



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

NKORANZA SOUTH MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

At the General Assembly Meeting held on **24th** day of **October, 2024**, at the Municipal Assembly's Conference Hall, the house approved the 2025 Annual Composite Budget Estimates for the implementation of the Medium-Term Development Programmes and Projects.

Below is the summarized approved 2025 Annual Composite Budget estimates:

<input type="checkbox"/>	Compensation of Employees	:	GH¢ 8,779,329.76
<input type="checkbox"/>	Goods and Service	:	GH¢ 6,850,395.71
<input type="checkbox"/>	Capital Expenditure	:	GH¢ 17,335,673.44
<input type="checkbox"/>	Total Budget	:	GH¢ 32,965,398.91

**HON. PRESIDING MEMBER
(HON. DANIEL APPIAH)**

**MUNICIPAL CO-OR. DIRECTOR
(FREDERICK AKITTY)**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Municipal Sub-Structure (Zonal Councils)

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

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

Composition of the Municipal Assembly

The Nkoranza South Assembly is currently having 29 elected Assembly Members and 13 government appointees with One (1) Member of Parliament as well as One (1) Municipal Chief Executive, making a total of 44 members.

Out of this number, only Two (2) are females and serve in their capacity as government appointees. The details are summarized in the table below.

Table 1: Membership of Nkoranza South Municipal Assembly

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

Population Structure

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

Vision

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

Mission

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

Goals

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

Core Functions

As prescribed by the 1992 Constitution and Local Governance Act, 2016 (Act 936) of Ghana, the District Assembly exercises political and administrative authority in its jurisdiction, by providing guidance, giving direction to, and supervising all other administrative authorities in the district. The core of the functions to Assembly is to ensure the overall development of the district by undertaking the following:

- Be responsible for the development, improvement and management of human settlements and the environment in the municipality;
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the municipality;
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Local Governance Act or any other enactment; and
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Initiate and promote joint participation with other persons or bodies to undertake projects under approved development plans; and
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the municipality and other development programmes promoted or carried out by ministries, departments, public

corporations and other statutory bodies and non-governmental organizations in the municipality.

- Prepare and execute composite development plans and budgets in line with the National Policy Document(s);
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipality;
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality

District Economy

The economy of the Nkoranza South Municipal Assembly is dominated by Agriculture with crops like maize, cassava, yam, watermelon, and cashew as the major cash crops that drives the economy. Bee keeping and honey making is another area which is creating employment for the citizens. The area is rich in natural resources such as Gold at Donkro Nkwanta, and Water Fall at Dandwa. Teaching is another venture that drives the Nkoranza South Municipality, followed by health and the rest

Agriculture

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

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

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

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

between 0.8 and 2 hectares. Nkoranza south has an average of 1.4 hectares per small scale farmer.

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

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

Road Network

The road situation in Nkoranza South Municipal is quite varied. While some roads are in good condition, others are feeder roads with poor surface conditions. The roads linking the district capital to neighboring districts are tarred, which is a plus. However, many of the roads within the municipality, especially in the rural communities are deplorable which are in dire need of rehabilitation.

Here's a breakdown of the road network in Nkoranza South Municipal:

- Total Road Network: 136.5 km
- Urban Roads: Some are in good condition, while others require rehabilitation
- Feeder Roads: Many have poor surface conditions

The year under review has seen significant improvement in road construction within the municipality. Some communities roads have been improved while the capital of the Municipal, Nkoranza has seen steadily improvement of construction of drains, and bitumen surface of 0.62km road (from the Assembly to the New Market). Nkoranza is also seeing construction of walk ways in the principal streets.

Energy

A significant portion of the population has access to electricity, with many households and businesses connected to the national grid. However, there are still areas that rely on alternative energy sources, such as solar power and biomass.

Despite progress made in expanding energy access, Nkoranza South faces challenges related to:

- ✓ Many communities lack modern energy infrastructure, hindering economic development and social progress.
- ✓ Power outages and voltage fluctuations are common, affecting businesses and households.
- ✓ Many residents struggle to pay for energy services, exacerbating energy poverty.

There are efforts to enhance energy access, affordability, and reliability, driving economic growth and improving living standards in Nkoranza South Municipal.

Health

The Municipality has 22 CHPS zones. Only five of these zones, though, have compounds (facilities). The Municipality is home to 8 healthcare facilities, including a Catholic Mission-owned hospital. Only 3 medical trained professionals work within the municipality at the ST. Theresa's Hospital.

The Nkoranza Health Centre has been upgraded to a Poly Clinic status since 2023. In the 2025 budget estimates, the Assembly has decided to construct maternity ward and modern laboratory at the Bonsu Health Center, and complete the Akumsa Dumase Health Center and Nurses quarters with funding from DACF-RFG.

Education

The literacy rate of the Municipality is estimated to be at 66.9%. The total number of School infrastructure is 320 of which 213 are Public Schools and 107 are Private Schools. The Municipality is endowed with three (5) Senior High Schools of which three (3) are public and two (2) Private, One (1) Technical and Vocational Education and one (1) University. The Municipality is blessed with the TVET program initiated by the current Education Minister and is the centre of the Bono East Region. The Regional Education Directorate is also within the Municipality. Teacher to Pupils Ratio are 1:25, 1:26, 1:12, 1:29 and 1:25 for Pre-School, Primary, JHS, SHS and Technical/Vocational respectively.

Market Centre

There is a weekly market located in the capital of the municipality Nkoranza, which falls on every Tuesday, and Friday's in Donkro Nkwanta. Consultation with Traditional Authorities is ongoing to make the market to be celebrated two days in a week at Nkoranza. The Daily Market Centre at Nkoranza has also seen a facelift of constructed pavement and well-structured sheds and other additional works which is ongoing.

There is massive modern infrastructural development ongoing at the Nkoranza weekly market center through the Ghana Secondary Cities Support Programme (donor fund) by Ghana government and the World Bank. The first phase of the project is 99% completed with 50unit 47-lockable stores, 100-unit stalls, police and health posts, 6-seater W/C toilet facility, 2No drilled and mechanized boreholes, constructed 2-Unit Crèche with an office, and the second phase has reached about 70% completion with pavement of 12,000m² area waiting lounge, Installation of 30NO. Security Street lights, construction of 2No. bus terminal, additional construction of 50unit 47-lockable stores, 100-unit stalls, construction of a sanitation office, revenue office, a hydrant, 12-seater WC toilets with bathrooms, drilling and mechanization of 2No. Boreholes, electricity extension, rehabilitation of existing structures.

Water and Sanitation

1. Water.

Water and sanitation in the Municipality are crucial aspects of the area's development. The water system in the township of Nkoranza is dominated by the public sector's water supply system, while some few individuals depend on private water supply system. The main sources of drinking water in the municipality are boreholes, wells and streams.

There is extremely high water table in Nkoranza South, with the exception of the south-western portion of the municipality which has low water table. Water gashes out continuously in the areas near Bonsu, Koforidua, and Babiani due to high subterranean water pressure.

The majority of the rural communities are linked by modest town piping systems and boreholes. Other smaller communities, with the exception of Yerepemso and Akrudwa, where drilling has been done repeatedly but water could not be found, have mechanized boreholes.

2. **Sanitation:**

There are few dump sites in the municipality making sanitation a bit challenging since rubbish is thrown out indiscriminately, especially in the larger communities. Several efforts are underway to improve the situation in various suburbs especially the capital of the municipality, Nkoranza. Below is a snapshot of the sanitation situation in the area:

Sanitation Coverage:

- About 45% of households have improved sanitation facilities
- 25% of households use shared sanitation facilities
- 30% of households lack improved sanitation facilities

Sanitation facilities types:

- 35% households use flush toilets
- 21% use pit latrines
- 15% use KVIPs latrines
- 29% use open defecation

Through public education campaigns, the Assembly encourages the citizens to ensure total sanitation, and has also procured about 120No. Dustbins through the Ghana Secondary Cities programme and supplied to the citizens. The Assembly in its initiative to improve the sanitation situation within the municipality has also made allocation in the 2025 budget to conduct Community-Led Total Sanitation (CLTS) activities.

There is a major challenge with allocated dumping sites within the capital of the municipality, Nkoranza, which is causing a lot of littering in the area.

