PERCENTAGE(%)
1.	Adubrim	127	33	84	94	117	92%
2.	Agbeyeye	12	-	12	2	2	16%
3.	Asasetre Nyamebekyer	21	7	15	12	17	80%
4.	Aluku	132	32	80	80	112	84%
5.	Sendu	34	-	30	30	30	88%
6.	Aiyinase Nyamebekyer	85	21	50	50	71	83%
7.	Akropong	120	32	88	85	117	97%

8.	Kamgbunli	255	57	0	0	251	98%
9.	Ekenyamezor	21	0	0	0	17	81%
10.	Bobrama	25	4	18	construction is ongoing	4	16%
11.	Ankobra	101	15	67	construction is ongoing	15	14%
12.	Kanokware	35	5	30	construction is ongoing	5	14%
13	Asemko	57	18	29	construction is ongoing	18	31%
	<b>TOTAL</b>	<b>1,025</b>	<b>224</b>	<b>503</b>	<b>353</b>	<b>776</b>	

In 2022, the Assembly inaugurated the operation of the Area Council office at Awiebo and commenced the process of acquiring Area Council offices for the rest of the area councils.

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020

Table 3: IGF Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES</b>	<ul style="list-style-type: none"> <li>Complete the valuation of selected immovable properties in the District-Phase II (both Companies and Individual households)</li> <li>Intensify the Street Naming and Property Address Exercise to create a comprehensive database.</li> <li>Undertake pay your rate campaign in all the Seven (7) Area Councils.</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Intensify the collection of temporary structures renewal fees.</li> <li>Undertake community sensitization on Land Use Management and Permit Acquisition process.</li> <li>Institute strict penalties for developers and individuals who build without building permit.</li> <li>Carry out regular sites inspection and intensify education.</li> <li>Organise regular Technical Committee and Spatial Planning Committee meetings to fast-track permit acquisition process.</li> <li>Develop Local plans for fast growing areas in the district.</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Organize Public Budget hearings and Accountability forum</li> <li>Strengthen the District Revenue Taskforce to assist Area Councils in revenue collection</li> <li>Employ more Commission Revenue Collectors.</li> <li>Register Excavators</li> <li>Increase the number of pay points within the district.</li> </ul>

<p><b>4. RENT</b></p>	<ul style="list-style-type: none"> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Undertake comprehensive numbering of all structures in the Aiyinase and Asasetre markets</li> <li>• Create a database on the market structures for effective tracking of rents payment</li> <li>• Operationalize all satellite markets that have been constructed in the district</li> <li>• Institute penalties and seizures to deter traders from non-payment their monthly rent.</li> <li>• Construct additional structures within vibrant markets in the District.</li> </ul>
<p><b>5. FEES</b></p>	<ul style="list-style-type: none"> <li>• Organise group collection on market days</li> <li>• Set monthly collection targets for Revenue Collectors and award the best performed Collector</li> <li>• Mount Revenue check points at Salman, Nyamebekyere and Allabokazo to collect copra and rubber conveyance fees.</li> <li>• Reshuffle the Revenue Collectors areas of operation within the main markets.</li> <li>• Facilitate speedy payment of commission to the Commission Revenue Collectors.</li> </ul>
<p><b>6. FINES</b></p>	<ul style="list-style-type: none"> <li>• Gazette the District Bye-Laws and the 2023 Fee-Fixing Resolution.</li> </ul>
<p><b>7. INVESTMENT</b></p>	<ul style="list-style-type: none"> <li>• Increase investment in agri-business (i.e. Rubber plantation)</li> <li>• Operationalize the Cesspit Emptier services in the district.</li> <li>• Acquire land banks to position the Assembly attract private sector investments in the Oil and Gas upstream industry.</li> </ul>

## EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure Trends for the Medium Term

EXPENDITURE CLASSIFICATION	2021 Budget	2021 Actual	2022 Budget	2022 Actual (As at Sept.)	2023 Budget Year
COMPENSATION OF EMPLOYEES	2,129,934.00	1,466,930.01	2,458,344.00	1,955,352.38	2,380,215.00
GOODS AND SERVICES	6,564,257.00	4,099,499.14	6,112,000.00	3,194,557.06	6,296,740.00
NON-FINANCIAL ASSETS	4,995,315.00	1,506,574.11	5,684,197.00	1,256,147.16	8,477,586.00
<b>TOTAL</b>	<b>13,689,506.00</b>	<b>7,073,003.26</b>	<b>14,254,541.00</b>	<b>6,406,056.60</b>	<b>17,154,541.00</b>

From the table above, the Ellebelle District Assembly was allocated an amount of GH¢13,689,506.00 and GH¢14,254,541.00 for the 2021 and 2022 fiscal years, respectively. Total expenditure amounted to GH¢7,073,003.26 in 2021, representing 51.67% of the budget target for the year. In 2022, total expenditure is estimated at GH¢14,254,541.00. Out of which an amount of GH¢6,406,056.60 has been expended as at end of August. For the ensuing year 2023, the entity is projecting to spend an amount of GH¢ 17,154,541.00 in order to provide efficient service delivery for its constituents.

## MMDA ADOPTED POLICY OBJECTIVES WITH ESTIMATED COST FOR 2023

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Education and Training	Enhance inclusive and equitable access to and participation in quality education at all levels	Goal 4: Quality Education	SDG Target 4.7, 4.a, 4.c	2,490,698.00
Local Government and Decentralization	Deepen political and administrative decentralization	GOAL 16: Peace, Justice and Strong Institutions	SDG Targets 16.1, 16.6, 16.a	3,383,731.00
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	GOAL 11: Sustainable cities and Communities	SDG Targets 11.3, 11.a, 11.b, 11.c	1,899,624.00
Water and Sanitation	Improve access to improved and reliable environmental sanitation services	GOAL 6: Clean Water and Sanitation	SDG Targets 6.2, 6.a, 6.b	1,375,000.00
	Improve access to safe and reliable water supply services for all		SDG Targets 6.1, 6.5, 6.a, 6.b	100,000.00
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	GOAL 11: Sustainable cities & Communities	SDG Target 11.2	367,311.00
Agricultural and Rural Development	Promote demand-driven approach to agricultural development	GOAL 2: No Hunger	SDG Targets 2.1, 2.3, 2.4, 2.a, 2.c,	444,732.00
Health and Health Services	Ensure affordable, equitable and easily accessible and Universal Health Coverage (UHC)`	GOAL 3: Good Health and Well-being	SDG Target 3.8	387,874.00
	Ensure the reduction of new HIV and AIDS/STIs infections especially among the vulnerable group		SDG Targets 3.3	15,000.00
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Gender Equality	Attain gender equality and equity in in political, social and economic development systems and outcomes	GOAL 5: Gender Equality GOAL 10: Reduced Inequality	SDG Targets 5.1, 5.2, 5.3, 5.c, 10.2	20,000.00
Social Protection	Strengthen social protection especially for children, women, persons with disability and the elderly	GOAL 1: No Poverty GOAL 5: Gender Equality GOAL 10: Reduced Inequality	SDG Targets 1.3, 5.4, 10.4	38,243.00

Disability and Development	Promote full participation of PWDs in social and economic development of the country	GOAL 4: Quality Education GOAL 8: Decent work and Economic growth GOAL 10: Reduced Inequality	SDG Target 4.4, 8.5, 10.2	155,000.00
Employment and Decent Work	Increase the number of youth and adults with relevant skills	GOAL 8: Decent work and Economic Growth	SDG Targets 8.3, 8.6	140,000.00
Disaster Management	Promote proactive planning for disaster prevention and mitigation	GOAL 13: Climate Action	SDG Target 13.3	110,000.00
Tourism and Creative Arts development	Diversify and expand the tourism industry for economic development	GOAL 8: Decent work and Economic growth GOAL 12: Responsible consumption and Production	SDG Target 8.9, 12.b	70,000.00

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

The objectives of this programme are as follows:

- To provide good leadership, co-ordinate implementation of programmes and ensure efficient support for service delivery.
- To develop, retain and strengthen the capacity of staff for enhanced service delivery.
- To ensure the availability of financial and material resources for the day-to-day management of the district.
- To lead the annual district composite budget preparation processes and assess performance of planned programmes and projects.

#### **1. Budget Programme Description**

The Management and Administration programme provides the cross-cutting services required in order that the other programmes undertaken by the various departments can succeed in achieving their objectives. The main organizational departments involved are the Central Administration and the Finance Department. This programme also includes the operations being carried out by the Town/Area councils in the district, which include Nkroful Area Council, Kikam, Asasetre, Awiebo, Atuabo, Aiyinase and Esiama Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and Human Resource Planning and Development of the District Assembly.

Functions of the various units under the Central Administration Department to carry out the operations for this programme are stated below.

- The Administrative Unit oversees strategic management and supervision of all support services and activities to enable other departments, units and agencies provide reliable services in the District.
- The Human Resource Unit provides an efficient and responsive service by improving methods of recruitment, appraisal and promotion as well as structured training programmes to equip staff and Assembly Members with the requisite knowledge and skills.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of district development projects before request for funds for payment are submitted to the relevant funding; prepares rating schedules of the District Assembly; collates statistical inputs that will enhance the preparation of the budget; and monitors programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The Unit plans and promotes development policies that can facilitate public service delivery and effective implementation of economic developmental projects. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District in accordance with the Public Procurement Act. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Units under the Finance Department to carry out this programme are spelt out below.

- The Revenue Unit leads in the collection of local revenues for the Assembly. It keeps records on revenue collection and liaises with other departments and units to build a comprehensive database on all ratable properties and businesses within the district.
- The Treasury exists to see to the payment of expenditures within the district, and also ensures the preparation of establishment warrants and processing of pension files
- The Accounts Unit keeps, renders, and publishes statements on Public Accounts. The Unit also prepares payment vouchers and financial encumbrances as well as financial reports at specific periods for the Assembly.

## 2. Budget by Programme, Sub-Programme and Natural Account Summary

	<b>Budget Year 2023</b>	<b>Indicative Year 2024</b>	<b>Indicative Year 2025</b>
<b>BP1-Management and Administration</b>	<b>4,750,394.00</b>	<b>4,864,272.00</b>	<b>4,811,018.00</b>
<b>SP1.1-General Administration</b>	<b>5,775,719.00</b>	<b>3,757,762.00</b>	<b>3,785,618.00</b>
21-Compensation of employees [GFS]	962,570.00	972,196.00	972,196.00
22-Use of goods and services	2,549,066.00	2,416,566.00	2,440,732.00
31-Non-Financial Assets	1,880,083.00	0.00	0.00
<b>SP1.2-Finance and Revenue Administration</b>	<b>292,364.00</b>	<b>244,258.00</b>	<b>244,788.00</b>
21-Compensation of employees [GFS]	189,364.00	191,258.00	191,258.00
22-Use of goods and services	103,000.00	53,000.00	53,530.00
<b>SP1.3-Planning, Budgeting and Coordination</b>	<b>563,128.00</b>	<b>375,309.00</b>	<b>376,859.00</b>
21-Compensation of employees [GFS]	218,128.00	220,309.00	220,309.00
22-Use of goods and services	345,000.00	155,000.00	156,550.00
<b>SP1.5-Human Resource Management</b>	<b>128,606.00</b>	<b>74,342.00</b>	<b>74,342.00</b>
21-Compensation of employees [GFS]	73,606.00	74,342.00	74,342.00
22-Use of goods and services	55,000.00	0.00	0.00

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.1 General Administration

#### Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide logistical support, IT infrastructure and Services, conducive working and residential environment for the District and the decentralized departments.

#### Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Ellembele District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

#### Challenges

- Inadequate office space.
- Delay and untimely release of funds.

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Indicative Years		
		2021 Budget	2021 Actual	2022 Budget	2022 Actual		2024	2025	2026
District security improved	Number of Traditional Leaders, Security Personnel and other stakeholders trained in conflict resolution.	-	-	25	25	100	50	50	50
Enhanced Social Accountability	Number of Town hall meetings organized	2	1	5	3	5	6	6	6

and Public Access to information	No. of radio programmes organised	14	6	10	8	24	24	24	24
	No. of Community visits organised.	4	2	4	4	7	7	8	8
Comprehensive Procurement Plan linked to Budget	Procurement Plan implemented	85%	73%	88%	85%	92%	95%	100%	100%
Internal Management of the Assembly enhanced	Number of General Assembly meetings held (minutes)	3	3	3	2	4	4	4	4
	Procurement Plan Prepared and approved by:	30 <sup>th</sup> Nov.							
	Number of Entity tender committee meetings held.	4	2	4	1	4	4	4	4
	Administrative reports produced	Quarterly							
	Number of Computers and Printers procured	10	5	8	6	6	5	5	7

**Table 3: Budget Sub-Programme Results Statement**

**Budget Sub-Programme Operations and Projects**

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

**Table 4: Budget Sub-Programme Operations and Projects**

Operations	Projects (Investments)
Internal Management of the organization	Procurement of Office Equipment and Logistics
Security Management	
Protocol Services	
Official / National Celebrations	
Administrative and Technical Meetings	
Information, Education and Communication	
Management of Transport Services	

## Budget by Sub-Programme and Natural Account

	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
<b>SP1.1-General Administration</b>	<b>5,775,719.00</b>	<b>3,757,762.00</b>	<b>3,785,618.00</b>
SP1.1-General Administration	5,775,719.00	3,757,762.00	3,785,618.00
21-Compensation of employees [GFS]	962,570.00	972,196.00	972,196.00
211-Wages and Salaries [GFS]	872,881.00	881,610.00	881,610.00
212-Social Contributions [GFS]	89,689.00	90,586.00	90,586.00
Goods and Services	2,549,066.00	2,416,566.00	2,440,732.00
22-Use of goods and services	2,549,066.00	2,416,566.00	2,440,732.00
27-Social benefits [GFS]	25,000.00	10,000.00	10,100.00
28-Other expense	<b>359,000.00</b>	<b>359,000.00</b>	<b>362,590.00</b>
31-Non Financial Assets	1,880,083	0.00	0.00
31121 Transport equipment	1,710,083.00	0.00	0.00
31122-Other machinery and equipment	100,000.00	0.00	0.00
31131-Infrastructure Assets	70,000.00	0.00	0.00

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

#### **Budget Sub-Programme Objective**

- To ensure effective and efficient revenue mobilisation and its utilisation as per the budgetary provisions.
- To improve financial management and reporting through the promotion of efficient Accounting system

#### **Budget Sub-Programme Description**

The sub-programme seeks to ensure effective and efficient resource mobilization and management. It establishes and implements financial policies and procedures for planning and controlling financial transactions in accordance with the Public Financial Management Act. The organizational units involved in delivering this sub-programme are the General Accounts, Treasury, Internal Audit and the Revenue Unit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The General Accounts Unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep receipts and custody of all public and trust monies as well as disburse public funds.

The Treasury exists to see to the payment of expenditures within the district, and also ensures the preparation of establishment warrants and processing of pension files.