Tourism

There is identified but undeveloped historic and aesthetic site for waterfall, which could be developed into tourism centre. The area is Dandwa Waterfalls which lies in the enclave of Akropong and Grumakrom.

The Palace of Nana Okatakyie Kudom IV with historic relics is endowed with tourism potential which when given much attention can attract a lot of tourist to Nkoranza.

The Annual Yam festivals (Munufie) usually in November embodies the rich history of Nkoranzaman and the Akans culture of Ghana.

Environment

Nkoranza's environment is characterized by a predominantly rural setting with a relatively low population density. The district's vegetation is rapidly changing into grassland due to the prevalent slash and burn farming method, which leaves farming lands bare and exposed to erosion. This practice also contributes to the high incidence of bushfires, especially during the dry season.

a) Environmental Concerns:

- ✓ **Deforestation**: The widespread use of firewood and charcoal for cooking has led to significant deforestation in the area.
- ✓ **Soil Degradation**: The intensive farming practices have resulted in soil degradation, reducing fertility and affecting crop yields.
- ✓ **Water Scarcity**: The district faces water scarcity issues, particularly during the dry season.

b) Natural Resources:

- ✓ **Forest Reserves**: Nkoranza has some forest reserves, although these are dwindling due to human activities.
- ✓ **Water Bodies**: The district has several rivers and streams, which support irrigation and fishing.

c) Initiatives and Solutions:

- ✓ **Sustainable Farming Practices**: Promoting sustainable farming methods, such as conservation agriculture, can help reduce soil degradation and improve crop yields.

- ✓ **Reforestation Efforts**: Planting trees and establishing forest reserves can help restore the district's vegetation cover.
- ✓ **Water Conservation**: Implementing water conservation measures, such as rainwater harvesting, can help alleviate water scarcity.

Overall, addressing Nkoranza's environmental challenges requires a multi-faceted approach that involves local communities, government agencies, and stakeholders working together to promote sustainable practices and conserve natural resources.

Security

Security in Nkoranza South Municipal Assembly is a priority, with the assembly responsible for maintaining security and public safety in cooperation with national and local security agencies. The assembly has identified security as one of its key sectors, alongside governance, social development, and vulnerability analysis.

The Police Service, Ghana National Fire Service, Ghana Immigration Service, and Ambulance Service are all present in Nkoranza Municipality. This has enhanced the public confidence in security related issues although chieftaincy disputes, the closure of some Police posts and the presence of Fulani herdsmen still remain a challenge in the area.

Key Issues/Challenges

- a. Telecommunication coverage in the municipality is really poor.
- b. Road networks connecting the urban and rural settlements are in a bad state.
- c. Electricity coverage within the Municipality is inadequate due to spring up of newly developed areas.
- d. Some health facilities are in a deplorable state and need attention of all stakeholders.
- e. Limited access to improved sanitation sites within the urban centres.
- f. Activities of Fulani herdsmen is posing a serious threat in the municipality.
- g. Chieftaincy differences still remain a challenge for the progress of the municipality.

Key Achievements in 2024

- ✓ Constructed 2-storey 50-unit stores, comprising 47 lockable stores at Nkoranza New Market (Donor-GSCSP)



- ✓ Constructed 1No. Police Post at Nkoranza New Market (Donor – GSCSP)



- ✓ Constructed 1No. Health Post at Nkoranza New Market (Donor – GSCSP)



- ✓ Constructed 6-seater WC Toilet, drilled and mechanized 2No. boreholes at Nkoranza New Market (Donor – GSCSP)



- ✓ Constructed 100-unit Stalls at Nkoranza New Market (Donor – GSCSP)



- ✓ Constructed 2-unit crèche with 1No. Office at Nkoranza New Market (Donor – GSCSP)



- ✓ Procured and installed additional 100No. Signage for street naming exercise at Nkoranza (Donor – GSCSP)



- ✓ Constructed additional Pavement work of 2,000m² area of Old Market Stalls and other works at Nkoranza (Donor – GSCSP)



- ✓ Constructed 263m Walkway Pavement at Nkoranza (DACF-RFG)



Revenue and Expenditure Performance

The Nkoranza South Municipal Assembly generates revenue from various sources, including:

- Government of Ghana Grants (DACF, MP CF, PWD Fund, DACF-RFG, and GOG)
- Internally Generated Funds (IGF)
- Donor Partners (Ghana Secondary Cities Support Programme and Ghana Productive Safety Net)

Below are the details and summaries of revenues and expenditure for the year under review.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Perf . as at Sept
Property Rate	544,045.60	89,944.89	344,045.60	38,135.20	150,000.00	4,688.30	3%
Fees	195,422.81	199,189.86	272,702.54	260,747.22	301,702.54	163,961.91	54%
Fines	32,251.86	3,711.00	5,000.00	4,770.00	5,000.00	4,000.00	80%
Licenses	390,730.90	336,218.85	405,251.86	550,363.42	718,797.46	358,038.35	50%
Land	51,618.22	102,089.00	91,000.00	26,450.00	50,000.00	48,611.93	97%
Rent	20,286.66	4,898.00	11,000.00	0.00	25,500.00	11,964.00	47%
Investment	33,214.46	0.00	6,000.00	4,338.00	29,000.00	0.00	0%
Sub-Total	1,267,570.51	736,051.60	1,135,000.00	884,803.84	1,280,000.00	591,264.49	46%
Royalties	0.00	0.00	30,000.00	60,000.00	120,000.00	70,300.00	59%
Total	1,267,570.51	736,051.60	1,165,000.00	944,803.84	1,400,000.00	661,564.49	47%