The Revenue Unit is responsible for the collection of revenues for the Assembly. The Unit keeps records on revenues collection and liaises with other departments and units to build a comprehensive database on all ratable properties and businesses within the district.

The Internal Audit Unit provides an independent, objective assurance and special audit assignments designed to add value and improve operations of the Assembly. The Unit ensures that risk management, control and governance processes, as designed and represented by Management are adequate and functioning.

The sub-programme is delivered by 34 officers, comprising 2 Accountants, 4 Internal Auditors, 5 GOG Revenue Collectors, 22 Commission Revenue Collectors and 1 supporting staff. The sub-programme is funded from the Internally Generated Revenue (IGF), GOG and DACF.

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Indicative Years		
		2021 Budget	2021 Actual	2022 Budget	2022 Actual		2024	2025	2026
New Businesses registered	Percentage Increase in number registered	35%	20%	48%	42%	65%	15%	20%	25%
Public expenditure management improved	Turnaround time for processing of payment request	3days	3days	1day	1day	1day	1day	1day	1day
Improved risk management	Number of audit assignments undertaken	3	2	3	3	4	4	6	6
Customer satisfaction enhanced	Percentage increase in level of taxpayer satisfaction	25%	20%	45%	40%	55%	65%	70%	70%
Revenue Collection enhanced	Percentage of implementation of RIAP	75%	65%	80%	79%	90%	90%	92%	95%
	Percentage Increase in collection	85%	87%	75%	82%	20%	35%	40%	50%
	Number of Revenue Collectors trained	25	25	20	20	30	30	32	35
	Number of community sensitization on revenue conducted	2	1	3	4	4	4	4	5

## Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Revenue Collection and Management	No Projects
Treasury and Accounting activities	
Internal Audit Operations	

## Budget by Sub-Programme and Natural Account

	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
<b>SP1.2: Finance and Revenue Mobilization</b>	292,364.00	244,258.00	244,788.00
SP1.2-Finance and Revenue Mobilization	292,364.00	244,258.00	244,788.00
21-Compensation of employees [GFS]	189,364.00	191,258.00	191,258.00
211-Wages and Salaries [GFS]	189,364.00	191,258.00	191,258.00
<i>Goods and Services</i>	103,000.00	53,000.00	53,530.00
22-Use of goods and services	103,000.00	53,000.00	53,530.00

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.3 Planning, Budgeting, Coordination and Statistics**

#### **Budget Sub-Programme Objective**

- To facilitate, formulate and coordinate plans and budgets.
- To develop effective monitoring and evaluation system to measure achievements of policy and programme objectives against set targets.
- To strengthen the platform for engagement between the Assembly and Development Partners, Civil Society organisations, the Private Sector and the communities.

#### **Budget Sub-Programme Description**

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. It also provides financial and budgetary analysis of the district programmes and advises on service delivery trends. The sub-programme will be delivered by conducting needs assessment at the community and Area Council level; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the Planning Unit and Budget Unit. Funds to carry out the sub-programme include GOG, IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit community members, development partners and the departments of the assembly.

The sub-programme is proficiently manned by 11 officers comprising of 7 Budget Analysts and 4 Planning Officers.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from some departments, inadequate knowledge on the new planning and budgeting reforms by the decentralized departments.

#### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Indicative Years		
		2021 Budget	2021 Actual	2022 Budget	2022 Actual		2024	2025	2026
Annual Plans and Budgets prepared and reviewed	Annual Action Plan prepared by	15 <sup>th</sup> July							
	Composite Budget prepared and approved by	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	15 <sup>th</sup> Sept.	15 <sup>th</sup> Sept.	15 <sup>th</sup> Sept.	15 <sup>th</sup> Sept.
	AAP and composite budget reviewed by	30 <sup>th</sup> June							
Transparency and accountability enhanced	Number of accountability forum	2	0	1	0	1	1	2	2
	Number of stakeholders consulted on fee-fixing resolution	500	450	720	600	750	750	1000	1000
Socio-Economic database built	Number of communities covered	16	8	20	15	35	10	10	15
Monitoring and Evaluation of projects and programmes enhanced	No. of Projects monitored	28	20	25	25	30	30	35	35
	No. of Area Council monitoring conducted	1	0	1	1	4	4	4	4
Fee-Fixing Resolution prepared and gazetted	Fee-Fixing Resolution gazetted by	31 <sup>st</sup> Dec.							

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Monitoring and Evaluation of Programmes and Projects	No Projects
Budget Preparation and Co-ordination	
Budget Implementation and Performance Reporting	
Data Collection	

#### 4. Budget by Sub-Programme and Natural Account

	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
<b>SP1.3-Planning, Budgeting, Coordination and Statistics</b>	563,128.00	375,309.00	376,859.00
<b>SP1.3-Planning, Budgeting and Coordination</b>	563,128.00	375,309.00	376,859.00
21-Compensation of employees [GFS]	218,128.00	220,309.00	220,309.00
211-Wages and Salaries [GFS]	218,128.00	220,309.00	220,309.00
Goods and Services	345,000.00	155,000.00	156,550.00
22-Use of goods and services	345,000.00	155,000.00	156,550.00

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.5 Human Resource Management**

#### **Budget Sub-Programme Objective**

The objective of the sub-programme is

To develop and retain human resource capacity at the District.

#### **Budget Sub-Programme Description**

The Human Resource Management sub-programme is responsible among others for:

- Human Resource Planning.
- Training and Development of staff.
- Performance Management.
- Employee Records Management.
- Recruitment, Selection and Retention.
- Discipline and Grievance Procedures.

The sub-programme ensures that institutional policies in respect of employment, personnel, wages and salaries are translated into good management practices. The development of capabilities, skills and knowledge of staff is one of the core functions of this sub-programme.

The Human Resource Management sub programme also seeks to ensure inter and intra departmental collaboration to facilitate staff performance and development. It ensures regular updates of staff records and the general welfare of staff.

This sub-programme is delivered by the Human Resource Department and the Client Service Unit. This sub-programme is implemented by 3 Officers comprising 2 Human Resource Officers and 1 Client Service Officer. The beneficiaries of the Human Resource Management sub programme are the staff of the Assembly, Assembly Members and other stakeholders.

Funding to deliver this sub-programme include IGF, DACF and DDF.

The key challenges faced in the delivery of this sub-programme are inadequate office space and inadequate logistics.

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Indicative Years		
		2021 Budget	2021 Actual	2022 Budget	2022 Actual		2024	2025	2026
Staff appraisal conducted	% of staff appraised	100%	100%	100%	100%	100%	100%	100%	100%
Human Resource database updated	No. of staff whose information are updated	120	90	140	120	150	150	160	160
Human Resource database updated	No. of updated copies of HRMIS submitted to RCC	12	12	12	12	12	12	12	12
Capacity of Staff and Area Councilors built	Number of Senior Staff trained	20	15	25	20	30	30	35	35
	Number of staff supported in various academic and professional fields	2	0	2	1	6	8	12	12
	Number of Area Councilors and Staff trained	105	75	105	95	110	110	125	125
Capacity training reports prepared and submitted	No. of training reports prepared	4	4	4	4	6	6	6	6

## Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Manpower and Skills Development	No Projects

## Budget by Sub-Programme and Natural Account

	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
<b>SP1.5-Human Resource Management</b>	<b>128,606.00</b>	<b>74,342.00</b>	<b>74,342.00</b>
SP1.5-Human Resource Management	128,606.00	74,342.00	74,342.00
21-Compensation of employees[GFS]	73,606.00	74,342.00	74,342.00
211-Wages and Salaries [GFS]	73,606.00	74,342.00	74,342.00
Goods and Services	55,000.00	0.00	0.00
22-Use of goods and services	55,000.00	0.00	0.00

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **Budget Programme Objectives**

- To promote efficient and effective planning and management of human settlements and ensure compliance with guidelines, standards and regulations to support socio-economic development.
- To ensure the sustainable development and periodic review of comprehensive plans & programmes for construction and general maintenance of all public properties and drains.

#### **Budget Programme Description**

This programme relates to promoting orderly development of human settlements through the preparation and management of the requisite spatial plans.

The programme is also responsible for the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. The main departments to carry out the programme include the Physical Planning Department and the Works Department.

The Physical Planning Department carry out the following functions:

- Facilitates the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district;
- Undertakes street naming, numbering of houses and structures and related issues;
- Ensures compliance with planning regulations on human settlements and land use plans through public education and awareness creation;
- Collaborates with survey department, prepare acquisition plans when stool land is being acquired;
- Assists to Provide the layout for buildings for improved housing layout and settlement;
- Advises the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department assists the Assembly to formulate policies on works within the framework of national policies;
- The department advises the Assembly on matters relating to works in the district;
- Assists to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Facilitates the construction, repair and maintenance of public roads including feeder road, and drains along any streets in the major settlements in the district;
- Advises on the construction, repair, maintenance and diversion or alteration of the course of any street;
- Facilitates the provision of adequate and wholesome supply of potable water for the entire district.
- Assists to inspect projects under the Assembly with relevant departments of the Assembly;
- Provides technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The programme is managed with a total staff strength of 14, made up of 1 Quantity Surveyor, 2 Technical Officers, 2 Works Superintendents, 5 Technician Engineers, 1 Estate Officer, 2 Foremen and 1 Driver. The programme will be funded with funds from GOG, IGF, DACF, DDF and Ghana Social Opportunity Project (GSOP).

### Budget by Programme, Sub-Programme and Natural Account Summary

	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
<b>BP2-Infrastructure Delivery and Management</b>	3,812,025.00	616,401.00	618,071.00
<b>SP2.1-Physical and Spatial Planning</b>	243,367.00	234,080.00	235,700.00
21-Compensation of employees [GFS]	71,367.00	72,080.00	72,080.00
22-Use of goods and services	72,000.00	62,000.00	62,620.00
<b>SP2.2-Infrastructure Delivery and Management</b>	3,568,658.00	382,320.00	382,370.00
21-Compensation of employees [GFS]	373,584.00	377,320.00	377,320.00
22-Use of goods and services	41,000.00	5,000.00	5,050.00
31-Non-Financial Assets	3,154,074.00	0.00	0.00

## **PROGRAMME 2: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

#### **Budget Sub-Programme Objective**

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

#### **Budget Sub-Programme Description**

This sub-programme relates to promoting orderly settlements through preparation and management of the requisite spatial plans and backed by adequate research and capacity building. Key interventions under this sub-programme relate to:

- Planning and management of physical development and growth of human settlements in the district. This is to ensure that all organized human activities within the district are undertaken in a planned manner and managed properly.
- Preparation of spatial and land use plans. This involves preparation of Spatial Development Frameworks, Structure and Local Plans to help distribute people and activities in space and human settlements of various scales.
- Ensuring compliance with planning regulations on human settlements and land use plans through public education and awareness creation.
- Advising the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Undertaking street naming, numbering of house and related issues.
- Monitoring settlement growth and controlling development to ensure that human settlements function as healthy places of residence, work and recreation. This is facilitated through efficient and effective development permitting regimes.
- Assisting to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;

The sub-programme is delivered by 1 Technical Officer and 1 Supporting staff with funding from GOG, DACF and the Internally Generated Revenue. The beneficiaries of this sub-programme are the Developers, Traditional Rulers and the general public.

The major challenges confronting the sub-programme are inadequate Officers to undertake the department's activities, lack of proper spatial plan, inadequate logistics for monitoring, the land tenure system and interference from the Traditional Authorities as well as land litigations.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Indicative Years		
		2021 Budget	2021 Actual	2022 Budget	2022 Actual		2024	2025	2026
Permit acquisition improved	No. of working days for permit acquisition	60 days	60 days	30 days	40 days	30 days	30 days	30 days	30 days
Implementation of Planning Schemes coordinated	No. of planning schemes coordinated	1	0	2	0	2	3	4	4
Land Use planning enhanced	No. of Traditional authorities and other stakeholders trained	25	0	25	10	20	20	25	25
Technical Sub Committee and Spatial Planning Committee meetings organized	No. of meetings organized	6	4	8	4	12	12	12	12
Major streets in major towns named	No. of communities covered by the street naming exercise	4	0	4	0	4	4	6	10

## Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Land Acquisition and Registration	No projects
Internal management of the organization	
Street Naming and Property Addressing Exercise	
Land Use and Spatial Planning	

## Budget by Sub-Programme and Natural Account

	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
<b>SP2.1: Physical and Spatial Planning</b>	243,367.00	234,080.00	235,700.00
<b>SP2.1-Physical and Spatial Planning</b>	243,367	234,080	235,700
<i>21-Compensation of employees [GFS]</i>	71,367	72,080	72,080
211-Wages and Salaries [GFS]	71,367	72,080	72,080
<i>Goods and Services</i>	72,000	62,000	62,620
22-Use of goods and services	72,000	62,000	62,620
28-Other expense	100,000	100,000	101,000

## **PROGRAMME 2: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 2.2 Infrastructure Development**

#### **Budget Sub-Programme Objective**

- To ensure sustainable development and periodic review of plans and programmes for the construction and general maintenance of all properties.
- To accelerate the provision of affordable and safe water.
- To create and sustain an efficient and effective transport system that meets user needs.

#### **Budget Sub-Programme Description**

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, buildings etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The sub programme also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit of the Assembly.

The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

There are 13 staff in the Works Department executing the sub-programme and comprises of 1 Quantity Surveyor, 3 Technician Engineers, 2 Works Superintendents, 1 Estate Officer, 4 Technical Officers, and 2 Foremen. This sub-programme is financed from IGF, GOG, DDF, DACF, and GSOP.

Key challenges of the department include untimely and delay in release of funds, lack of a dedicated official vehicle to undertake regular monitoring and inspections, poor road network particularly in the northern part of the district makes monitoring extremely difficult, inadequate office space, regular interference from traditional authorities and other opinion leaders severely affects projects and operations implementation.

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Indicative Years		
		2021 Actual	2021 Budget	2022 Budget	2022 Actual		2024	2025	2026
Effective and efficient transport system provided	Km. of road reshaped	25km	15km	22km	10km	13km	20km	25km	25km
	Km. of access road created	1km	0km	1km	0.3km	5km	5km	10km	15km
	Km. of road rehabilitated	7km	5km	5km	5km	7km	9.5km	10km	10km
Access to potable water improved	No. of boreholes constructed	4	3	10	6	4	5	10	10
	Cumulative % of water coverage	63.9%	60.3%	68.4%	65.1%	67.3%	69.1%	73.5%	77.5%
Report on all physical development activities prepared and submitted	No. of quarterly report submitted	2		2		4	4	4	4
Repairs and maintenance of Assembly structures enhanced	No. of markets renovated	-		-		2	2	2	2
	No. of office buildings renovated	-		1		2	2	3	3
	No. of educational infrastructure renovated.	2		2		5	5	6	6

## Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
<b>Internal management of the organisation</b>	Drilling and Developing of 4No. boreholes and Construction of aprons and drains with soak away pit and Installation of hand pumping machine at Ngabwe, Asasetre-Nyamebekyere, Aluku and Akropong
<i>Running cost of official vehicles</i>	<b>Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets</b>
<i>Maintenance of official vehicles</i>	<i>Rehabilitate some selected feeder roads in the district</i>
Supervision and Regulation of Infrastructure Development	<i>Rehabilitate the Aiyinase and Asasetre markets</i>
	<i>Rehabilitate office buildings, residential buildings, educational infrastructure</i>
	<i>Renovation of Broken down Boreholes in the District</i>
	<i>Undertake maintenance of Street Lights, Plant and Machinery.</i>
	Construction of 3No. Market Sheds at Adubrium
	Construction of 1No. Area Council Office at Asasetre
	Construction of 1No. Footbridge at Aiyinase Nbilenzi
	Construct 1No. Community Centre at Akoto

## Budget by Sub-Programme and Natural Account

	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
<b>SP2.2: Infrastructure Development</b>	3,568,658.00	382,320.00	382,370.00
SP2.2-Infrastructure Development	3,568,658.00	382,320.00	382,370.00
21-Compensation of employees [GFS]	373,584.00	377,320.00	377,320.00
211-Wages and Salaries [GFS]	373,584.00	377,320.00	377,320.00
Goods and Services	41,000.00	5,000.00	5,050.00
22-Use of goods and services	41,000.00	5,000.00	5,050.00
31-Non-Financial Assets	3,154,074.00	0.00	0.00
31111-Dwellings	679,757.00	0.00	0.00
31113-Other Structures	2,016,995.00	0.00	0.00
31131-Infrastructure Assets	457,322.00	0.00	0.00

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- To enhance inclusive and equitable access and participation in education at all levels.
- To ensure sustainable, equitable and easily accessible healthcare services.
- To improve access to sanitation.
- To promote the socio-economic empowerment of women and Persons with disability to reduce vulnerability and exclusion.
- To protect and promote the right of children against harm and abuse.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National development.

### **Budget Programme Description**

This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. The multi-sectorial issues involved in this programme require a number of departments and agencies to deliver the needed services. There are three sub-programmes under this programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

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

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources. It also controls and manages all environmental and sanitation issues in the district.

The Social Welfare and Community Development Department assists the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The total number of personnel under this Budget Programme is 1,511, with funding from GOG, IGF, DDF and DACF.

### Budget by Programme, Sub-Programme and Natural Account Summary

	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
<b>BP3: Social Services Delivery</b>	5,777,130.00	896,661.00	904,294.00
<b>SP3.1-Education and Youth Development</b>	1,626,040.00	653,300.00	659,833.00
22-Use of goods and services	537,440.00	463,000.00	467,630.00
31-Non-Financial Assets	898,300.00	0.00	0.00
<b>SP3.2-Health Delivery</b>	4,019,050.00	110,000.00	111,100.00
21-Compensation of employees [GFS]	132,040.00	133,361.00	133,361.00
22-Use of goods and services	1,473,921.00	110,000.00	111,100.00
31-Non-Financial Assets	2,545,129.00	0.00	0.00
<b>SP3.3-Social Welfare and Community Development</b>	132,040	133,361	133,361
21-Compensation of employees [GFS]	132,040	133,361	133,361

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3:1 Education and Youth Development**

#### **Budget Sub-Programme Objective**

- To provide equitable access to quality and child-friendly universal basic education by improving opportunities for all children in the district.

#### **Budget Sub-Programme Description**

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GOG, DACF, DDF, IGF and Donor support. The beneficiaries of this sub-programme include the community, development partners and departments. The sub-programme will be carried out by 1,248 staff, made up of Administrative officers and Teachers.

Challenges in delivering the sub-programme include the following;

- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- The issue of not admitting 2-3 years old children (referred to as Pre School Kits) into the public school system is causing serious decline in public school enrolment. Parents prefer sending such kits to private schools so that they continue from there.
- Poor or ineffective supervision and monitoring due to lack of vehicles for the office and motor bikes for the Circuit Supervisors for monitoring and inspection.
- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Indicative Years		
		2021 Budget	2021 Actual	2022 Budget	2022 Actual		2024	2025	2026
Teacher professionalism and development improved	% of trained teachers (public)	80%	74%	80%	78%	81%	83%	88%	90%
	PTR (Public)	35:1	37:1	35:1	36:1	35:1	35:1	35:1	35:1

Dilapidated and schools under trees removed	Number of Classrooms blocks constructed	6	2	8	3	8	8	8	9	
Accountability and M&E enhanced	% of schools inspected annually	90%	85%	90%	87%	88%	90%	92%	95%	
Literacy and Numeracy levels improved	BECE pass rate	60%	54%	65%	61%	68%	74%	79%	85%	
	Percentage of students with reading ability	75%	70%	76%	72%	78%	83%	85%	89%	
Enrolment Increased	Net Enrolment Ratio (NER)	KG	88%	84%	88%	86%	88%	91%	94%	95%
		Primary	85%	80%	85%	84%	85%	88%	89%	91%
		JHS	84%	78%	84%	80%	84%	87%	89%	93%
		SHS	60%	54%	63%	59%	67%	70%	75%	77%

### Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support, etc.	Construction of 1No. 6 Unit Classroom Block, Office, Store, ICT Centre and Staff Common Room with 6 Seater Water Closet at Esiama SDA Primary School
Development of Youth, Sports and Culture	Construction of 1No. 3 Unit Classroom Block, Office, Store, Staff Common Room with 6 Seater Water Closet at Awiebo Methodist
Supervision and Inspection of Education Delivery	Manufacture and Supply of 700 pieces of Standard Mono Desks, 300 pieces of Dual Desks and 200 pieces of Teachers Tables and Chairs
	Construction of 1No. 3 Unit Classroom Block, Office and Store with ancillary facilities at Awiaso
	Manufacture and Supply of 500 pieces of School desks (300 Mono desks & 200 Dual Desks)
	Rehabilitation of 1No. 6 Unit Classroom Block with ancillary facilities at Esiama Catholic Primary School,
	Completion of 1No. 6 Unit Classroom Block, Office and Store with ancillary Facilities at Aiyinase
	Completion of 5No. 3 Unit Classroom Block, Office, Store and Staff Common Room at Asanta, Baseke, Salman, Bomoakpole, Nvelesolo
	Rehabilitation of 1No. 3 Unit Classroom Block at Akpandue

## Budget by Sub-Programme and Natural Accounts

	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
<b>SP3.1: Education and Youth Development</b>	1,626,040.00	653,300.00	659,833.00
<b>SP3.1-Education and Youth Development</b>	1,626,040.00	653,300.00	659,833.00
<i>Goods and Services</i>	537,440.00	463,000.00	467,630.00
22-Use of goods and services	537,440.00	463,000.00	467,630.00
28-Other expense	190,300.00	190,300.00	192,203.00
31-Non-Financial Assets	898,300.00	0.00	0.00
31111 Dwellings	250,000.00	0.00	0.00
31112-Non Residential Buildings	578,300.00	0.00	0.00
31131-Infrastructure Assets	70,000.00	0.00	0.00

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.2: Health Delivery**

#### **Budget Sub-Programme Objective**

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

#### **Budget Sub-Programme Description**

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GOG, IGF, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The staff strength to carry out this sub-programme is 248, comprising of 239 Health Workers and 9 Environmental Health Officers

Challenges in executing the sub-programme include:

- Deplorable roads in some parts of the district severely affect health services delivery.
- Donor polices are sometimes challenging.
- Low funding for infrastructure development.
- Limited office and staff accommodation and those available are dilapidated
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues.
- Inadequate sanitation facilities.
- Lack of engineered sanitary land-fill sites.
- Lack of liquid waste treatment plants (waste stabilisation pond).

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Indicative Years		
		2021 Budget	2021 Actual	2022 Budget	2022 Actual		2024	2025	2026
Community Led Total Sanitation approach expanded	Number of households with improved latrines	3,050	2,900	3,250	3,180	3,740	3,850	4,100	4,300
	Number of communities certified as Open Defecation free	2	2	8	6	4	3	4	4
	Number of community sensitization conducted	8	4	10	7	15	15	20	20
Health facilities closer to the people	Number of functional CHPS constructed	2	1	2	0	2	2	2	3
Health and Safety of consumers protected	Number of Slaughter houses constructed	0	0	1	0	1	1	0	0
	Number of food vendors screened	800	650	900	728	850	900	950	1,000
Family Planning services enhanced	Percentage of clients who accepted family planning services	33.6%	29.3%	33.6%	32.3%	34.5%	36.7%	38.2%	41.8%
Child health services improved	Number of children immunised	4,500	3,982	4,200	3,756	4,200	4,200	4,350	4,350
Antenatal care improved	% of pregnant women attending at least 4 antenatal visits	88.5%	85.3%	88.5%	86.8%	88.5%	90.3%	92.1%	94.3%
Welfare of PLHIVs enhanced	No. of campaigns against stigmatization conducted	3	1	3	2	3	3	4	4
Sanitation management improved	Number of final disposal sites engineered	1	0	1	0	1	1	2	2
	Number of refuse bays constructed	2	0	3	0	3	2	2	3

## Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Public Health Services	Construction of 1No. slaughter house at Aiyinase
Solid Waste Management	Construction of 2No. CHPS Compound with ancillary facilities at Aluku and Azuleloanu
Liquid Waste Management	Rehabilitation of 1No. Operating Theatre Centre at Aiyinase Health Centre
District Response Initiative (DRI) on HIV and AIDS and Malaria	Construction of 3No. Refuse Bay with 6No. Refuse Containers at Esiama, Aiyinase and Kikam
Environmental Sanitation Management	Construction of 1No. 12 Seater Water Closet at Awiebo

## Budget by Sub-Programme and Natural Accounts

	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
<b>SP3.2:Health Delivery</b>	4,019,050.00	110,000.00	111,100.00
SP3.2-Health Delivery	4,019,050.00	110,000.00	111,100.00
21-Compensation of employees [GFS]	132,040.00	133,361.00	133,361.00
211-Wages and Salaries [GFS]	132,040.00	133,361.00	133,361.00
Goods and Services	1,473,921.00	110,000.00	111,100.00
22-Use of goods and services	1,473,921.00	110,000.00	111,100.00
31-Non-Financial Assets	2,545,129.00	0.00	0.00
31112-Non Residential Buildings	1,692,691.00	0.00	0.00
31113-Other Structures	542,438.00	0.00	0.00

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.3: Social Welfare and Community Development**

#### **Budget Sub-Programme Objective**

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

#### **Budget Sub-Programme Description**

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The Community Development unit under the department 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 or; teaching deprived or rural women in home management and child care.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor

households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

The Aged, People Living with Disability (PWDs), Women and Children are the main beneficiaries of services rendered by this sub-programme.

Funds sources for this sub-programme include GOG, DDF, IGF and DACF. A total of 6 officers would be carrying out this sub-programme comprising of 2 Community Development Officers, 2 Mass Education Officers, 2 Social Welfare Officers.

Major challenges of the sub-programme include: Lack of motorbikes for field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Indicative Years		
		2021 Budget	2021 Actual	2022 Budget	2022 Actual		2024	2025	2026
Welfare of children improved	Number of Day Care Centres monitored	20	18	20	16	20	22	23	25
Welfare of children improved	Number of children provided with care	25	17	25	21	25	25	30	30
	Number of programs on child protection against worst form of labour and community engagement on child right organised.	4	2	3	2	3	3	3	4
	Number of follow-ups on child maintenance cases conducted	10	3	20	14	20	20	20	23
Main Outputs	Output Indicator	Past Years				Budget Year 2023	Indicative Years		
		2021 Budget	2021 Actual	2022 Budget	2022 Actual		2024	2025	2026

Women economically empowered	Number of skills training conducted	3	1	4	2	3	3	4	4
	Number of women groups form and trained in VSLA	8	5	10	7	10	10	12	12
Welfare of PWDs enhanced	Number of PWDs provided with employable skills	150	135	180	150	200	250	350	350
	Number of PWDs supported with start-up kits / tools	50	45	100	85	100	110	115	125
	Number of PWDs students supported financially	20	15	25	20	25	25	30	40
Welfare of the extreme poor, vulnerable improved	Number of people enrolled unto the Livelihood Empowerment Against Poverty (LEAP) programme	700	524	1,000	820	1,020	1,150	1,230	1,350
Gender based violence reduced	Number of sensitisation programs organised	3	1	2	1	2	2	4	4

### Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
<b>Social Intervention Programmes</b>	No Projects
<i>Provide Start-up kits to economically empower PWDs.</i>	
<i>Organise skills development training programs for PWDs</i>	
<i>Provide financial support to PWDs, particularly students</i>	
<i>Support to undertake monitoring of the LEAP Program</i>	
<b>Gender Empowerment and Mainstreaming</b>	
<i>organize Queen Mothers engagement on issues affecting women in their communities</i>	
<i>organize Skills training in fortified gari processing, batik tie and dye, Shampoo, sanitizers</i>	
<i>Sensitize and educate women on home management, women participation in governance and leadership</i>	
<i>Train 8 Women groups in VSLA</i>	
<b>Child Right Promotion and Protection</b>	

<i>Monitor NGOs and Day Care Centers in the district</i>	
<i>Undertake Community Sensitization on Juvenile Justice</i>	
<i>Promote the welfare and rights of children</i>	
<b>Community Mobilization</b>	
<i>organize Community Mobilization and Animation in 60 communities</i>	

### Budget by Sub-Programme and Natural Accounts

	<b>Budget Year 2023</b>	<b>Indicative Year 2024</b>	<b>Indicative Year 2025</b>
<b>SP3.3: Social Welfare and Community Development</b>	132,040.00	133,361.00	133,361.00
SP3.3-Social Welfare and Community Development	132,040.00	133,361.00	133,361.00
<i>21-Compensation of employees [GFS]</i>	132,040.00	133,361.00	133,361.00
211-Wages and Salaries [GFS]	132,040.00	133,361.00	133,361.00

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- To create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

### **Budget Programme Description**

The Economic Development Programme seeks to reduce post-harvest losses, increase production, create jobs and reduce poverty by carrying out research and development, prototyping and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub-programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Facilitate the promotion and development of small scale industries in the District;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate private sector participation in the development of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district.

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;

- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.
- Facilitate the assessment of the economic, financial and environmental viability of providing canals;
- Assist the construction, rehabilitation and maintenance of fish landing sites.

The programme will be delivered by 17 staff made up of 4 Technical Officers, 4 Agric Officers, 1 Veterinary Officer, 4 Gardeners, 1 Cultural Promotion Officer, 1 Business Development Officer and 2 Drivers from both the Business Advisory Centre and the Department of Agriculture Development

### **Budget by Programme, Sub-Programme and Natural Account Summary**

	<b>Budget Year 2023</b>	<b>Indicative Year 2024</b>	<b>Indicative Year 2025</b>
<b>BP4: Economic Development</b>	771,569.00	712,164.00	715,654.00
<b>SP4.1-Trade, Tourism and Industrial Development</b>	218,114.00	178,492.00	179,895.00
21- Compensation of employees [GFS]	37,860.00	38,238.00	38,238.00
22-Use of goods and services	160,254.00	120,254.00	121,457.00
<b>SP4.2-Agricultural Development</b>	553,455.00	533,672.00	535,759.00
21-Compensation of employees [GFS]	321,696.00	324,913.00	324,913.00
22-Use of goods and services	231,759.00	208,759.00	210,847.00

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

#### **Budget Sub-Programme Objective**

- To expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- To promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

#### **Budget Sub-Programme Description**

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services.