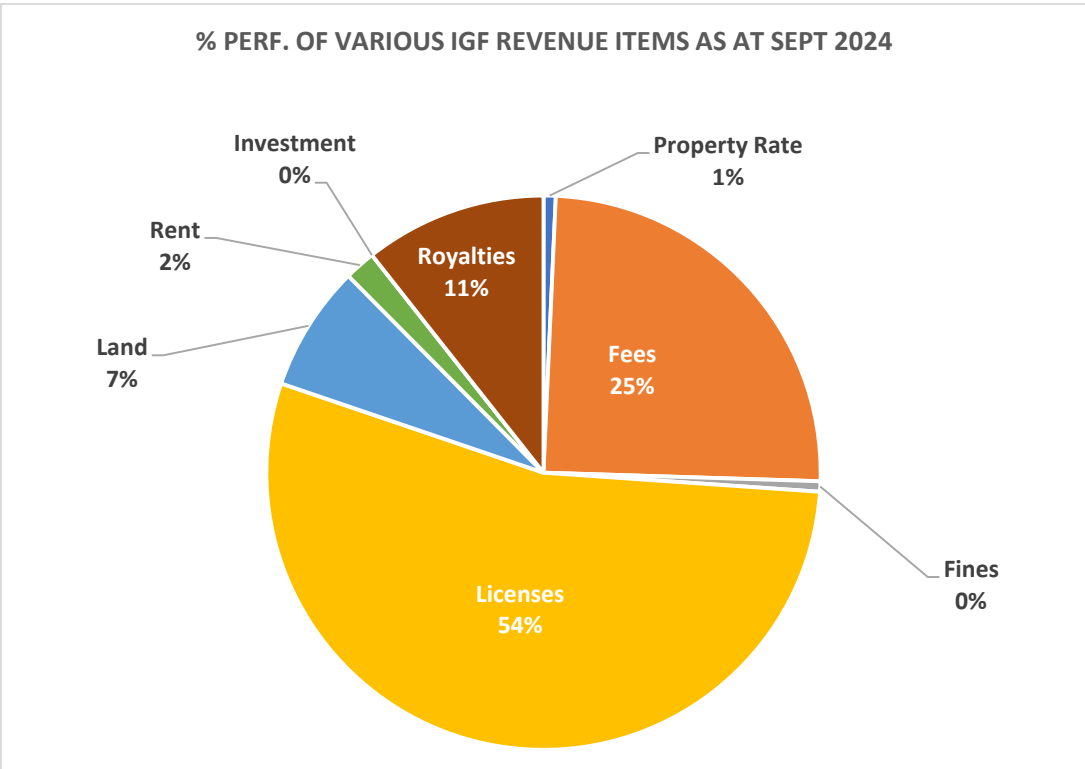
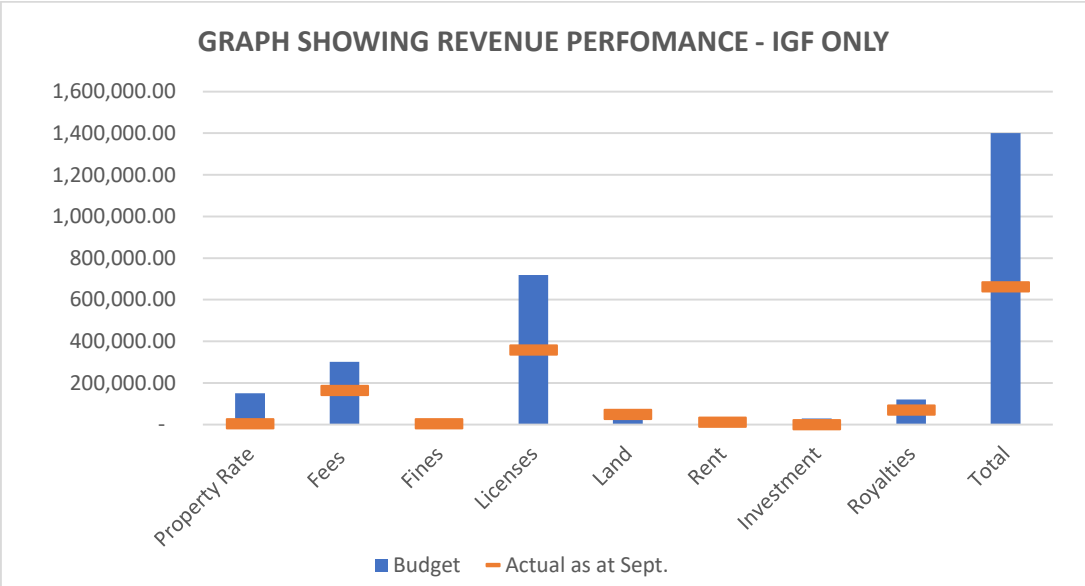
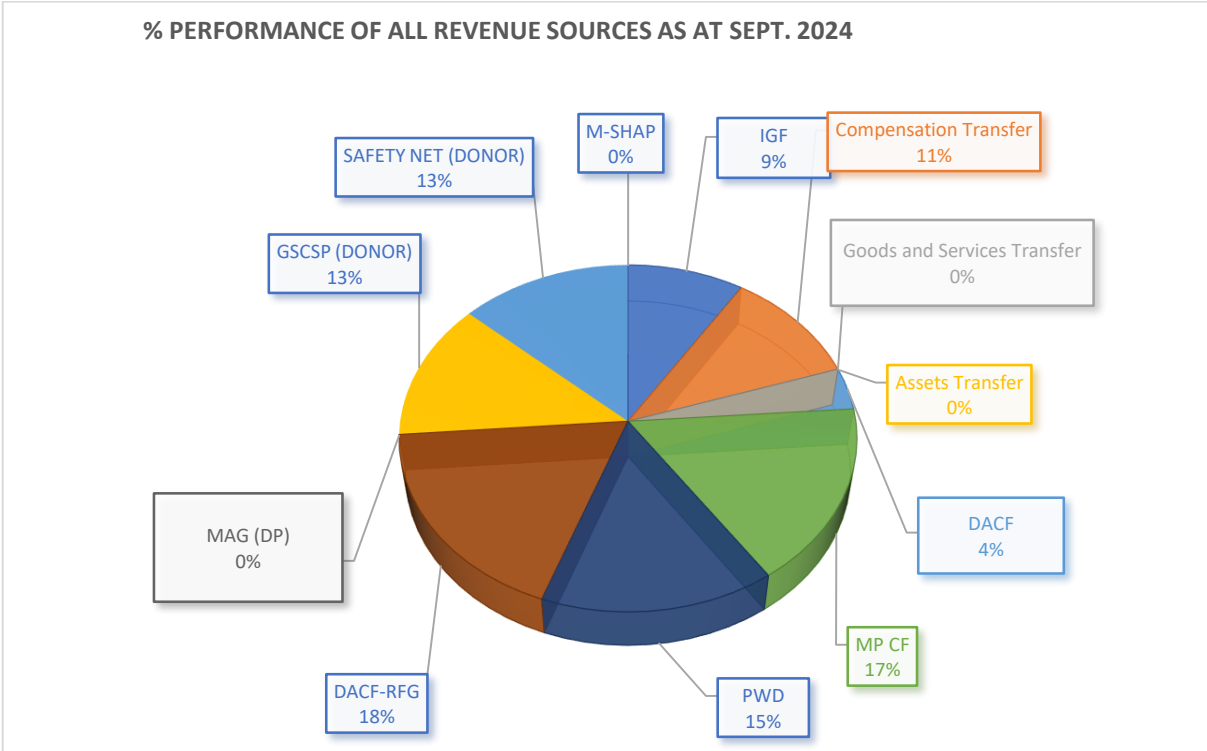
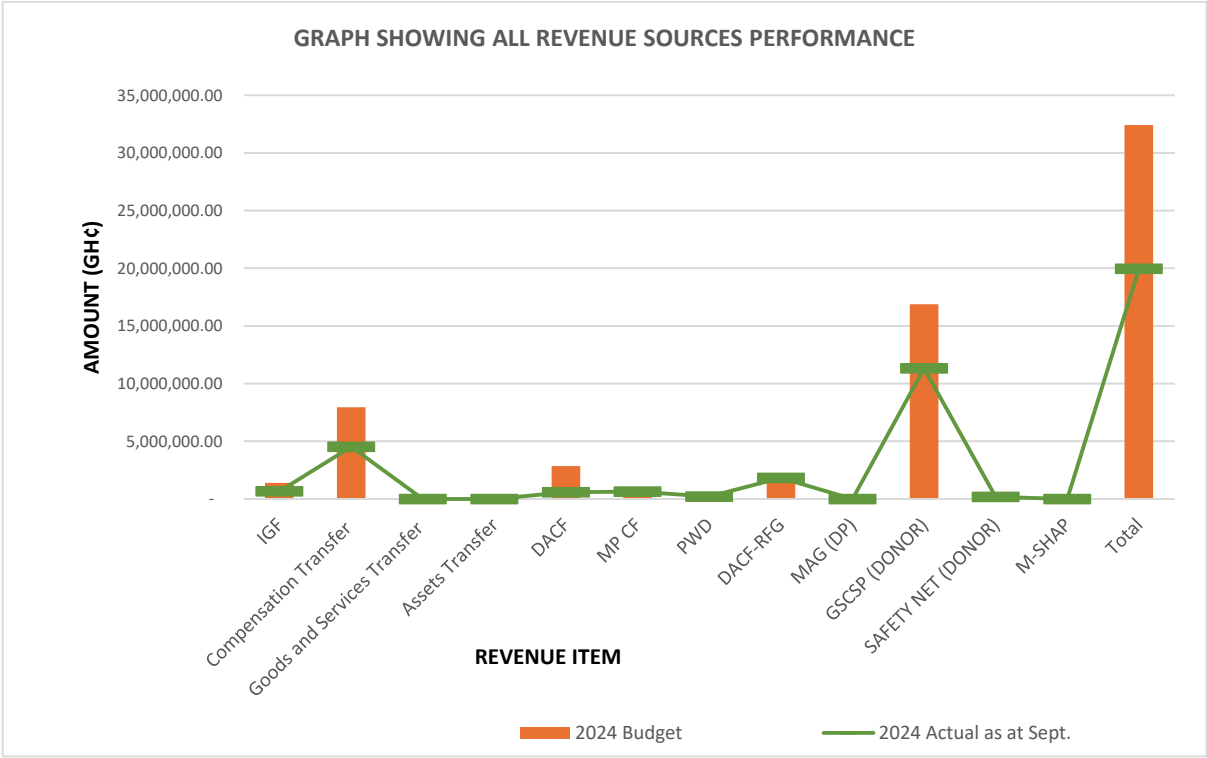