A thriving micro and small scale enterprise sector is considered worldwide as a key to the path of successful and healthy economic development. The National Board for Small Scale Industries / Business Advisory Centre (BAC) was therefore established to promulgate this agenda. The focus is to develop and implement national programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the district economy.

The sub-programme also seeks to facilitate the development of tourist attractions (i.e. cultural, historical, natural and events) and link these with the appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. It also aims at developing our cultural assets and resources in a holistic perspective to accelerate wealth creation and poverty reduction.

The Department /unit that will deliver this sub-programme are the Department of Culture and Creative Arts and the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The sub-programme is delivered with a total staff strength of three (3) made up of 1 Business Development Officer, 1 Cultural Promotion Officer and 1 Driver. The sub-programme will be financed from GOG, DACF and IGF. The beneficiaries of the sub-programme include Small and Micro Enterprises, unemployed youths and tourists.

The major challenges are insufficient human resource, logistics constraints (lack of machinery and equipment) and inadequate funding coupled with late releases.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Indicative Years		
		2021 Budget	2021 Actual	2022 Budget	2022 Actual		2024	2025	2026
Skills training expanded	Number of artisans trained	115	122	120	138	150	150	150	170
	Number of unemployed trained	80	62	90	73	90	95	110	130
	Number of Medium, Small and Micro Scale Enterprises trained in technology improvement and products packaging	45	50	60	55	60	60	70	70
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	100	84	100	95	100	100	110	120
	Number of MSMEs trained in financial literacy program	50	70	70	55	75	80	80	95
	Number of women provided with BDS	80	70	80	78	80	84	90	95
Accessibility to formal credit for MSMEs enhanced	Number of MSMEs supported with formal credit	10	5	10	7	10	12	15	15
Development of tourist potentials	Number of tourism potentials identified	3	2	4	1	3	3	4	4
	Number of tourist potentials developed and advertised	1	0	1	0	1	2	2	2
Tourism enterprises inspected	Number of tourism enterprises inspected	15	12	15	13	15	20	22	25

## Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Promotion of Small, Medium and Large Scale Enterprises	No Projects
Promotion and Transfer of appropriate technology	
Development and Promotion of tourism potentials	

## Budget by Sub-Programme and Natural Accounts

	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
<b>SP4.1: Trade, Tourism and Industrial Development</b>	218,114.00	178,492.00	179,895.00
SP4.1-Trade, Tourism and Industrial Development	218,114.00	178,492.00	179,895.00
21-Compensation of employees[GFS]	37,860.00	38,238.00	38,238.00
211-Wages and Salaries [GFS]	37,860.00	38,238.00	38,238.00
Goods and Services	160,254.00	120,254.00	121,457.00
22-Use of goods and services	160,254.00	120,254.00	121,457.00
28-Other Expense	20,000.00	20,000.00	20,200.00

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2: Agricultural Development**

#### **Budget Sub-Programme Objective**

- To reduce the vulnerability of the poor by supporting diversification of livelihood options.
- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

#### **Budget Sub-Programme Description**

The Agricultural Development sub-programme seeks to promote food security and provide alternative livelihood solutions for poor subsistence farmers. Major services to be carried out under this sub-programme include:

- Building the capacity of stakeholders to enhance technology transfer and adoption along the value chain by conducting farmer field fora, durbars and exhibitions;
- Identifying and maintaining a register of all key stakeholders in the agriculture value chain;
- Supporting poor subsistence farmers to diversify their production systems and engage in alternative livelihood activities such as agro processing (Cassava flour), snail rearing and fish farming;
- Engaging stakeholders in Research Extension Liaison Committee (RELC) planning sessions;
- Facilitating mass vaccination, endo and ecto parasitic interventions against endemic diseases in the district;
- Promotion of cash crops and livestock production for income in all ecological zones through extension services and enhanced access to certified seeds for cash crops and improved breeding stocks;
- Promoting grouping of farmers for easy access to input and output markets. This is carried out by organising sessions for farmers to explain the benefits of Co-operative efforts, particularly to enhance access to credit facility, for storage, processing and transporting of farm produce to markets;

- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub-programme. The department has 5 units consisting of the following,

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

The staff strength for the delivery of this sub-programme is 15. Funds for delivering this sub-programme mainly come from GOG, DACF and CIDA. Farmers, Community members, Development Partners and Departments are the beneficiaries of this sub-programme.

Key challenges include

- Limited capacity of the poor to engage in income generating activities.
- Inadequate accommodation for staff in the operational areas.
- Inadequate Administrative Staff and Agriculture Extension Agents.
- Poor road network, particularly within the northern part of the district.
- Inadequate funding and late releases of funds.

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Indicative Years			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual		2024	2025	2026	
Extension Services improved	Number of farm visits conducted	704	576	1,536	1,344	2,112	2,112	2,112	2,112	
	Number of District Planning Session organised	3	2	3	3	4	4	4	4	
Improved cash crops production	Number of hectares cultivated	70	54	364	280	736	1,080	1,170	1,270	
Access to relevant technologies along the value chain increased	Number of AEA's and farmers trained on new technologies	26	18	18	16	20	25	35	40	
	Number of FBO's and CBO's trained on new technologies	15	7	15	12	60	90	150	150	
Income from livestock rearing by farmers increased	Number of animal health extension and livestock disease surveillance conducted	178	163	216	204	384	384	384	384	
	Number of livestock vaccinated against diseases	3,603	3,250	7,000	6,500	7,000	7,000	7,150	7,350	
Improved income levels among the youth	Number of youth groups supported to engage in non-traditional agriculture farming	20	9	30	28	35	50	60	65	
Demonstration on improved varieties established	Maize	Number of demonstration farms established	1	1	1	1	1	2	2	2
	Cassava		2	1	1	1	2	2	3	3
	Vegetables		1	1	1	1	1	1	2	2

## Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Internal Management of the organization	No Projects
Extension Services	

Surveillance and Management of Diseases and Pests
Agricultural Research and Demonstration Farms
Production and Acquisition of improved agricultural inputs


### Budget by Sub-Programme and Natural Accounts

	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
<b>SP4.2:Agricultural Development</b>	553,455.00	533,672.00	535,759.00
SP4.2-Agricultural Development	553,455.00	533,672.00	535,759.00
21-Compensation of employees [GFS]	321,696.00	324,913.00	324,913.00
211-Wages and Salaries [GFS]	321,696.00	324,913.00	324,913.00
Goods and Services	231,759.00	208,759.00	210,847.00
22-Use of goods and services	231,759.00	208,759.00	210,847.00

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **Budget Programme Objectives**

- To create safer communities by reducing disaster risks and improving emergency management across the district.
- To ensure the sustainable development of the forestry and wildlife resources and protected areas in the district.

### **Budget Programme Description**

The programme seeks to enhance the capacity of society to prevent and manage disasters, improve the livelihood of the poor and vulnerable in rural communities through effective disaster management. It also ensures the protection of forests and wildlife resources in the district. The departments responsible for carrying out the operations of this programme are the Disaster Management and Prevention Department and the Natural Resources Conservation Department.

- The Disaster Management and Prevention Department is responsible for co-ordinating local and international support through various Agencies for disaster or emergency relief services; organises public education and awareness through outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- The Natural Resources Conservation Department which combines the functions of the Departments of Forestry and Wildlife assists the Assembly in the formulation of policies for the conservation of natural resources in the district within the framework of national policy on natural resources, conversation and report on the implementation of the policies and programmes to the District.

The total staff strength to deliver this programme is 13. The programme will be funded mainly by DACF, IGF and GOG. The beneficiaries of this programme are the general public in the district.

## Budget by Programme, Sub-Programme and Natural Account Summary

	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
<b>BP5: Environmental and Sanitation Management</b>	280,065.00	285,526.00	284,498.00
<b>SP5.1-Disaster Prevention and Management</b>	280,065.00	285,526.00	284,498.00
21-Compensation of Employees	170,065.00	172,446.00	173,398.00
22-Use of goods and services	110,000.00	113,080.00	111,100.00

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

#### **Budget Sub-Programme Objective**

- To enhance the capacity of society to prevent and manage disasters
- To reduce disaster risks across the district.

#### **Budget Sub-Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The operations undertaken to deliver this sub-programme include:

- Organising of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the district;
- Preparing and reviewing district disaster prevention and management plans to prevent or control disasters arising from
  - (i) Floods, bush fires, and human settlement fires.
  - (ii) Outbreak of communicable diseases; and
  - (iii) Earthquakes and other natural disasters.
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Assisting and facilitating rescue and valuation services to those trapped by fire and other emergency situations.

The sub-programme will be manned by 13 staff members with funding mainly from the District Assemblies' Common Fund (DACF), IGF and GOG. The beneficiaries of this sub-programme are the people in the district.

The key challenges confronting the delivery of this sub-programme are

- Inadequate budgetary allocation coupled with delay in release of funds.

- Inadequate operational equipment and other related logistics.
- Inadequate strategic stocks for emergency response and relief administration of disaster victims.
- Poor road network, particularly within the northern zone of the district hampers effective hazard monitoring and emergency assessment.
- Unattractive conditions of work.
- Inadequate office space.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Indicative Years		
		2021 Budget	2021 Actual	2022 Budget	2022 Actual		2024	2025	2026
Public awareness creation enhanced	Number of media discussions	4	3	4	4	4	4	4	4
	Number of field trips on disaster education	12	10	12	8	12	12	12	15
	Number of technical committee platforms	4	2	3	2	3	3	3	4
Emergency response to disaster scenes improved	Period of action	Within 48hrs	Within 48hrs	Within 48hrs	Within 24hrs	Within 24hrs	Within 24hrs	Within 24hrs	Within 24hrs
Livelihood of society improved through DVGs	Number of DVGs formed	15	5	20	15	20	20	25	25
	Number of DVGs trained and equipped	10	3	15	8	15	18	20	25
Support to disaster victims improved	Number of victims supported	45	13	50	20	60	75	100	135
	Number of safe havens identified and developed	4	2	23	2	3	3	3	3

## Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
<b>Disaster Prevention and Management</b>	No projects
Provide support to disaster victims	
Provide training, simulation exercises and public education	
Identify safe havens to accommodate disaster victims	
Organize training programmes for District Officers and DVGs	

## Budget by Sub-Programme and Natural Accounts

	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
<b>SP5.1: Disaster Prevention and Management</b>	<b>34,000.00</b>	<b>34,000.00</b>	<b>34,340.00</b>
SP5.1-Disaster Prevention and Management	34,000.00	34,000.00	34,340.00
<i>Goods and Services</i>	34,000.00	34,000.00	34,340.00
22-Use of goods and services	34,000.00	34,000.00	34,340.00

**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	2,568,315		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	140,254		
300102 6.1 Universal access to safe drinking water by 2030	0	281,759		
300103 6.2 Sanitation for all and no open defecation by 2030	0	3,654,050		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	172,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	34,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	92,000		
410101 Deepen political and administrative decentralisation	16,854,542	5,316,149		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,326,040		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	340,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	25,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	3,053,074		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	40,000		
<b>Grand Total ¢</b>	<b>16,854,542</b>	<b>17,042,641</b>	<b>-188,099</b>	<b>-1.10</b>

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

<i>Revenue Item</i>	<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
<b>236 01 01 001 25</b>	<b>16,854,541.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001 GRANTS				
<b>From foreign governments(Current)</b>	9,854,541.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,239,782.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,122,000.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,526,759.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	81,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	55,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,330,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
<b>Property income [GFS]</b>	3,832,500.00	0.00	0.00	0.00
1413001 Property Rate	3,800,004.00	0.00	0.00	0.00
1413002 Basic Rate	5,004.00	0.00	0.00	0.00
1413003 Special Rates	27,492.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS				
<b>Property income [GFS]</b>	1,689,999.60	0.00	0.00	0.00
1412001 Mineral Royalties	799,999.20	0.00	0.00	0.00
1412003 Stool Land Revenue	799,999.20	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	19,998.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	70,003.20	0.00	0.00	0.00
<b>Sales of goods and services</b>	357,243.00	0.00	0.00	0.00
1422157 Building Plans / Permit	357,243.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
<b>Property income [GFS]</b>	52,000.80	0.00	0.00	0.00
1415008 Investment Income	30,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.20	0.00	0.00	0.00
1415041 Housing Rent	1,000.20	0.00	0.00	0.00
1415052 Market and Stores Rental	20,000.40	0.00	0.00	0.00
<i>Output</i> 0005 FINES				
<b>Fines, penalties, and forfeits</b>	2,500.20	0.00	0.00	0.00
1430016 Spot fine	2,500.20	0.00	0.00	0.00
<i>Output</i> 0006 MISCELLANEOUS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0007 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	761,750.00	0.00	0.00	0.00
1422003 Hawkers License	1,500.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422005	Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422009	Bakers License	1,200.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	4,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016	Lottery Business	800.00	0.00	0.00	0.00
1422017	Hotel Services	20,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	450,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422023	Communication Sevices	300.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422028	Private Security	20,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	400.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033	Stores	8,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	8,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	1,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,200.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,200.00	0.00	0.00	0.00
1422044	Financial Institutions	33,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	900.00	0.00	0.00	0.00
1422046	Advertising Companies	1,200.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	600.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	700.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,200.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	67,600.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	50,000.00	0.00	0.00	0.00
1422114	Butchers license	1,300.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,500.00	0.00	0.00	0.00
1422120	Fish Farming	150.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422126	Market & Other Facilities Management Companies	1,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422128	Telecommunication Companies	1,500.00	0.00	0.00	0.00
1422130	Transport unions	1,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	200.00	0.00	0.00	0.00
1422143	Gold Business	5,000.00	0.00	0.00	0.00
1422148	Printing Services	1,200.00	0.00	0.00	0.00
<b>Output</b>	<b>0008 FEES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	304,007.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1423001	Markets Tolls	140,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,300.00	0.00	0.00	0.00
1423006	Burial Fees	9,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,500.00	0.00	0.00	0.00
1423014	Dislodging Fees	4,000.00	0.00	0.00	0.00
1423018	Loading Fees	30,000.00	0.00	0.00	0.00
1423078	Business registration	40,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	8,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	35,000.00	0.00	0.00	0.00
1423441	Renewal of License	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	12,500.00	0.00	0.00	0.00
1423839	Business /product promotion	1,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	13,707.00	0.00	0.00	0.00
<b>Grand Total</b>		16,854,541.60	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>
Ellembele District - Nkroful	0	0	0	17,042,641	6,600,877	6,640,946
<b>Management and Administration</b>	0	0	0	6,759,817	4,451,671	4,481,606
	0	0	0	37,000	37,000	37,370
	0	0	0	971,446	981,161	981,161
	0	0	0	3,689,305	1,747,444	1,760,149
	0	0	0	40,000	40,000	40,400
	0	0	0	104,000	104,000	105,040
	0	0	0	1,593,066	1,342,066	1,355,487
	0	0	0	270,000	200,000	202,000
	0	0	0	55,000	0	0
<b>Social Services Delivery</b>	0	0	0	5,477,130	596,661	601,294
	0	0	0	132,040	133,361	133,361
	0	0	0	1,072,000	170,000	171,700
	0	0	0	146,000	146,000	147,460
	0	0	0	1,423,177	147,300	148,773
	0	0	0	1,415,000	0	0
	0	0	0	828,913	0	0
	0	0	0	460,000	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	3,812,025	616,401	618,071
	0	0	0	466,951	459,401	459,501
	0	0	0	1,209,230	57,000	57,570
	0	0	0	200,000	0	0
	0	0	0	264,757	100,000	101,000
	0	0	0	501,087	0	0
	0	0	0	1,170,000	0	0
<b>Economic Development</b>	0	0	0	771,569	712,164	715,654
	0	0	0	371,556	375,151	375,271
	0	0	0	70,254	50,254	50,757
	0	0	0	170,000	150,000	151,500
	0	0	0	126,759	126,759	128,027
	0	0	0	33,000	10,000	10,100
<b>Environmental and Sanitation Management</b>	0	0	0	222,100	223,981	224,321
	0	0	0	188,100	189,981	189,981
	0	0	0	13,000	13,000	13,130
	0	0	0	21,000	21,000	21,210
<b>Grand Total</b>	0	0	0	17,042,641	6,600,877	6,640,946