Table 2: Revenue Performance – All Revenue Sources

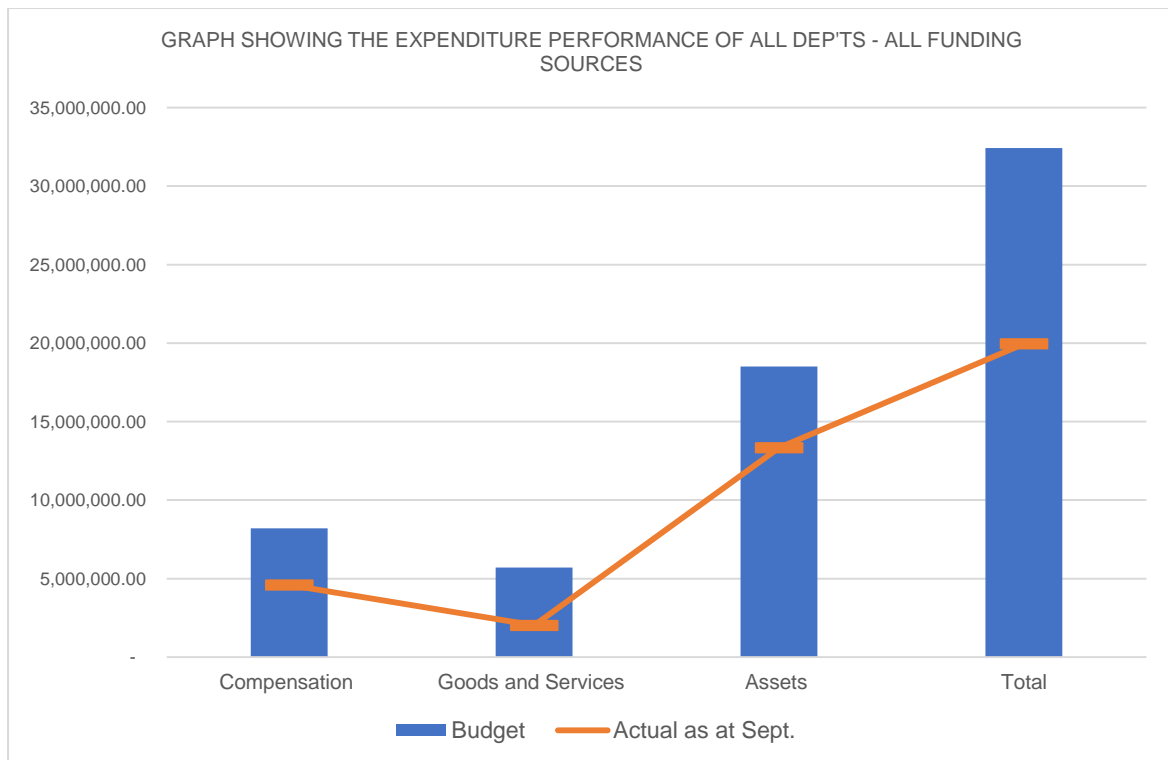
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Perf. as at Sept.
IGF	1,267,570.51	736,051.60	1,165,000.00	944,803.84	1,400,000.00	661,564.49	47%
Compensation Transfer	4,317,491.73	6,061,763.74	5,232,319.06	9,444,831.72	7,961,394.52	4,524,617.88	57%
Goods and Services Transfer	123,930.00	33,333.32	89,000.00	44,601.60	143,000.00	0.00	0%
Assets Transfer	25,180.00	0.00	22,309.43	0.00	22,309.43	0.00	0%
DACF	4,511,278.96	1,548,078.08	3,500,000.00	960,490.11	2,849,982.00	582,343.24	20%
MP CF	550,000.00	460,777.15	500,000.00	379,657.72	750,000.00	649,214.41	87%
PWD	250,000.00	237,355.94	150,000.00	186,451.41	250,000.00	197,989.52	79%
DACF-RFG	1,457,588.20	1,144,509.65	1,636,508.74	0.00	1,923,513.43	1,827,334.00	95%
MAG (DP)	88,533.79	88,533.79	118,197.24	118,197.24	0.00	0.00	0%
GSCSP (DONOR)	0.00	0.00	8,991,538.43	8,497,269.34	16,879,130.43	11,336,118.01	67%
SAFETY NET (DONOR)	0.00	0.00	246,600.00	50,000.00	246,600.00	172,039.00	70%
M-SHAP	0.00	10,147.10	0.00	8,794.16	0.00	0.00	0%
Total	12,591,573.19	10,698,012.48	21,651,472.90	20,635,097.14	32,425,929.81	19,951,220.55	62%



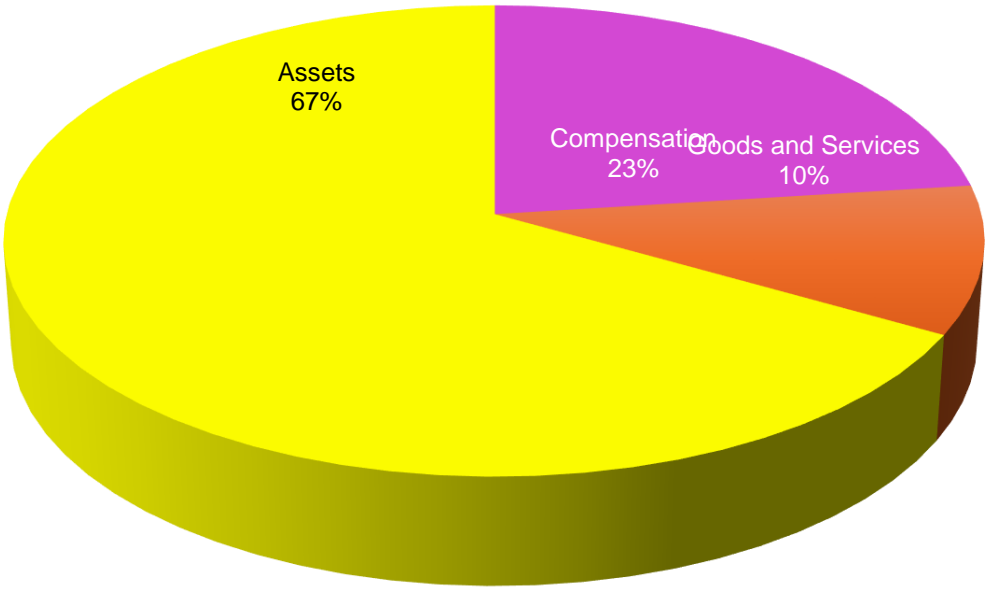
Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL FUNDING SOURCES							
	2022		2023		2024		
Expenditure	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Perf. as at Sept.
Compensation	4,468,906.53	6,173,431.00	5,479,314.00	9,531,290.19	8,208,390.00	4,590,309.94	56%
Goods and Services	3,363,379.83	2,666,726.00	5,542,903.00	3,103,251.17	5,710,449.00	2,026,776.54	35%
Assets	4,759,286.78	1,711,712.00	10,629,255.90	3,369,766.62	18,507,090.81	13,334,134.07	72%
Total	12,591,573.14	10,551,869.00	21,651,472.90	16,004,307.98	32,425,929.81	19,951,220.55	100%



% EXPENDITURE PERFORMANCE OF ALL DEP'TS (ALL FUND SOURCES)



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

- Strengthen domestic resource mobilization
- Develop effective, accountable and transparent institutions at all levels
- Ensure responsive, inclusive, and representative decision-making at all levels
- Achieve access to adequate and equitable sanitation and hygiene
- Ensure free equitable and quality education for all by 2030
- End epidemics of AIDS, Malaria, NTD epidemic and comb Hep., water-borne & communicable disease and tropical diseases by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care services
- Implement appropriate social systems and measures
- Ensure universal access to affordable, reliable and modern energy services
- Develop quality, sustainable and resource infrastructure to support economic development and human well-being
- Ensure food production system, implement resilient and regenerative agriculture practices
- Ensure higher levels of economic production through diverse technology and innovation
- Enhance inclusive urbanization and capacity for human settlement in all countries
- Achieve universal and equitable access to safe and affordable drinking water
- Provide access to safe, affordable, accessible and sustainable transport system for all
- Strengthen resilient and adaptive capability to climate related hazards and natural disaster

Improved livelihood among the vulnerable	Increased social and economic opportunities for PWDs	Number of PWDs assisted	150	123	150	132	150	140	150	150	150	150	150
Good governance and professionalism strengthened	key staff trained on service delivery standards	Number of training programmes organized	5	2	5	3	5	3	5	5	5	5	5
Enhanced agricultural production system	Good agricultural practices (GAP) improved	% of farmers under GAP	100%	58%	100%	52%	100%	69%	100%	100%	100%	100%	100%
Improved delivery of quality education	Quality teaching and learning in schools ensured	% of students passed in BECE examination	100%	97%	100%	95%	100%	-	100%	100%	100%	100%	100%
Improved delivery of quality health services	Enhanced access to health services	% of population with access to quality health services	90%	79%	90%	81%	90%	84%	90%	90%	90%	90%	90%

Revenue Mobilization Strategies

The strategies curved out for the 2024 Fiscal Year are drawn from best practices and identified potentials and weakness pertaining to revenue mobilization in the District.