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ellembele District - Nkroful	0	0	0	17,042,641	6,600,877	6,640,946
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,759,817</b>	<b>4,451,671</b>	<b>4,481,606</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,775,719</b>	<b>3,757,762</b>	<b>3,785,618</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>962,570</b>	<b>972,196</b>	<b>972,196</b>
211 Wages and salaries [GFS]	0	0	0	872,881	881,610	881,610
21110 Established Position	0	0	0	490,348	495,252	495,252
21111 Wages and salaries in cash [GFS]	0	0	0	274,533	277,278	277,278
21112 Wages and salaries in cash [GFS]	0	0	0	108,000	109,080	109,080
212 Social contributions [GFS]	0	0	0	89,689	90,586	90,586
21210 Actual social contributions [GFS]	0	0	0	89,689	90,586	90,586
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,549,066</b>	<b>2,416,566</b>	<b>2,440,732</b>
221 Use of goods and services	0	0	0	2,549,066	2,416,566	2,440,732
22101 Materials - Office Supplies	0	0	0	626,392	626,392	632,656
22102 Utilities	0	0	0	53,000	53,000	53,530
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	44,000	44,000	44,440
22105 Travel - Transport	0	0	0	875,832	825,832	834,090
22106 Repairs - Maintenance	0	0	0	382,642	382,642	386,468
22107 Training - Seminars - Conferences	0	0	0	224,500	157,000	158,570
22109 Special Services	0	0	0	240,000	240,000	242,400
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	78,700	78,700	79,487
22113	0	0	0	15,000	0	0
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>10,000</b>	<b>10,100</b>
273 Employer social benefits	0	0	0	25,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	25,000	10,000	10,100
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359,000</b>	<b>359,000</b>	<b>362,590</b>
282 Miscellaneous other expense	0	0	0	359,000	359,000	362,590
28210 General Expenses	0	0	0	359,000	359,000	362,590
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,880,083</b>	<b>0</b>	<b>0</b>
311 Fixed assets	0	0	0	1,880,083	0	0
31121 Transport equipment	0	0	0	1,710,083	0	0
31122 Other machinery and equipment	0	0	0	100,000	0	0
31131 Infrastructure Assets	0	0	0	70,000	0	0
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,364</b>	<b>244,258</b>	<b>244,788</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,364</b>	<b>191,258</b>	<b>191,258</b>
211 Wages and salaries [GFS]	0	0	0	189,364	191,258	191,258
21110 Established Position	0	0	0	189,364	191,258	191,258
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,000</b>	<b>53,000</b>	<b>53,530</b>
221 Use of goods and services	0	0	0	103,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	40,000	0	0

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	563,128	375,309	376,859
<b>21 Compensation of employees [GFS]</b>	0	0	0	218,128	220,309	220,309
211 Wages and salaries [GFS]	0	0	0	218,128	220,309	220,309
21110 Established Position	0	0	0	218,128	220,309	220,309
<b>22 Use of goods and services</b>	0	0	0	345,000	155,000	156,550
221 Use of goods and services	0	0	0	345,000	155,000	156,550
22107 Training - Seminars - Conferences	0	0	0	265,000	115,000	116,150
22108 Consulting Services	0	0	0	40,000	20,000	20,200
22109 Special Services	0	0	0	40,000	20,000	20,200
<b>SP1.5: Human Resource Management</b>	0	0	0	128,606	74,342	74,342
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,606	74,342	74,342
211 Wages and salaries [GFS]	0	0	0	73,606	74,342	74,342
21110 Established Position	0	0	0	73,606	74,342	74,342
<b>22 Use of goods and services</b>	0	0	0	55,000	0	0
221 Use of goods and services	0	0	0	55,000	0	0
22107 Training - Seminars - Conferences	0	0	0	55,000	0	0
<b>Social Services Delivery</b>	0	0	0	5,477,130	596,661	601,294
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,326,040	353,300	356,833
<b>22 Use of goods and services</b>	0	0	0	237,440	163,000	164,630
221 Use of goods and services	0	0	0	237,440	163,000	164,630
22101 Materials - Office Supplies	0	0	0	90,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	107,440	88,000	88,880
22109 Special Services	0	0	0	30,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	190,300	190,300	192,203
282 Miscellaneous other expense	0	0	0	190,300	190,300	192,203
28210 General Expenses	0	0	0	190,300	190,300	192,203
<b>31 Non Financial Assets</b>	0	0	0	898,300	0	0
311 Fixed assets	0	0	0	898,300	0	0
31111 Dwellings	0	0	0	250,000	0	0
31112 Nonresidential buildings	0	0	0	578,300	0	0
31131 Infrastructure Assets	0	0	0	70,000	0	0
<b>SP2.2 Public Health Services and Management</b>	0	0	0	365,000	55,000	55,550
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	310,000	0	0
311 Fixed assets	0	0	0	310,000	0	0
31111 Dwellings	0	0	0	310,000	0	0
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	132,040	133,361	133,361

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	132,040	133,361	133,361
211 Wages and salaries [GFS]	0	0	0	132,040	133,361	133,361
21110 Established Position	0	0	0	132,040	133,361	133,361
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	3,654,050	55,000	55,550
<b>22 Use of goods and services</b>	0	0	0	1,418,921	55,000	55,550
221 Use of goods and services	0	0	0	1,418,921	55,000	55,550
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	1,042,000	0	0
22103 General Cleaning	0	0	0	301,921	0	0
22106 Repairs - Maintenance	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
<b>31 Non Financial Assets</b>	0	0	0	2,235,129	0	0
311 Fixed assets	0	0	0	2,235,129	0	0
31112 Nonresidential buildings	0	0	0	1,692,691	0	0
31113 Other structures	0	0	0	542,438	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	3,812,025	616,401	618,071
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	243,367	234,080	235,700
<b>21 Compensation of employees [GFS]</b>	0	0	0	71,367	72,080	72,080
211 Wages and salaries [GFS]	0	0	0	71,367	72,080	72,080
21110 Established Position	0	0	0	71,367	72,080	72,080
<b>22 Use of goods and services</b>	0	0	0	72,000	62,000	62,620
221 Use of goods and services	0	0	0	72,000	62,000	62,620
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	22,000	12,000	12,120
22108 Consulting Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,568,658	382,320	382,370
<b>21 Compensation of employees [GFS]</b>	0	0	0	373,584	377,320	377,320
211 Wages and salaries [GFS]	0	0	0	373,584	377,320	377,320
21110 Established Position	0	0	0	373,584	377,320	377,320
<b>22 Use of goods and services</b>	0	0	0	41,000	5,000	5,050
221 Use of goods and services	0	0	0	41,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	7,000	5,000	5,050
22105 Travel - Transport	0	0	0	25,000	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
22109 Special Services	0	0	0	4,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	3,154,074	0	0
311 Fixed assets	0	0	0	3,154,074	0	0
31111 Dwellings	0	0	0	679,757	0	0
31113 Other structures	0	0	0	2,016,995	0	0
31131 Infrastructure Assets	0	0	0	457,322	0	0

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Economic Development</b>	0	0	0	771,569	712,164	715,654
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	218,114	178,492	179,895
<b>21 Compensation of employees [GFS]</b>	0	0	0	37,860	38,238	38,238
211 Wages and salaries [GFS]	0	0	0	37,860	38,238	38,238
21110 Established Position	0	0	0	37,860	38,238	38,238
<b>22 Use of goods and services</b>	0	0	0	160,254	120,254	121,457
221 Use of goods and services	0	0	0	160,254	120,254	121,457
22101 Materials - Office Supplies	0	0	0	40,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	70,254	70,254	70,957
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	553,455	533,672	535,759
<b>21 Compensation of employees [GFS]</b>	0	0	0	321,696	324,913	324,913
211 Wages and salaries [GFS]	0	0	0	321,696	324,913	324,913
21110 Established Position	0	0	0	321,696	324,913	324,913
<b>22 Use of goods and services</b>	0	0	0	231,759	208,759	210,847
221 Use of goods and services	0	0	0	231,759	208,759	210,847
22101 Materials - Office Supplies	0	0	0	7,000	2,000	2,020
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	18,000	0	0
22109 Special Services	0	0	0	186,759	186,759	188,627
22113	0	0	0	5,000	5,000	5,050
<b>Environmental and Sanitation Management</b>	0	0	0	222,100	223,981	224,321
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	222,100	223,981	224,321
<b>21 Compensation of employees [GFS]</b>	0	0	0	188,100	189,981	189,981
211 Wages and salaries [GFS]	0	0	0	188,100	189,981	189,981
21110 Established Position	0	0	0	188,100	189,981	189,981
<b>22 Use of goods and services</b>	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
22112 Emergency Services	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	17,042,641	6,600,877	6,640,946

**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	
<b>Ellembelle District - Nkroful</b>	2,096,093	2,954,806	1,001,194	6,052,093	472,222	2,248,254	3,333,313	6,053,789	40,000	0	1,600,000			214,759	1,630,000	1,844,759	17,042,641
<b>Management and Administration</b>	971,446	1,647,066	50,000	2,668,512	472,222	1,457,000	1,760,083	3,689,305	40,000	0	270,000			55,000	0	55,000	6,759,817
<b>Central Administration</b>	971,446	1,647,066	50,000	2,668,512	472,222	1,457,000	1,760,083	3,689,305	40,000	0	270,000			55,000	0	55,000	6,759,817
Administration (Assembly Office)	971,446	1,647,066	50,000	2,668,512	0	1,457,000	1,760,083	3,217,083	40,000	0	270,000			55,000	0	55,000	6,287,595
Sub-Metros Administration	0	0	0	0	472,222	0	0	472,222	0	0	0			0	0	0	472,222
<b>Social Services Delivery</b>	132,040	977,740	591,437	1,701,217	0	622,000	450,000	1,072,000	0	0	828,913			0	460,000	460,000	5,477,130
<b>Central Administration</b>	132,040	0	0	132,040	0	0	0	0	0	0	0			0	0	0	132,040
Administration (Assembly Office)	132,040	0	0	132,040	0	0	0	0	0	0	0			0	0	0	132,040
<b>Education, Youth and Sports</b>	0	287,740	361,308	649,048	0	140,000	320,000	460,000	0	0	216,992			0	0	0	1,326,040
Education	0	287,740	361,308	649,048	0	140,000	320,000	460,000	0	0	216,992			0	0	0	1,326,040
<b>Health</b>	0	690,000	230,129	920,129	0	482,000	130,000	612,000	0	0	611,921			0	460,000	460,000	4,019,050
Office of District Medical Officer of Health	0	20,000	0	20,000	0	10,000	0	10,000	0	0	310,000			0	0	0	340,000
Environmental Health Unit	0	645,000	230,129	875,129	0	472,000	130,000	602,000	0	0	301,921			0	460,000	460,000	3,654,050
Hospital services	0	25,000	0	25,000	0	0	0	0	0	0	0			0	0	0	25,000
<b>Infrastructure Delivery and Management</b>	444,951	127,000	359,757	931,708	0	86,000	1,123,230	1,209,230	0	0	501,087			0	1,170,000	1,170,000	3,812,025
<b>Central Administration</b>	444,951	0	0	444,951	0	0	0	0	0	0	0			0	0	0	444,951
Administration (Assembly Office)	444,951	0	0	444,951	0	0	0	0	0	0	0			0	0	0	444,951
Physical Planning	0	110,000	0	110,000	0	62,000	0	62,000	0	0	0			0	0	0	172,000
Town and Country Planning	0	110,000	0	110,000	0	62,000	0	62,000	0	0	0			0	0	0	172,000
Works	0	17,000	359,757	376,757	0	24,000	1,123,230	1,147,230	0	0	501,087			0	1,170,000	1,170,000	3,195,074
Public Works	0	5,000	279,757	284,757	0	24,000	1,073,230	1,097,230	0	0	501,087			0	1,170,000	1,170,000	3,053,074
Water	0	0	30,000	30,000	0	0	20,000	20,000	0	0	0			0	0	0	50,000
Feeder Roads	0	12,000	50,000	62,000	0	0	30,000	30,000	0	0	0			0	0	0	92,000
<b>Economic Development</b>	359,556	182,000	0	541,556	0	70,254	0	70,254	0	0	0			159,759	0	159,759	771,569
<b>Central Administration</b>	359,556	0	0	359,556	0	0	0	0	0	0	0			0	0	0	359,556
Administration (Assembly Office)	359,556	0	0	359,556	0	0	0	0	0	0	0			0	0	0	359,556
Agriculture	0	72,000	0	72,000	0	0	0	0	0	0	0			159,759	0	159,759	231,759

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
	0	72,000	0	72,000	0	0	0	0	0	0	0	0	159,759	0	159,759	231,759
Trade, Industry and Tourism	0	110,000	0	110,000	0	70,254	0	70,254	0	0	0	0	0	0	0	180,254
Trade	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	0	40,000
Tourism	0	90,000	0	90,000	0	50,254	0	50,254	0	0	0	0	0	0	0	140,254
Environmental and Sanitation Management	188,100	21,000	0	209,100	0	13,000	0	13,000	0	0	0	0	0	0	0	222,100
Central Administration	188,100	0	0	188,100	0	0	0	0	0	0	0	0	0	0	0	188,100
Administration (Assembly Office)	188,100	0	0	188,100	0	0	0	0	0	0	0	0	0	0	0	188,100
Disaster Prevention	0	21,000	0	21,000	0	13,000	0	13,000	0	0	0	0	0	0	0	34,000
	0	21,000	0	21,000	0	13,000	0	13,000	0	0	0	0	0	0	0	34,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11000		<i>Total By Fund Source</i>			<b>37,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2360101001	Ellembele District - Nkroful_Central Administration Administration (Assembly Office)_Western				
Location Code	0102001	Ellembele - Nkroful				
<b>Use of goods and services</b>						<b>37,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>37,000</b>
Program	91001	Management and Administration				<b>37,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>37,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>27,000</b>
Use of goods and services						<b>27,000</b>
2210101 Printed Material and Stationery						<b>11,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>16,000</b>
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210505 Running Cost - Official Vehicles						<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,096,093
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2360101001	Ellembele District - Nkroful_Central Administration Administration (Assembly Office)_Western		
Location Code	0102001	Ellembele - Nkroful		

**Compensation of employees [GFS] 2,096,093**

Objective	000000	Compensation of Employees			2,096,093
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Program	91001	Management and Administration			971,446
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Sub-Program	91001001	SP1.1: General Administration			490,348
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Operation	000000		0.0	0.0	0.0	490,348
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Wages and salaries [GFS]						490,348
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2111001	Established Post					490,348
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				189,364
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Operation	000000		0.0	0.0	0.0	189,364
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Wages and salaries [GFS]						189,364
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2111001	Established Post					189,364
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				218,128
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Operation	000000		0.0	0.0	0.0	218,128
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Wages and salaries [GFS]						218,128
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2111001	Established Post					218,128
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Sub-Program	91001005	SP1.5: Human Resource Management				73,606
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Operation	000000		0.0	0.0	0.0	73,606
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Wages and salaries [GFS]						73,606
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2111001	Established Post					73,606
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Program	91006	Social Services Delivery				132,040
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development				132,040
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Operation	000000		0.0	0.0	0.0	132,040
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Wages and salaries [GFS]						132,040
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2111001	Established Post					132,040
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Program	91007	Infrastructure Delivery and Management				444,951
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Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				71,367
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Operation	000000		0.0	0.0	0.0	71,367
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Wages and salaries [GFS]						71,367
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2111001	Established Post					71,367
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				373,584
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Operation	000000		0.0	0.0	0.0	373,584
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Wages and salaries [GFS]						373,584
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2111001	Established Post					373,584
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Program	91008	Economic Development								<b>359,556</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development								<b>37,860</b>
Operation	000000				0.0	0.0	0.0			<b>37,860</b>
Wages and salaries [GFS]										<b>37,860</b>
2111001 Established Post										<b>37,860</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management								<b>321,696</b>
Operation	000000				0.0	0.0	0.0			<b>321,696</b>
Wages and salaries [GFS]										<b>321,696</b>
2111001 Established Post										<b>321,696</b>
Program	91009	Environmental and Sanitation Management								<b>188,100</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management								<b>188,100</b>
Operation	000000				0.0	0.0	0.0			<b>188,100</b>
Wages and salaries [GFS]										<b>188,100</b>
2111001 Established Post										<b>188,100</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,217,083
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2360101001	Ellembele District - Nkroful Central Administration Administration (Assembly Office) Western	
Location Code	0102001	Ellembele - Nkroful	

		<b>Use of goods and services</b>				<b>1,368,000</b>
Objective	410101	Deepen political and administrative decentralisation				1,368,000
Program	91001	Management and Administration				1,368,000
Sub-Program	91001001	SP1.1: General Administration				1,145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	916,500

Use of goods and services						916,500
	2210101	Printed Material and Stationery				89,000
	2210102	Office Facilities, Supplies and Accessories				14,000
	2210103	Refreshment Items				335,500
	2210104	Medical Supplies				5,000
	2210107	Electrical Accessories				1,000
	2210108	Construction Material				22,500
	2210115	Textbooks and Library Books				2,000
	2210117	Teaching and Learning Materials				1,500
	2210118	Sports, Recreational and Cultural Materials				50,000
	2210119	Household Items				3,000
	2210120	Purchase of Petty Tools/Implements				3,000
	2210201	Electricity charges				20,000
	2210202	Water				5,000
	2210203	Telecommunications				18,000
	2210204	Postal Charges				2,000
	2210301	Cleaning Materials				5,000
	2210401	Office Accommodations				4,000
	2210402	Residential Accommodations				4,000
	2210407	Rental of Other Transport				5,000
	2210510	Other Night allowances				50,000
	2210511	Local travel cost				50,000
	2210602	Repairs of Residential Buildings				20,000
	2210603	Repairs of Office Buildings				20,000
	2210604	Maintenance of Furniture and Fixtures				10,000
	2210605	Maintenance of Machinery and Plant				10,000
	2210606	Maintenance of General Equipment				10,000
	2210617	Street Lights/Traffic Lights				10,000
	2210703	Examination Fees and Expenses				15,000
	2210705	Hotel Accommodation				25,000
	2210706	Library and Subscription				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210908	Property Valuation Expenses				40,000
	2211101	Bank Charges				2,000
	2211203	Emergency Works				50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000

Use of goods and services						2,000
	2210711	Public Education and Sensitization				2,000
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**

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	2210404	Hotel Accommodations				10,000
	2210505	Running Cost - Official Vehicles				30,000
	2210901	Service of the State Protocol				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	2210709	Seminars/Conferences/Workshops - Domestic				1,500
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	75,000
		Use of goods and services				75,000
	2210502	Maintenance and Repairs - Official Vehicles				20,000
	2210505	Running Cost - Official Vehicles				40,000
	2211304	Insurance of Vehicles				15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				73,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	2210122	Value Books				15,000
	2210511	Local travel cost				10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	28,000
		Use of goods and services				28,000
	2210121	Clothing and Uniform				8,000
	2210804	Contract appointments				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				150,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
	2210709	Seminars/Conferences/Workshops - Domestic				35,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210801	Local Consultants Fees (Companies)				20,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	85,000
		Use of goods and services				85,000
	2210709	Seminars/Conferences/Workshops - Domestic				65,000
	2210910	Trade Promotion / Publicity				20,000
<b>Social benefits [GFS]</b>						<b>25,000</b>
Objective	410101	Deepen political and administrative decentralisation				25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Program	91001	Management and Administration							25,000
Sub-Program	91001001	SP1.1: General Administration							25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				25,000
Employer social benefits									25,000
2731102 Staff Welfare Expenses									10,000
2731103 Refund of Medical Expenses									15,000

**Other expense** 64,000

Objective	410101	Deepen political and administrative decentralisation							64,000
Program	91001	Management and Administration							64,000
Sub-Program	91001001	SP1.1: General Administration							64,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				64,000
Miscellaneous other expense									64,000
2821007 Court Expenses									4,000
2821009 Donations									50,000
2821010 Contributions									10,000

**Non Financial Assets** 1,760,083

Objective	410101	Deepen political and administrative decentralisation							1,760,083
Program	91001	Management and Administration							1,760,083
Sub-Program	91001001	SP1.1: General Administration							1,760,083
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				1,760,083
Fixed assets									1,760,083
3112101 Motor Vehicle									1,200,000
3112105 Motor Bike, bicycles etc									510,083
3112208 Computers and Accessories									50,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12600		<b>Total By Fund Source</b>						40,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2360101001	Ellembele District - Nkroful Central Administration Administration (Assembly Office) Western							
Location Code	0102001	Ellembele - Nkroful							

**Use of goods and services** 40,000

Objective	410101	Deepen political and administrative decentralisation							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210908 Property Valuation Expenses									40,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	104,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2360101001	Ellembele District - Nkroful_Central Administration Administration (Assembly Office)_Western						
Location Code	0102001	Ellembele - Nkroful						
<b>Use of goods and services</b>							<b>34,000</b>	
Objective	410101	Deepen political and administrative decentralisation					34,000	
Program	91001	Management and Administration					34,000	
Sub-Program	91001001	SP1.1: General Administration					34,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	34,000
Use of goods and services							34,000	
2210201 Electricity charges							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
2211101 Bank Charges							1,000	
<b>Other expense</b>							<b>70,000</b>	
Objective	410101	Deepen political and administrative decentralisation					70,000	
Program	91001	Management and Administration					70,000	
Sub-Program	91001001	SP1.1: General Administration					70,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	70,000
Miscellaneous other expense							70,000	
2821009 Donations							70,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 1,593,066
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2360101001	Ellembele District - Nkroful_Central Administration Administration (Assembly Office) Western	
Location Code	0102001	Ellembele - Nkroful	

**Use of goods and services** 1,318,066

Objective 410101 Deepen political and administrative decentralisation 1,318,066

Program 91001 Management and Administration 1,318,066

Sub-Program 91001001 SP1.1: General Administration 1,093,066

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 747,066

Use of goods and services					747,066
2210101	Printed Material and Stationery				61,280
2210102	Office Facilities, Supplies and Accessories				11,612
2210401	Office Accommodations				3,000
2210402	Residential Accommodations				3,000
2210510	Other Night allowances				315,832
2210511	Local travel cost				160,000
2210602	Repairs of Residential Buildings				32,642
2210603	Repairs of Office Buildings				30,000
2210610	Maintenance of Drains				20,000
2210617	Street Lights/Traffic Lights				20,000
2210703	Examination Fees and Expenses				20,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210904	Substructure Allowances				30,000
2211101	Bank Charges				1,000
2211202	Refurbishment Contingency				28,700

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 10,000

Use of goods and services					10,000
2210711	Public Education and Sensitization				10,000

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

Operation 910110 910110 - PROTOCOL SERVICES 1.0 1.0 1.0 115,000

Use of goods and services					115,000
2210404	Hotel Accommodations				15,000
2210505	Running Cost - Official Vehicles				70,000
2210901	Service of the State Protocol				30,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 50,000

Use of goods and services					50,000
2210709	Seminars/Conferences/Workshops - Domestic				50,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 1,000

Use of goods and services					1,000
2210709	Seminars/Conferences/Workshops - Domestic				1,000

Operation 911501 911501 - Management of transport services 1.0 1.0 1.0 130,000

Use of goods and services					130,000
2210502	Maintenance and Repairs - Official Vehicles				30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

		<b>2210505</b> Running Cost - Official Vehicles						<b>100,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>30,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			<b>30,000</b>
		Use of goods and services						<b>30,000</b>
		<b>2210121</b> Clothing and Uniform						<b>10,000</b>
		<b>2210804</b> Contract appointments						<b>20,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>195,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			<b>10,000</b>
		Use of goods and services						<b>10,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			<b>20,000</b>
		Use of goods and services						<b>20,000</b>
		<b>2210801</b> Local Consultants Fees (Companies)						<b>20,000</b>
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0			<b>80,000</b>
		Use of goods and services						<b>80,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>80,000</b>
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0			<b>85,000</b>
		Use of goods and services						<b>85,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>65,000</b>
		<b>2210910</b> Trade Promotion / Publicity						<b>20,000</b>
<b>Other expense</b>								<b>225,000</b>
Objective	410101	Deepen political and administrative decentralisation						<b>225,000</b>
Program	91001	Management and Administration						<b>225,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>225,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>225,000</b>
		Miscellaneous other expense						<b>225,000</b>
		<b>2821009</b> Donations						<b>215,000</b>
		<b>2821010</b> Contributions						<b>10,000</b>
<b>Non Financial Assets</b>								<b>50,000</b>
Objective	410101	Deepen political and administrative decentralisation						<b>50,000</b>
Program	91001	Management and Administration						<b>50,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>50,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			<b>50,000</b>
		Fixed assets						<b>50,000</b>
		<b>3112208</b> Computers and Accessories						<b>50,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				270,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2360101001	Ellembeye District - Nkroful_Central Administration Administration (Assembly Office)_Western					
Location Code	0102001	Ellembeye - Nkroful					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	410101	Deepen political and administrative decentralisation					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001001	SP1.1: General Administration					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210617 Street Lights/Traffic Lights							200,000
<b>Non Financial Assets</b>							<b>70,000</b>
Objective	410101	Deepen political and administrative decentralisation					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001001	SP1.1: General Administration					70,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		70,000
Fixed assets							70,000
3113160 WIP - Furniture and Fittings							70,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				55,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2360101001	Ellembeye District - Nkroful_Central Administration Administration (Assembly Office)_Western					
Location Code	0102001	Ellembeye - Nkroful					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	410101	Deepen political and administrative decentralisation					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001005	SP1.5: Human Resource Management					55,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210710 Staff Development							55,000
<b>Total Cost Centre</b>							<b>7,412,242</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	<b>472,222</b>
Organisation	2360102001	Ellembele District - Nkroful_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0102001	Ellembele - Nkroful	
<b>Compensation of employees [GFS]</b>			<b>472,222</b>
Objective	000000	Compensation of Employees	<b>472,222</b>
Program	91001	Management and Administration	<b>472,222</b>
Sub-Program	91001001	SP1.1: General Administration	<b>472,222</b>
Operation	000000		<b>472,222</b>
Wages and salaries [GFS]			<b>382,533</b>
2111102	Monthly paid and casual labour		<b>274,533</b>
2111208	Funeral Grants		<b>30,000</b>
2111238	Overtime Allowance		<b>12,000</b>
2111243	Transfer Grants		<b>60,000</b>
2111249	Responsibility Allowance		<b>6,000</b>
Social contributions [GFS]			<b>89,689</b>
2121001	13 Percent SSF Contribution		<b>35,689</b>
2121004	End of Service Benefit (ESB/Ex-Gratia)		<b>54,000</b>
<b>Total Cost Centre</b>			<b>472,222</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				460,000
Function Code	70980	Education n.e.c					
Organisation	2360302000	Ellembele District - Nkroful_Education, Youth and Sports_Education_					
Location Code	0102001	Ellembele - Nkroful					
<b>Use of goods and services</b>							<b>110,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					110,000
Program	91006	Social Services Delivery					110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					110,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210118 Sports, Recreational and Cultural Materials							50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210703 Examination Fees and Expenses							15,000
2210902 Official Celebrations							30,000
<b>Other expense</b>							<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
<b>Non Financial Assets</b>							<b>320,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					320,000
Program	91006	Social Services Delivery					320,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		320,000
Fixed assets							320,000
3111153 WIP - Bungalows/Flat							250,000
3113160 WIP - Furniture and Fittings							70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	<b>146,000</b>
Function Code	70980	Education n.e.c						
Organisation	2360302000	Ellembele District - Nkroful_Education, Youth and Sports_Education_						
Location Code	0102001	Ellembele - Nkroful						
<b>Use of goods and services</b>							<b>48,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>48,000</b>
Program	91006	Social Services Delivery						<b>48,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>48,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>48,000</b>
Use of goods and services							<b>48,000</b>	
2210703 Examination Fees and Expenses							<b>48,000</b>	
<b>Other expense</b>							<b>98,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>98,000</b>
Program	91006	Social Services Delivery						<b>98,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>98,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>98,000</b>
Miscellaneous other expense							<b>98,000</b>	
2821008 Awards and Rewards							<b>28,000</b>	
2821019 Scholarship and Bursaries							<b>70,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>					503,048
Function Code	70980	Education n.e.c						
Organisation	2360302000	Ellembele District - Nkroful_Education, Youth and Sports_Education_						
Location Code	0102001	Ellembele - Nkroful						