These strategies include:

1. **Public Sensitization:** The Assembly will use various mass media especially communication centers which are growing in popularity to reach out to rate payers and potential rate payers. This will whip up citizens compliance to their civic responsibility in paying levies and charges;
2. **Provision of Services to the direct benefit of the tax payer:** The Assembly will ensure the monitoring and evaluation of all ongoing projects and also use the allocation for IGF CAPEX to rehabilitate the Nkoranza Magistrate Court to meet standard of the Municipality. This will provide a linkage of the used of their fees and there engender compliance.
3. **Establish Credible Database:** Data is very critical in forecasting and mobilizing funds for the Assembly. Management will commit resource in ensuring that the Assembly has a well-established data center in managing its database for all businesses and properties and also update them regularly to improve revenue drive.
4. **Enforcement of bye-laws:** Management will ensure the prosecution of defaulters and thereby engender rate payer compliance.
5. **Use of Sub-Structures:** The Assembly will strengthen the structures and delegate the collection of selected revenue items to them.
6. **Monitoring and Supervision:** Revenue task force will embark on unannounced visit to revenue post and collectors to check on their work and inspect their books. Constant monitoring and supervision of revenue collectors will help reduce the risk of leakages.
7. **Create and strengthen revenue collection post/point:** due to the location of the District and the crosscutting nature of roads with neighboring District, a chunk of revenue from farm produce is missed or lost. Therefore, new revenue points will

be strategically created while the existing ones are strengthened to reduce the leakages in this area.

8. **Provide adequate logistics and incentives for revenue collectors:** this is a critical motivation factor to revenue collectors. When revenue collectors are well motivated and incentivized, then management can demand for more and ensure expected revenue is realized.

A sum of **GHS313, 000** will be required for the implementation of the RIAP for the 2025 Fiscal Year.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being delivered by a team of 112 employees in total. Administrators, budget analysts, accountants, planning, procurement officers, internal auditors, human resource officers, statisticians, revenue officers, registry officers, and other support personnel are among them (i.e., Executive officers, and drivers). The Internally Generated Fund (IGF) and transfers from the Government of Ghana, including the Common Fund and DACF-RFG, are all included in the Assembly's Composite Budget to fund the program.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The number of staff delivering the sub-program is Twelve (11) with funding from inter-governmental transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the Departments, Regional Coordinating Council, Quasi Institutions, Traditional Authorities, Non-Governmental Organizations, Civil Society Organizations and the General Public.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC	14 th Jan.	4 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.
Functioning of Area Councils	Number of Area Councils inaugurated	2	4	7	7	7	7
Compliance with Procurement procedures	Procurement Plan approved	29 th Nov.	28 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The sub-program is supervised by Sixty-one (61) officers comprising 4 Accounts officers, 26 permanent Revenue Officers, 10 Internal Auditors and 21 Commission collectors with funding from inter-governmental transfers and Internally Generated Fund (IGF).

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

Budget Sub- Programme Description

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	30 th March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	8%	2.9%	10%	10%	10%	10%
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Internal Audit Committee meetings organized	Number of Audit Committee Meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this, Four (4) staff will carry out the implementation of the sub-programme with main funding from inter-governmental transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub- Programme Description

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraised staff annually	Number of staff appraisal conducted	241	253	260	260	260	260
Administered Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepared and implemented capacity building plan	Composite training plan approved by	11 th Feb.	21 st Feb.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	1	3	3	3	3	3
Salary Administered	Monthly validation ESPV	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	Staff Management / Capacity Building
	Procurement of office facilities, supplies and accessories

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

There are Seventeen (18) officers responsible for delivering the sub-program comprising Twelve (12) Budget officers, Three (3) Planning Officers and Three (3) Statisticians. The main funding source of this sub-program is inter-governmental transfer and the Assembly

Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Budget Sub- Programme Description

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	16 th Nov.	-	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% Expenditure kept within budget	95	38	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	26 th Jan.	9 th Feb.	15 th March	15 th March	15 th March	15 th March
Rateable and Business data collected	Number of rateable and business data collected	-	-	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Coordinate business data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific municipal policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful municipal policies and objectives for the growth and development of the municipality.

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

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	28	7	28	28	28	28
Build Capacity of Zonal Council annually	Number of training workshop organized	2	3	3	3	3	3
	Number of area council supplied with furniture	3	-	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	Purchase of Fixtures and Fittings
Organizing of Executive Committee meetings and General Assembly meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To achieve universal health coverage, including financial risk protection, access to quality health-care services.
- To ensure free, equitable and quality education for all by 2030.
- To implement appropriate Social Protection Systems and measures

Budget Programme Description

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

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

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

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

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

The funding sources for the program include inter-governmental transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality. Total staff strength is Twelve (12) from the Social Welfare & Community Development Department and Fifty-one (51) from Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are in schedule 2 departments are delivering this program.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased/ improved educational infrastructure and facilities	Number of classroom blocks constructed	1	-	3	3	3	3
	Number of school furniture supplied	1,020	-	600	600	600	600
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	40	40	40
Improved performance in BECE	% of students with average pass mark	93%	-	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly MEOC meetings	Number of meetings organized	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Completion of 1No. 3-unit classroom block including wiring, a 4- seater KVIP toilet & 2-urinal at Dotobaa
Organizing orientation for newly trained teachers	Completion of 1No. 3-unit classroom block including wiring, a 4- seater KVIP toilet & 2-urinal at Pruso
Organizing Mock exams for JHS final year students	Construction of 1No. 3-Unit Classroom with Office, Store, Toilet Facility including wiring and 105 Mono Desk and 3 sets of Teachers Tables & Chairs at Roman Catholic JHS at Nkoranza
Attending STMiE clinic	
Organizing my first day at school	
MEOC/MDE monitoring of schools	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program aims at providing facilities, infrastructural services and program for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the municipality. It also seeks to coordinate the works of health centers or posts or community base health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, NTD epidemics, Malaria, COVID19, and other communicable diseases.

The sub-program operations include;

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

The sub-program would be delivered through the offices of the Municipal Health Directorate. Funding for the delivery of this sub-program would come from inter-governmental transfers, Development Partners and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the municipality.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	231	163	300	300	300	300
	Number of households supplied with mosquito nets	429	231	900	900	900	900
Improved access to Health care delivery	Number of health facilities equipped	-	-	2	2	2	2
	Number of health facilities constructed	-	-	2	2	2	2
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	92%	92%	95%	95%	95%	95%
Family planning services enhanced (WIFA -27142)	Number of Acceptors	2,120	1,201	6,000	6,000	6,000	6,000
Case notification and treatment for tuberculosis increased	TB case notification rate	59/100,000	31/100,000	70/100,000	70/100,000	70/100,000	70/100,000
	Treatment success rate in percentages	82%	78%	90%	90%	90%	90%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Twelve (12) with funds from inter-governmental transfers (PWD and LEAP Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	123	65	130	130	130	130
Social Protection programme (LEAP) improved annually	Number of beneficiaries	384	384	300	300	300	300
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	4	5	8	8	8	8
	Number of public educations on gov't policies, programs and topical issues	68	64	70	70	70	70
Child Protection and Domestic Violence Cases recorded	Number of cases recorded	31	29	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization and sensitization	
Protection of human rights and freedoms	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turn-around time for issuing of true certified copy of entries of Births and Deaths	No. reduced from twenty (20) to ten (10) working days.	8	8	10	10	10	10
Burial Permits issued	No. of burial permits issued to the public	69	29	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of Birth and Deaths	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-program would be delivered through the offices of the Environmental Health Unit with total staff strength of Fifty-one (51). Funding for the delivery of this sub-program would come from inter-governmental transfers, Development partners and Internally Generated Funds. The beneficiaries of the sub-program are the various communities, institutions and entire citizenry in the municipality.

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved environmental sanitation	Number of disposal site created	1	0	1	1	1	1
	Number of sites evacuated	1	2	1	1	1	1
	Number of clean-up exercises conducted	9	5	10	10	10	10
	Number of liquid wastes dislodged	21	12	25	25	25	25
	Number of food vendors tested and certified	970	987	1,000	1,000	1,000	1,000
	Number of fumigation exercises conducted	13	9	12	12	12	12
	Number of disinfections conducted	69	54	152	152	152	152
Enforce sanitation laws	Number of individuals/house-holds prosecuted	19	13	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Procurement of 3No. Motorbikes
	Renovation of slaughter house
	Maintenance of dislodging truck
	Procurement of 120No. Dust Bins

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To enhance inclusive urbanization and capacity for part human settlement management in all countries
- To provide access to safe, affordable, accessible and sustainable transport system for all
- To ensure universal access to affordable, reliable and modern energy services

Budget Programme Description

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

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

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

The program is undertaken by Twenty-five (25) staff. The program is implemented with funding from inter-governmental transfers, Internally Generated Funds and DACF of the Assembly and DACF-RFG. The beneficiaries of the program include urban and rural dwellers in the municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	3	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	78	105	120	120	120	120
	Number of properties numbered	9,700	7,500	10,000	10,000	10,000	10,000
Statutory meetings convened	Number of meetings organized	12	20	25	25	25	25
Community sensitization exercise undertaken	Number of sensitization exercise organized	5	10	12	12	12	12
Revision of Local Plans	Number of Local Plans revised	2	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	Procure additional 70 signage for street names
Street Naming and Property Addressing System	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme seeks to address the following;

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the municipality. The sub-programme is managed by Fifteen (15) staff. Key challenges encountered in delivering this sub-programme include inadequate office space, lack of tools, vehicle and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	290	254	300	300	300	300
	Number of communities supplied with portable water	3	-	5	5	5	5
Progress report prepared	Number of reports prepared	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Maintenance of High Streetlights
Prepared operations and maintenance plan	Supply of 100 Pieces of Street Light and 100 Pieces of Photocell
Update assets register	Supply of 200 pieces Electricity Poles
Prepare payment certificates	Drilling and mechanization of 3No. Borehole at Adehweiman, Babiani and Estate.
Maintenance of High Streetlights	
Public Works, rural housing and water management	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the municipality. The sub-programme is managed by One (1) staff. Key challenges encountered in delivering this sub-programme include lack of tools, vehicle and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	20.5Km	4.6km	15km	15km	15km	15Km
Maintenance of urban roads ensured annually	Km's of urban roads reshaped or opened	11km	7.6km	10Km	10Km	10Km	10Km
Submission of Reports	Quarterly reports prepared and submitted	4	2	4	4	4	4
Preparation of annual action plan	Annual action plan prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of road infrastructure development	Routine maintenance of Urban Roads
Preparation of operations and maintenance plan	Reshaping of some Feeder Roads
Prepare payment certificates	Bitumen surface of 0.62km and 0.6km walk way at New Market road
Maintenance of Traffic Lights	Construction of drive way pavement and electricity extension
Conducting road condition survey and inventories	Additional works of Bitumen surfacing of 1,284km road with 0.6 U Drains (1,063M), 0.9 U Drains (280M), Kerbs length (451M), Sub Base (1,284M), Base (128M), Primer Seal (128M) Seal (128M) at Nkoranza

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To develop quality, sustainable and resilient infrastructure to support economic development and human well-being
- To ensure sustainable food production system, implement resilient and regenerative agricultural practices
- To achieve higher levels of economic production through diverse, technology and innovation

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Eighteen (18) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and other development partner's funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from inter-governmental transfers and development partners which would inure to the benefit of the unemployed

youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Trained artisans' groups to sharpen skills annually	Number of groups and people trained	11	8	12	12	12	12
Legal registration of small businesses facilitated annually	Number of small businesses registered	47	29	100	100	100	100
Financial / Technical support provided to businesses annually	Number of beneficiaries	169	161	170	170	170	170
	Number of Business counselling and follow – up	124	49	120	120	120	120

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	
Organizing technical and managerial training for SMEs	
Facilitation of registration of clients 'business with the Registrar General department and accreditation from FDA & GSA	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Eighteen (18) officers with funding from the inter-governmental transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include low level of mechanization of farm operation, frequent shortage of government subsidized agricultural inputs, low productivity, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	10	6	12	12	12	12
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	150,000	40,000	100,000	100,000	100,000	100,000
	Number of farmers benefited	336	241	400	400	400	400
Promotion of farm mechanization	Number of mechanizations of farm operations promoted	3	2	4	4	4	4
Improved crops productivity	Number of selected crops productivity and production improved	3	1	2	2	2	2
Promotion of irrigation systems	Number of small-scale irrigation systems promoted	-	-	3	5	5	5
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.	5	13	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
PFJ Fertilizer distribution supervision	
Supervises and monitoring agricultural activities	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To strengthen resilient and adaptive capabilities to climate related hazards and natural disasters

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the inter-governmental transfers and Assembly's support from the Internally Generated Fund and DACF. The sub-programme goes to the benefit of the entire citizenry within the

municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	5	-	4	4	4	4
	Number of bush fire volunteers trained	6	-	10	10	10	10
Supported victims of disaster	Number of victims supplied with relief items	435	138	1,500	1,500	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	6	-	10	10	10	10
Re-afforestation	Number of seedlings developed and distributed	200,000	150,000	200,000	200,000	200,000	200,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Manages Forest reserves	
Public education and sensitization climate related issues	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: NKORANZA SOUTH MUNICIPAL ASSEMBLY

Funding Source: DACF, DACF-RFG, DONOR, IGF

Approved Budget: 24TH OCTOBER, 2024

#	Cod e	Project	Contract	% Working Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of Mini Market at Nkoranza Estates	M/S GALTONS COMP. LTD.	100	82,644.50	59,960.54	22,683.96	22,683.96	-	-	-
2		Completion of 1No. 3-unit classroom block including wiring, a 4-seater KVIP toilet & 2-urnal at Dotobaa	JONACO ENTERPRISE	100	222,516.23	156,058.81	66,457.42	66,457.42	-	-	-
3		Completion of 1No. 3-unit classroom block including wiring, a 4-seater KVIP toilet & 2-urnal at Pruso	M/S J. A. BAFFO CONSTRUCTION	100	226,100.64	199,042.23	27,058.41	27,058.41	-	-	-

4	Completion of 1No. Health Centre at Akumasa Dumase	SAMES COMP. LTD.	85	335,512.49	188,338.09	147,174.40	540,000.00	-	-	-
5	Completion of 1No Semi-Detached Nurses Quarters at Akumasa Dumase	M/S P.K. EFFAH ENTERPRISE	70	293,975.00	100,018.00	193,957.00	540,000.00	-	-	-
6	Rehabilitation of Old Market Stores at Nkoranza	Thadu Company Ltd.	100	446,691.00	311,134.40	135,556.60	30,000.00	-	-	-
7	Completion of 1No 3unit and 2unit semi-detached Magistrate bungalow	Appikub Construction Ltd.	100	96,250.00	65,882.73	30,367.27	30,367.27	-	-	-
8	Construction of 2-storey 50-unit stores, comprising 47 lockable stores (UDG 3)	A4 Construction Ltd.	100	3,645,301.92	3,265,310.85	379,991.07	379,991.07	-	-	-
9	Construction of 1No. Police Post, 1No. Health Post and 6-seater WC Toilet, Drilling and	A4 Construction Ltd.	100	1,457,961.93	1,366,277.42	91,684.51	91,684.51	-	-	-