**Use of goods and services** 79,440

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						79,440
Program	91006	Social Services Delivery						79,440
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						79,440
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			40,000

Use of goods and services 40,000  
**2210118** Sports, Recreational and Cultural Materials 40,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			39,440
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Use of goods and services 39,440  
**2210703** Examination Fees and Expenses 39,440

**Other expense** 62,300

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						62,300
Program	91006	Social Services Delivery						62,300
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						62,300
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			62,300

Miscellaneous other expense 62,300  
**2821008** Awards and Rewards 12,300  
**2821019** Scholarship and Bursaries 50,000

**Non Financial Assets** 361,308

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						361,308
Program	91006	Social Services Delivery						361,308
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						361,308
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			361,308

Fixed assets 361,308  
**3111256** WIP - School Buildings 361,308

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14003						<b>Total By Fund Source</b>	<b>216,992</b>
Function Code	70980	Education n.e.c						
Organisation	2360302000	Ellembele District - Nkroful_Education, Youth and Sports_Education_						
Location Code	0102001	Ellembele - Nkroful						
<b>Non Financial Assets</b>							<b>216,992</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>216,992</b>
Program	91006	Social Services Delivery						<b>216,992</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>216,992</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>216,992</b>
Fixed assets							<b>216,992</b>	
3111256 WIP - School Buildings							<b>216,992</b>	
<b>Total Cost Centre</b>							<b>1,326,040</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70721	General Medical services (IS)					
Organisation	2360401001	Ellembeye District - Nkroful_Health_Office of District Medical Officer of Health_ Western					
Location Code	0102001	Ellembeye - Nkroful					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70721	General Medical services (IS)					
Organisation	2360401001	Ellembeye District - Nkroful_Health_Office of District Medical Officer of Health_ Western					
Location Code	0102001	Ellembeye - Nkroful					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210902 Official Celebrations							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				310,000
Function Code	70721	General Medical services (IS)					
Organisation	2360401001	Ellembeye District - Nkroful_Health_Office of District Medical Officer of Health_ Western					
Location Code	0102001	Ellembeye - Nkroful					
<b>Non Financial Assets</b>							<b>310,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					310,000
Program	91006	Social Services Delivery					310,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					310,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	310,000	
Fixed assets							310,000
3111153 WIP - Bungalows/Flat							310,000
<b>Total Cost Centre</b>							<b>340,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					602,000
Function Code	70740	Public health services						
Organisation	2360402001	Ellembele District - Nkroful_Health_Environmental Health Unit_ Western						
Location Code	0102001	Ellembele - Nkroful						

<b>Use of goods and services</b>								<b>472,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						472,000
Program	91006	Social Services Delivery						472,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						472,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			472,000

Use of goods and services								472,000
2210101	Printed Material and Stationery							5,000
2210205	Sanitation Charges							417,000
2210616	Maintenance of Public Sanitary Facilities							20,000
2210709	Seminars/Conferences/Workshops - Domestic							20,000
2210711	Public Education and Sensitization							10,000

<b>Non Financial Assets</b>								<b>130,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						130,000
Program	91006	Social Services Delivery						130,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			130,000

Fixed assets								130,000
3111257	WIP - Slaughter House							130,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70740	Public health services				875,129
Organisation	2360402001	Ellembele District - Nkroful_Health_Environmental Health Unit_Western				
Location Code	0102001	Ellembele - Nkroful				
<b>Use of goods and services</b>						<b>645,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				645,000
Program	91006	Social Services Delivery				645,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				645,000
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	290,000
Use of goods and services						290,000
2210101 Printed Material and Stationery						5,000
2210205 Sanitation Charges						270,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						5,000
Operation	910902	910902 - Solid waste management			1.0 1.0 1.0	320,000
Use of goods and services						320,000
2210205 Sanitation Charges						320,000
Operation	910903	910903 - Liquid waste management			1.0 1.0 1.0	35,000
Use of goods and services						35,000
2210205 Sanitation Charges						35,000
<b>Non Financial Assets</b>						<b>230,129</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				230,129
Program	91006	Social Services Delivery				230,129
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				230,129
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	230,129
Fixed assets						230,129
3111253 WIP - Health Centres						147,691
3111353 WIP - Toilets						82,438

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12701		<i>Total By Fund Source</i>				1,415,000
Function Code	70740	Public health services					
Organisation	2360402001	Ellembele District - Nkroful_Health_Environmental Health Unit_ Western					
Location Code	0102001	Ellembele - Nkroful					
<b>Non Financial Assets</b>							<b>1,415,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					1,415,000
Program	91006	Social Services Delivery					1,415,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,415,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,415,000
Fixed assets							1,415,000
3111251 WIP - Hospitals							1,415,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				301,921
Function Code	70740	Public health services					
Organisation	2360402001	Ellembele District - Nkroful_Health_Environmental Health Unit_ Western					
Location Code	0102001	Ellembele - Nkroful					
<b>Use of goods and services</b>							<b>301,921</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					301,921
Program	91006	Social Services Delivery					301,921
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					301,921
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		301,921
Use of goods and services							301,921
2210302 Contract Cleaning Service Charges							301,921
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				460,000
Function Code	70740	Public health services					
Organisation	2360402001	Ellembele District - Nkroful_Health_Environmental Health Unit_ Western					
Location Code	0102001	Ellembele - Nkroful					
<b>Non Financial Assets</b>							<b>460,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					460,000
Program	91006	Social Services Delivery					460,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					460,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		460,000
Fixed assets							460,000
3111353 WIP - Toilets							460,000
<b>Total Cost Centre</b>							<b>3,654,050</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>25,000</b>
Function Code	70731	General hospital services (IS)						
Organisation	2360403001	Ellembele District - Nkroful_Health_Hospital services_Western						
Location Code	0102001	Ellembele - Nkroful						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						<b>25,000</b>
Program	91006	Social Services Delivery						<b>25,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>25,000</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>25,000</b>	
<b>Total Cost Centre</b>							<b>25,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,000
Function Code	70421	Agriculture cs		
Organisation	2360600001	Ellebele District - Nkroful_Agriculture__Western		
Location Code	0102001	Ellebele - Nkroful		

				Use of goods and services	12,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			12,000	
Program	91008	Economic Development			12,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210101	Printed Material and Stationery				2,000
2210201	Electricity charges				1,000
2210202	Water				1,000
2210502	Maintenance and Repairs - Official Vehicles				6,000
2210505	Running Cost - Official Vehicles				1,000
2210510	Other Night allowances				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs		
Organisation	2360600001	Ellebele District - Nkroful_Agriculture__Western		
Location Code	0102001	Ellebele - Nkroful		

				Use of goods and services	60,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			60,000	
Program	91008	Economic Development			60,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000

Use of goods and services					60,000
2210902	Official Celebrations				60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13029		<i>Total By Fund Source</i>				126,759
Function Code	70421	Agriculture cs					
Organisation	2360600001	Ellembele District - Nkroful_Agriculture_Western					
Location Code	0102001	Ellembele - Nkroful					
<b>Use of goods and services</b>							<b>126,759</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					126,759
Program	91008	Economic Development					126,759
Sub-Program	91008002	SP4.2 Agricultural Services and Management					126,759
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		126,759
Use of goods and services							126,759
2210902 Official Celebrations							126,759
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				33,000
Function Code	70421	Agriculture cs					
Organisation	2360600001	Ellembele District - Nkroful_Agriculture_Western					
Location Code	0102001	Ellembele - Nkroful					
<b>Use of goods and services</b>							<b>33,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					33,000
Program	91008	Economic Development					33,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					33,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		33,000
Use of goods and services							33,000
2210111 Other Office Materials and Consumables							5,000
2210201 Electricity charges							1,000
2210511 Local travel cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000
2211304 Insurance of Vehicles							5,000
<b>Total Cost Centre</b>							<b>231,759</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	10,000
Organisation	2360702001	Ellembele District - Nkroful_Physical Planning_Town and Country Planning_Western	
Location Code	0102001	Ellembele - Nkroful	

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210101	Printed Material and Stationery		2,500
2210502	Maintenance and Repairs - Official Vehicles		2,500
2210505	Running Cost - Official Vehicles		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	62,000
Organisation	2360702001	Ellembele District - Nkroful_Physical Planning_Town and Country Planning_Western	
Location Code	0102001	Ellembele - Nkroful	

			Use of goods and services	22,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		22,000
Program	91007	Infrastructure Delivery and Management		22,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210709	Seminars/Conferences/Workshops - Domestic		12,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0
			10,000

Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000

			Other expense	40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821018	Civic Numbering/Street Naming		40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2360702001	Ellembele District - Nkroful_Physical Planning_Town and Country Planning_Western					
Location Code	0102001	Ellembele - Nkroful					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>40,000</b>
Program	91007	Infrastructure Delivery and Management					<b>40,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>40,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>
2210801 Local Consultants Fees (Companies)							<b>40,000</b>
<b>Other expense</b>							<b>60,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>60,000</b>
Program	91007	Infrastructure Delivery and Management					<b>60,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>60,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>60,000</b>
Miscellaneous other expense							<b>60,000</b>
2821018 Civic Numbering/Street Naming							<b>60,000</b>
<b>Total Cost Centre</b>							<b>172,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70610	Housing development	1,097,230
Organisation	2361002001	Ellembele District - Nkroful_Works_Public Works_Western	
Location Code	0102001	Ellembele - Nkroful	

			<b>Use of goods and services</b>	<b>24,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		24,000
Program	91007	Infrastructure Delivery and Management		24,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		24,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	24,000

Use of goods and services			24,000
2210101	Printed Material and Stationery		5,000
2210511	Local travel cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210910	Trade Promotion / Publicity		4,000

			<b>Non Financial Assets</b>	<b>1,073,230</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,073,230
Program	91007	Infrastructure Delivery and Management		1,073,230
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,073,230
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	473,230

Fixed assets			473,230
3111354	WIP - Markets		66,995
3111363	WIP-Drainage		200,000
3113111	Heritage Assets		206,235

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	600,000
Fixed assets			600,000	
3111153	WIP - Bungalows/Flat		600,000	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70610	Housing development	200,000
Organisation	2361002001	Ellembele District - Nkroful_Works_Public Works_Western	
Location Code	0102001	Ellembele - Nkroful	

			<b>Non Financial Assets</b>	<b>200,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		200,000
Program	91007	Infrastructure Delivery and Management		200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111363	WIP-Drainage		200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	84,757
Function Code	70610	Housing development		
Organisation	2361002001	Ellembele District - Nkroful_Works_Public Works_Western		
Location Code	0102001	Ellembele - Nkroful		

				Use of goods and services	5,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			5,000	
Program	91007	Infrastructure Delivery and Management			5,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210511 Local travel cost					5,000	

				Non Financial Assets	79,757	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			79,757	
Program	91007	Infrastructure Delivery and Management			79,757	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			79,757	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	79,757
Fixed assets					79,757	
3111153 WIP - Bungalows/Flat					79,757	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	501,087
Function Code	70610	Housing development		
Organisation	2361002001	Ellembele District - Nkroful_Works_Public Works_Western		
Location Code	0102001	Ellembele - Nkroful		

				Non Financial Assets	501,087	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			501,087	
Program	91007	Infrastructure Delivery and Management			501,087	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			501,087	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	501,087
Fixed assets					501,087	
3111363 WIP-Drainage					300,000	
3113111 Heritage Assets					201,087	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>1,170,000</b>	
Function Code	70610	Housing development						
Organisation	2361002001	Ellembele District - Nkroful_Works_Public Works_Western						
Location Code	0102001	Ellembele - Nkroful						
<b>Non Financial Assets</b>							<b>1,170,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>1,170,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>1,170,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>1,170,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,170,000</b>
Fixed assets							<b>1,170,000</b>	
3111354 WIP - Markets							<b>870,000</b>	
3111363 WIP-Drainage							<b>300,000</b>	
<b>Total Cost Centre</b>							<b>3,053,074</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70630	Water supply					
Organisation	2361003001	Ellembeye District - Nkroful_Works_Water_Western					
Location Code	0102001	Ellembeye - Nkroful					
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Fixed assets							20,000
3113162 WIP - Water Systems							20,000
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113162 WIP - Water Systems							30,000
<b>Total Cost Centre</b>							<b>50,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,000
Function Code	70451	Road transport		
Organisation	2361004001	Ellembele District - Nkroful_Works_Feeder Roads_Western		
Location Code	0102001	Ellembele - Nkroful		

				Use of goods and services	12,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			12,000	
Program	91007	Infrastructure Delivery and Management			12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210101	Printed Material and Stationery				2,000
2210502	Maintenance and Repairs - Official Vehicles				7,000
2210505	Running Cost - Official Vehicles				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	2361004001	Ellembele District - Nkroful_Works_Feeder Roads_Western		
Location Code	0102001	Ellembele - Nkroful		

				Non Financial Assets	30,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			30,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000

Fixed assets					30,000
3111360	WIP-Feeder Roads				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70451	Road transport		
Organisation	2361004001	Ellembele District - Nkroful_Works_Feeder Roads_Western		
Location Code	0102001	Ellembele - Nkroful		