		Mechanization of 2No. Boreholes (UDG 3)																
1	0	Construction of 100-unit Stalls, Construction of 2-unit crèche with 1No. Office (UDG 3)	A4 Construction Ltd.	100	2,692,357.3 1	2,544,905.6 5	147,451.66	147,451.66	-	-	-	-	-	-	-	-	-	-
1	1	Construction of 2-storey, 50-unit comprising 47 Lockable stores (UDG 4)	GK Maybon Ltd. Company	5	3,681,632.3 3	1,024,364.5 4	2,657,267.7 9	2,657,267.7 9	-	-	-	-	-	-	-	-	-	-
1	2	Construction of 100-unit Stalls, with 12No. Seater W/C Toilet and Bathrooms (UDG 4)	GK Maybon Ltd. Company	58	2,363,388.9 3	834,197.28	1,549,191.6 5	1,549,191.6 5	-	-	-	-	-	-	-	-	-	-
1	3	Pavement of 12,000m ² area waiting lounge, Installation of 30NO. Security Street Lights, and Construction of 2No. Bus Terminals at the New	K. Tac Company Ltd.	25	3,798,659.0 2	471,261.01	3,327,398.0 1	3,327,398.0 1	-	-	-	-	-	-	-	-	-	-

	Market, Nkoranza (UDG 5)																		
1	4	Construction of Sanitation Office, Revenue Office, Drilling and Mechanization of 2No. Boreholes, Provision of Hydrant, Rehabilitation of existing structures (warehouse, market stalls and lockable stores) at the New Market, Nkoranza (UDG 4)	Otensco Const. & Multi Service Ltd.	45	2,721,201.84	979,955.07	1,741,246.77	1,741,246.77	-	-	-	-	-	-	-	-	-	-	-
1	5	Bitumen surface of 0.62km road and 0.6km walk way at New Market, Nkoranza (UDG 5)	Galkons Company Ltd.	60	2,736,094.02	1,372,738.01	1,363,356.01	1,363,356.01	-	-	-	-	-	-	-	-	-	-	-
1	6	Pavement of (1803m2) Drive Way and Extension of Electricity at Nkoranza Daily Market	Pektaco Company Limited	25	428,286.93	-	-	428,286.93	-	-	-	-	-	-	-	-	-	-	-

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Drilling and Mechanization of Boreholes	Drilling and mechanization of 3No. boreholes at Adehyeman, Estate and Babiani	DACF-RFG	271,418.	Full Feasibility Studies
2	Construction of Maternity Ward & Laboratory	Construction of Maternity ward and Laboratory at Bonsu Health Centre	DACF-RFG	543,888.	Full Feasibility Studies

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	8,779,330		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	32,965,399	0		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	375,000		
140101 7.1 Ensurr universl access to affrdable, reliable & mdm energy servs.	0	152,600		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	11,075,412		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	352,496		
300106 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	80,000		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	238,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	3,117,880		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	359,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,138,888		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	22,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	353,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	404,000		
640102 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	135,020		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	271,418		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	6,110,856		
Grand Total ¢	32,965,399	32,965,399	0	0.00

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

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
297 02 00 001 31		32,965,398.91	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
Development Levy		65,920.00	0.00	0.00	0.00
1413001	Property Rate	65,920.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
Development Levy		240,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	120,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	120,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT					
Development Levy		25,500.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	5,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415019	Transit Quarters	3,500.00	0.00	0.00	0.00
1415031	Hiring of Facilities	15,000.00	0.00	0.00	0.00
<i>Output</i> 0004 INVESTMENT					
Development Levy		42,000.00	0.00	0.00	0.00
1415008	Investment Income	2,000.00	0.00	0.00	0.00
1415011	Other Investment Income	40,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES					
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430016	Spot fine	10,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FEES					
Official Liquidation Fees		329,202.54	0.00	0.00	0.00
1423001	Markets Tolls	53,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	18,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	16,000.00	0.00	0.00	0.00
1423006	Burial Fees	18,000.00	0.00	0.00	0.00
1423010	Export of Commodities	140,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,500.00	0.00	0.00	0.00
1423014	Dislodging Fees	5,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	13,000.00	0.00	0.00	0.00
1423078	Business registration	25,000.00	0.00	0.00	0.00
1423079	C.T. Scan	3,702.54	0.00	0.00	0.00
1423080	Cadastral Plans	1,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423120	Conference Hall	5,500.00	0.00	0.00	0.00
1423241	Gymnasium Fee	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423532	Tractor Services	6,000.00	0.00	0.00	0.00
<i>Output</i> 0007 LICENSES					

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
Official Liquidation Fees		687,377.46	0.00	0.00	0.00
1422001	Breweries/Distilleries	15,000.00	0.00	0.00	0.00
1422002	Herbalist License	15,000.00	0.00	0.00	0.00
1422003	Hawkers License	20,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	70,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	12,000.00	0.00	0.00	0.00
1422009	Bakers License	12,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	10,000.00	0.00	0.00	0.00
1422011	Artisans	25,000.00	0.00	0.00	0.00
1422012	Kiosk License	8,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	25,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,500.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	12,126.00	0.00	0.00	0.00
1422019	Timber Products	6,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	90,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	6,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	15,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422033	Stores	35,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	7,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	25,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,751.46	0.00	0.00	0.00
1422055	Printing Services / Photocopy	12,000.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	15,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	6,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	4,000.00	0.00	0.00	0.00
1422111	Abattior	25,000.00	0.00	0.00	0.00
1422130	Transport unions	2,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	3,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	65,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,500.00	0.00	0.00	0.00
1422229	Media Houses Licence	3,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,000.00	0.00	0.00	0.00
1422273	Boutiques	2,500.00	0.00	0.00	0.00
Output 0008 COMPENSATION					
Ghana Education Trust Fund (GetFund)		8,525,377.76	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,525,377.76	0.00	0.00	0.00
Output 0009 DACF					
Ghana Education Trust Fund (GetFund)		3,750,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,250,000.00	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
Output 0010 GOG TO DECENTRALIZED DEPARTMENTS					
Ghana Education Trust Fund (GetFund)		150,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
Output 0011 DACF-RFG					
Ghana Education Trust Fund (GetFund)		1,409,684.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,355,306.00	0.00	0.00	0.00
Output 0012 DONOR					
Ghana Education Trust Fund (GetFund)		17,730,337.15	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,049,620.77	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	15,680,716.38	0.00	0.00	0.00
Grand Total		32,965,398.91	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza South District - Nkoranza	0	0	0	32,965,399	32,965,399	8,779,330
Management and Administration	0	0	0	8,530,824	8,530,824	5,037,944
	0	0	0	0	0	
	0	0	0	4,803,992	4,803,992	4,783,992
	0	0	0	1,209,000	1,209,000	253,952
	0	0	0	280,000	280,000	
	0	0	0	810,849	810,849	
	0	0	0	50,000	50,000	
	0	0	0	54,378	54,378	
	0	0	0	1,322,605	1,322,605	
Social Services Delivery	0	0	0	4,197,341	4,197,341	1,919,953
	0	0	0	1,951,953	1,951,953	1,919,953
	0	0	0	21,000	21,000	
	0	0	0	220,000	220,000	
	0	0	0	638,500	638,500	
	0	0	0	255,000	255,000	
	0	0	0	1,083,888	1,083,888	
	0	0	0	27,000	27,000	
Infrastructure Delivery and Management	0	0	0	18,913,087	18,913,087	1,064,802
	0	0	0	1,132,802	1,132,802	1,064,802
	0	0	0	170,000	170,000	
	0	0	0	1,460,651	1,460,651	
	0	0	0	271,418	271,418	
	0	0	0	15,878,216	15,878,216	
Economic Development	0	0	0	971,651	971,651	756,631
	0	0	0	786,631	786,631	756,631
	0	0	0	65,000	65,000	
	0	0	0	120,020	120,020	
Environmental Management	0	0	0	352,496	352,496	
	0	0	0	20,000	20,000	
	0	0	0	332,496	332,496	
Grand Total	0	0	0	32,965,399	32,965,399	8,779,330