				Non Financial Assets	50,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

Fixed assets					50,000
3111360	WIP-Feeder Roads				50,000

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*Total Cost Centre*

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2361102001	Ellembele District - Nkroful_Trade, Industry and Tourism_Trade_Western					
Location Code	0102001	Ellembele - Nkroful					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210120 Purchase of Petty Tools/Implements							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2361102001	Ellembele District - Nkroful_Trade, Industry and Tourism_Trade_Western					
Location Code	0102001	Ellembele - Nkroful					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210120 Purchase of Petty Tools/Implements							20,000
<b>Total Cost Centre</b>							<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				50,254
Function Code	70473	Tourism					
Organisation	2361104001	Ellembele District - Nkroful_Trade, Industry and Tourism_Tourism_Western					
Location Code	0102001	Ellembele - Nkroful					
<b>Use of goods and services</b>							<b>50,254</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					50,254
Program	91008	Economic Development					50,254
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,254
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		50,254
Use of goods and services							50,254
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210902 Official Celebrations							20,000
2210910 Trade Promotion / Publicity							20,254
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				90,000
Function Code	70473	Tourism					
Organisation	2361104001	Ellembele District - Nkroful_Trade, Industry and Tourism_Tourism_Western					
Location Code	0102001	Ellembele - Nkroful					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					70,000
Program	91008	Economic Development					70,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					70,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210801 Local Consultants Fees (Companies)							40,000
2210902 Official Celebrations							30,000
<b>Other expense</b>							<b>20,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821019 Scholarship and Bursaries							20,000
<b>Total Cost Centre</b>							<b>140,254</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2361500001	Ellembele District - Nkroful_Disaster Prevention Western					
Location Code	0102001	Ellembele - Nkroful					
<b>Use of goods and services</b>							<b>13,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					13,000
Program	91009	Environmental and Sanitation Management					13,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					13,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2211203 Emergency Works							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				21,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2361500001	Ellembele District - Nkroful_Disaster Prevention Western					
Location Code	0102001	Ellembele - Nkroful					
<b>Use of goods and services</b>							<b>21,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					21,000
Program	91009	Environmental and Sanitation Management					21,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					21,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		21,000
Use of goods and services							21,000
2210709 Seminars/Conferences/Workshops - Domestic							11,000
2210711 Public Education and Sensitization							5,000
2211203 Emergency Works							5,000
<b>Total Cost Centre</b>							<b>34,000</b>
<b>Total Vote</b>							<b>17,042,641</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Ellembelle District - Nkroful	2,096,093	2,954,806	1,001,194	6,052,093	472,222	2,248,254	3,333,313	6,053,789	40,000	0	1,600,000		214,759	1,630,000	1,844,759	17,042,641
Management and Administration	971,446	1,647,066	50,000	2,668,512	472,222	1,457,000	1,760,083	3,689,305	40,000	0	270,000		55,000	0	55,000	6,759,817
SP1.1: General Administration	490,348	1,422,066	50,000	1,962,414	472,222	1,234,000	1,760,083	3,466,305	40,000	0	270,000		0	0	0	5,775,719
SP1.2: Finance and Revenue Mobilization	189,364	30,000	0	219,364	0	73,000	0	73,000	0	0	0		0	0	0	292,364
SP1.3: Planning, Budgeting, Coordination and Statistics	218,128	195,000	0	413,128	0	150,000	0	150,000	0	0	0		0	0	0	563,128
SP1.5: Human Resource Management	73,606	0	0	73,606	0	0	0	0	0	0	0		55,000	0	55,000	128,606
Social Services Delivery	132,040	977,740	591,437	1,701,217	0	622,000	450,000	1,072,000	0	0	828,913		0	460,000	460,000	5,477,130
SP2.1 Education, youth & Sports Services	0	287,740	361,308	649,048	0	140,000	320,000	460,000	0	0	216,992		0	0	0	1,326,040
SP2.2 Public Health Services and Management	0	45,000	0	45,000	0	10,000	0	10,000	0	0	310,000		0	0	0	365,000
SP2.3 Social Welfare and Community Development	132,040	0	0	132,040	0	0	0	0	0	0	0		0	0	0	132,040
SP2.5 Environmental Health and Sanitation Services	0	645,000	230,129	875,129	0	472,000	130,000	602,000	0	0	301,921		0	460,000	460,000	3,654,050
Infrastructure Delivery and Management	444,951	127,000	359,757	931,708	0	86,000	1,123,230	1,209,230	0	0	501,087		0	1,170,000	1,170,000	3,812,025
SP3.1 Physical and Spatial Planning Development	71,367	110,000	0	181,367	0	62,000	0	62,000	0	0	0		0	0	0	243,367
SP3.2 Public Works, Rural Housing and Water Management	373,584	17,000	359,757	750,341	0	24,000	1,123,230	1,147,230	0	0	501,087		0	1,170,000	1,170,000	3,568,658
Economic Development	359,556	182,000	0	541,556	0	70,254	0	70,254	0	0	0		159,759	0	159,759	771,569
SP4.1 Trade, Tourism and Industrial Development	37,860	110,000	0	147,860	0	70,254	0	70,254	0	0	0		0	0	0	218,114
SP4.2 Agricultural Services and Management	321,696	72,000	0	393,696	0	0	0	0	0	0	0		159,759	0	159,759	553,455
Environmental and Sanitation Management	188,100	21,000	0	209,100	0	13,000	0	13,000	0	0	0		0	0	0	222,100
SP5.1 Disaster Prevention and Management	188,100	21,000	0	209,100	0	13,000	0	13,000	0	0	0		0	0	0	222,100

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ellembelle District - Nkroful	9,066,177	1,013,313	1,023,446
1_No Poverty	34,000	34,000	34,340
11_Sustainable Cities and Communities	172,000	162,000	163,620
3_Good Health and Well-Being	365,000	55,000	55,550
4_ Quality Education	1,366,040	353,300	356,833
6_Clean Water and Sanitation	3,935,809	263,759	266,397
8_ Decent Work and Economic Growth	140,254	140,254	141,657
9_Industry, Innovation, and Infrastructure	3,053,074	5,000	5,050
<b>Grand Total</b>	0	0	0
	9,066,177	1,013,313	1,023,446

## 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>
<b>Ellembele District - Nkroful</b>	0	0	0	14,474,326	4,006,879	4,046,948
<b>9101 - Generic Operations</b>	0	0	0	11,543,911	2,931,325	2,960,638
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,614,325	2,499,325	2,524,318
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	12,000	12,000	12,120
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	1,880,083	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	45,000	45,000	45,450
910110 - PROTOCOL SERVICES	0	0	0	175,000	175,000	176,750
910111 - DATA COLLECTION	0	0	0	40,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,867,503	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	730,000	0	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	180,254	140,254	141,657
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	40,000	0	0
910203 - Development and promotion of Tourism potentials	0	0	0	140,254	140,254	141,657
<b>9104 - EDUCATION</b>	0	0	0	427,740	353,300	356,833
910402 - Supervision and inspection of Education Delivery	0	0	0	15,000	15,000	15,150
910403 - Development of youth, sports and culture	0	0	0	90,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	322,740	288,300	291,183
<b>9105 - HEALTH</b>	0	0	0	55,000	55,000	55,550
910503 - Public Health services	0	0	0	55,000	55,000	55,550
<b>9107 - DISASTER PREVENTION</b>	0	0	0	34,000	34,000	34,340
910701 - Disaster management	0	0	0	34,000	34,000	34,340
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	2,500	0	0
910806 - Security management	0	0	0	2,500	0	0
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	1,418,921	55,000	55,550
910901 - Environmental sanitation Management	0	0	0	1,063,921	55,000	55,550
910902 - Solid waste management	0	0	0	320,000	0	0

## 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>
910903 - Liquid waste management	0	0	0	35,000	0	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>140,000</b>	<b>141,400</b>
911001 - Land acquisition and registration	0	0	0	10,000	0	0
911002 - Land use and Spatial planning	0	0	0	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	0	0	0	100,000	100,000	101,000
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>5,000</b>	<b>5,050</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	29,000	5,000	5,050
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>90,000</b>	<b>90,900</b>
911201 - Budget preparation and Coordination	0	0	0	90,000	10,000	10,100
911202 - Budget implementation and performance reporting	0	0	0	170,000	80,000	80,800
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,000</b>	<b>53,000</b>	<b>53,530</b>
911301 - Treasury and accounting activities	0	0	0	25,000	15,000	15,150
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	58,000	18,000	18,180
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>150,000</b>	<b>151,500</b>
911501 - Management of transport services	0	0	0	215,000	150,000	151,500
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>
911803 - Staff Training and skills development	0	0	0	55,000	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,474,326</b>	<b>4,006,879</b>	<b>4,046,948</b>

## Expenditure by Operation and Source of Funding

In GH¢

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ellembele District - Nkroful</b>	<b>14,564,015</b>	<b>4,097,465</b>	<b>4,137,534</b>
	<b>89,689</b>	<b>90,586</b>	<b>90,586</b>
	89,689	90,586	90,586
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,614,325</b>	<b>2,499,325</b>	<b>2,524,318</b>
	27,000	27,000	27,270
	34,000	22,000	22,220
	1,017,500	957,500	967,075
	40,000	40,000	40,400
	104,000	104,000	105,040
	1,032,066	1,012,066	1,022,187
	126,759	126,759	128,027
	33,000	10,000	10,100
	200,000	200,000	202,000
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
	2,000	2,000	2,020
	10,000	10,000	10,100
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>1,880,083</b>	<b>0</b>	<b>0</b>
	1,760,083	0	0
	50,000	0	0
	70,000	0	0
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	40,000	40,000	40,400
	40,000	40,000	40,400
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	35,000	35,000	35,350
	10,000	10,000	10,100
<b>910110 - PROTOCOL SERVICES</b>	<b>175,000</b>	<b>175,000</b>	<b>176,750</b>
	60,000	60,000	60,600
	115,000	115,000	116,150
<b>910111 - DATA COLLECTION</b>	<b>40,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	0	0
	20,000	20,000	20,200
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	50,000	50,000	50,500
	50,000	50,000	50,500

## Expenditure by Operation and Source of Funding

In GH¢

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,867,503	0	0
	923,230	0	0
	200,000	0	0
	671,194	0	0
	1,415,000	0	0
	1,028,079	0	0
	1,630,000	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	730,000	0	0
	650,000	0	0
	80,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	40,000	0	0
	20,000	0	0
	20,000	0	0
910203 - Development and promotion of Tourism potentials	140,254	140,254	141,657
	50,254	50,254	50,757
	90,000	90,000	90,900
910402 - Supervision and inspection of Education Delivery	15,000	15,000	15,150
	15,000	15,000	15,150
910403 - Development of youth, sports and culture	90,000	50,000	50,500
	50,000	50,000	50,500
	40,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	322,740	288,300	291,183
	75,000	60,000	60,600
	146,000	146,000	147,460
	101,740	82,300	83,123
910503 - Public Health services	55,000	55,000	55,550
	10,000	10,000	10,100
	45,000	45,000	45,450
910701 - Disaster management	34,000	34,000	34,340
	13,000	13,000	13,130
	21,000	21,000	21,210
910806 - Security management	2,500	0	0
	1,500	0	0
	1,000	0	0
910901 - Environmental sanitation Management	1,063,921	55,000	55,550
	472,000	35,000	35,350
	290,000	20,000	20,200
	301,921	0	0

## 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>
910902 - Solid waste management	320,000	0	0
	320,000	0	0
910903 - Liquid waste management	35,000	0	0
	35,000	0	0
911001 - Land acquisition and registration	10,000	0	0
	10,000	0	0
911002 - Land use and Spatial planning	40,000	40,000	40,400
	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	100,000	100,000	101,000
	40,000	40,000	40,400
	60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development	29,000	5,000	5,050
	24,000	5,000	5,050
	5,000	0	0
911201 - Budget preparation and Coordination	90,000	10,000	10,100
	10,000	10,000	10,100
	80,000	0	0
911202 - Budget implementation and performance reporting	170,000	80,000	80,800
	85,000	45,000	45,450
	85,000	35,000	35,350
911301 - Treasury and accounting activities	25,000	15,000	15,150
	25,000	15,000	15,150
911302 - Internal audit operations	20,000	20,000	20,200
	20,000	20,000	20,200
911303 - Revenue collection and management	58,000	18,000	18,180
	28,000	8,000	8,080
	30,000	10,000	10,100
911501 - Management of transport services	215,000	150,000	151,500
	10,000	10,000	10,100
	75,000	40,000	40,400
	130,000	100,000	101,000
911803 - Staff Training and skills development	55,000	0	0
	55,000	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>14,564,015</b>	<b>4,097,465</b>	<b>4,137,534</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Ellembele District - Nkroful</b>	<b>14,564,015</b>	<b>4,097,465</b>	<b>4,137,534</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>5,405,838</b>	<b>3,084,152</b>	<b>3,114,088</b>
	37,000	37,000	37,370
	3,306,772	1,361,086	1,373,791
	40,000	40,000	40,400
	104,000	104,000	105,040
	1,593,066	1,342,066	1,355,487
	270,000	200,000	202,000
	55,000	0	0
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>172,000</b>	<b>162,000</b>	<b>163,620</b>
	10,000	10,000	10,100
	62,000	52,000	52,520
	100,000	100,000	101,000
<b>70360 Public order and safety n.e.c</b>	<b>34,000</b>	<b>34,000</b>	<b>34,340</b>
	13,000	13,000	13,130
	21,000	21,000	21,210
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
	20,000	0	0
	20,000	0	0
<b>70421 Agriculture cs</b>	<b>231,759</b>	<b>208,759</b>	<b>210,847</b>
	12,000	12,000	12,120
	60,000	60,000	60,600
	126,759	126,759	128,027
	33,000	10,000	10,100
<b>70451 Road transport</b>	<b>92,000</b>	<b>0</b>	<b>0</b>
	12,000	0	0
	30,000	0	0
	50,000	0	0
<b>70473 Tourism</b>	<b>140,254</b>	<b>140,254</b>	<b>141,657</b>
	50,254	50,254	50,757
	90,000	90,000	90,900
<b>70610 Housing development</b>	<b>3,053,074</b>	<b>5,000</b>	<b>5,050</b>
	1,097,230	5,000	5,050
	200,000	0	0
	84,757	0	0
	501,087	0	0
	1,170,000	0	0

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630	Water supply			50,000	0	0
				20,000	0	0
				30,000	0	0
70721	General Medical services (IS)			340,000	30,000	30,300
				10,000	10,000	10,100
				20,000	20,000	20,200
				310,000	0	0
70731	General hospital services (IS)			25,000	25,000	25,250
				25,000	25,000	25,250
70740	Public health services			3,654,050	55,000	55,550
				602,000	35,000	35,350
				875,129	20,000	20,200
				1,415,000	0	0
				301,921	0	0
				460,000	0	0
70980	Education n.e.c			1,326,040	353,300	356,833
				460,000	125,000	126,250
				146,000	146,000	147,460
				503,048	82,300	83,123
				216,992	0	0
<b>Grand Total</b>				<b>14,564,015</b>	<b>4,097,465</b>	<b>4,137,534</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Ellembele District - Nkroful	14,564,015	4,097,465	4,137,534
<b>70111</b> Exec. & leg. Organs (cs)	5,405,838	3,084,152	3,114,088
<b>70133</b> Overall planning & statistical services (CS)	172,000	162,000	163,620
<b>70360</b> Public order and safety n.e.c	34,000	34,000	34,340
<b>70411</b> General Commercial & economic affairs (CS)	40,000	0	0
<b>70421</b> Agriculture cs	231,759	208,759	210,847
<b>70451</b> Road transport	92,000	0	0
<b>70473</b> Tourism	140,254	140,254	141,657
<b>70610</b> Housing development	3,053,074	5,000	5,050
<b>70630</b> Water supply	50,000	0	0
<b>70721</b> General Medical services (IS)	340,000	30,000	30,300
<b>70731</b> General hospital services (IS)	25,000	25,000	25,250
<b>70740</b> Public health services	3,654,050	55,000	55,550
<b>70980</b> Education n.e.c	1,326,040	353,300	356,833
<b>Grand Total</b>	0	0	0
	14,564,015	4,097,465	4,137,534