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkoranza South District - Nkoranza	0	0	0	32,965,399	32,965,399	8,779,330
Management and Administration	0	0	0	8,530,824	8,530,824	5,037,944
SP1: General Administration	0	0	0	6,342,395	6,342,395	2,959,893
21 Compensation of employees [GFS]	0	0	0	2,959,893	2,959,893	2,959,893
211 Child Education Grant (Foreign Mission)	0	0	0	2,905,746	2,905,746	2,905,746
21110 Established Post	0	0	0	2,705,941	2,705,941	2,705,941
21111 Non Established Post	0	0	0	173,804	173,804	173,804
21112 Child Education Grant (Foreign Mission)	0	0	0	26,000	26,000	26,000
212 Imputed Social Contributions [GFS]	0	0	0	54,148	54,148	54,148
21210 Gratuity	0	0	0	54,148	54,148	54,148
22 Use of goods and services	0	0	0	3,036,259	3,036,259	
221 Vehicle Registration	0	0	0	3,036,259	3,036,259	
22101 Value Books	0	0	0	348,761	348,761	
22102 Utilities	0	0	0	52,450	52,450	
22104 Rentals/Lease	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	481,730	481,730	
22106 Maintenance of Office Equipment	0	0	0	30,500	30,500	
22107 Training, Seminar and Conference Cost	0	0	0	497,000	497,000	
22108 Local Consultants Commission (Individuals)	0	0	0	1,023,969	1,023,969	
22109 Special Services	0	0	0	329,000	329,000	
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	
22112 Emergency Services	0	0	0	250,849	250,849	
27 Social benefits [GFS]	0	0	0	21,243	21,243	
273 Employer Social Benefits in Cash	0	0	0	21,243	21,243	
27311 Employer Social Benefits in Cash	0	0	0	21,243	21,243	
28 Other expense	0	0	0	325,000	325,000	
282 Dividend Paid By SOEs	0	0	0	325,000	325,000	
28210 Dividend Paid By SOEs	0	0	0	325,000	325,000	
SP2: Finance and Audit	0	0	0	1,453,283	1,453,283	1,453,283
21 Compensation of employees [GFS]	0	0	0	1,453,283	1,453,283	1,453,283
211 Child Education Grant (Foreign Mission)	0	0	0	1,453,283	1,453,283	1,453,283
21110 Established Post	0	0	0	1,453,283	1,453,283	1,453,283
22 Use of goods and services	0	0	0	0	0	
221 Vehicle Registration	0	0	0	0	0	
22101 Value Books	0	0	0	0	0	
SP3: Human Resource Management	0	0	0	110,378	110,378	
22 Use of goods and services	0	0	0	110,378	110,378	
221 Vehicle Registration	0	0	0	110,378	110,378	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	100,378	100,378	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	624,768	624,768	624,768

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	624,768	624,768	624,768
211 Child Education Grant (Foreign Mission)	0	0	0	624,768	624,768	624,768
21110 Established Post	0	0	0	624,768	624,768	624,768
Social Services Delivery	0	0	0	4,197,341	4,197,341	1,919,953
SP2.1 Education, youth & sports and Library services	0	0	0	359,000	359,000	
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22101 Value Books	0	0	0	20,000	20,000	
28 Other expense	0	0	0	250,000	250,000	
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	
31 Non Financial Assets	0	0	0	89,000	89,000	
311 WIP - Laboratories	0	0	0	89,000	89,000	
31112 WIP - Laboratories	0	0	0	89,000	89,000	
SP2.2 Public Health Services and management	0	0	0	1,161,388	1,161,388	
22 Use of goods and services	0	0	0	77,500	77,500	
221 Vehicle Registration	0	0	0	77,500	77,500	
22101 Value Books	0	0	0	77,500	77,500	
31 Non Financial Assets	0	0	0	1,083,888	1,083,888	
311 WIP - Laboratories	0	0	0	1,083,888	1,083,888	
31112 WIP - Laboratories	0	0	0	1,083,888	1,083,888	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,679,372	1,679,372	1,326,372
21 Compensation of employees [GFS]	0	0	0	1,326,372	1,326,372	1,326,372
211 Child Education Grant (Foreign Mission)	0	0	0	1,326,372	1,326,372	1,326,372
21110 Established Post	0	0	0	1,326,372	1,326,372	1,326,372
22 Use of goods and services	0	0	0	218,000	218,000	
221 Vehicle Registration	0	0	0	218,000	218,000	
22103 General Cleaning	0	0	0	128,000	128,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22106 Maintenance of Office Equipment	0	0	0	55,000	55,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	105,000	105,000	
282 Dividend Paid By SOEs	0	0	0	105,000	105,000	
28210 Dividend Paid By SOEs	0	0	0	105,000	105,000	
31 Non Financial Assets	0	0	0	30,000	30,000	
311 WIP - Laboratories	0	0	0	30,000	30,000	
31121 Transport equipment	0	0	0	30,000	30,000	
SP2.5 Social Welfare and community services	0	0	0	997,581	997,581	593,581
21 Compensation of employees [GFS]	0	0	0	593,581	593,581	593,581
211 Child Education Grant (Foreign Mission)	0	0	0	593,581	593,581	593,581
21110 Established Post	0	0	0	593,581	593,581	593,581

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	154,000	154,000	
221 Vehicle Registration	0	0	0	154,000	154,000	
22101 Value Books	0	0	0	32,000	32,000	
22107 Training, Seminar and Conference Cost	0	0	0	122,000	122,000	
28 Other expense	0	0	0	250,000	250,000	
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	
Infrastructure Delivery and Management	0	0	0	18,913,087	18,913,087	1,064,802
SP3.1 Roads and Transport services	0	0	0	6,173,238	6,173,238	62,382
21 Compensation of employees [GFS]	0	0	0	62,382	62,382	62,382
211 Child Education Grant (Foreign Mission)	0	0	0	62,382	62,382	62,382
21110 Established Post	0	0	0	62,382	62,382	62,382
22 Use of goods and services	0	0	0	847,500	847,500	
221 Vehicle Registration	0	0	0	847,500	847,500	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	500,000	500,000	
22106 Maintenance of Office Equipment	0	0	0	70,000	70,000	
22107 Training, Seminar and Conference Cost	0	0	0	247,500	247,500	
27 Social benefits [GFS]	0	0	0	300,000	300,000	
273 Employer Social Benefits in Cash	0	0	0	300,000	300,000	
27311 Employer Social Benefits in Cash	0	0	0	300,000	300,000	
31 Non Financial Assets	0	0	0	4,963,356	4,963,356	
311 WIP - Laboratories	0	0	0	4,963,356	4,963,356	
31113 Perimeter Protection/ Fence	0	0	0	4,963,356	4,963,356	
SP3.2 Physical and Spatial Planning Development	0	0	0	625,633	625,633	387,633
21 Compensation of employees [GFS]	0	0	0	387,633	387,633	387,633
211 Child Education Grant (Foreign Mission)	0	0	0	387,633	387,633	387,633
21110 Established Post	0	0	0	387,633	387,633	387,633
22 Use of goods and services	0	0	0	218,000	218,000	
221 Vehicle Registration	0	0	0	218,000	218,000	
22101 Value Books	0	0	0	218,000	218,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
SP3.3 Public Works, rural housing and water management	0	0	0	12,114,216	12,114,216	614,787
21 Compensation of employees [GFS]	0	0	0	614,787	614,787	614,787
211 Child Education Grant (Foreign Mission)	0	0	0	614,787	614,787	614,787
21110 Established Post	0	0	0	614,787	614,787	614,787
22 Use of goods and services	0	0	0	330,000	330,000	
221 Vehicle Registration	0	0	0	330,000	330,000	
22101 Value Books	0	0	0	20,000	20,000	
22106 Maintenance of Office Equipment	0	0	0	310,000	310,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	11,169,430	11,169,430	
311 WIP - Laboratories	0	0	0	11,169,430	11,169,430	
31111 Hostels	0	0	0	55,367	55,367	
31112 WIP - Laboratories	0	0	0	1,832,931	1,832,931	
31113 Perimeter Protection/ Fence	0	0	0	8,907,113	8,907,113	
31131 Fuel Tanks	0	0	0	374,018	374,018	
Economic Development	0	0	0	971,651	971,651	756,631
SP4.1 Agricultural Services and Management	0	0	0	836,631	836,631	756,631
21 Compensation of employees [GFS]	0	0	0	756,631	756,631	756,631
211 Child Education Grant (Foreign Mission)	0	0	0	756,631	756,631	756,631
21110 Established Post	0	0	0	756,631	756,631	756,631
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22101 Value Books	0	0	0	30,000	30,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	135,020	135,020	
22 Use of goods and services	0	0	0	135,020	135,020	
221 Vehicle Registration	0	0	0	135,020	135,020	
22101 Value Books	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,020	55,020	
Environmental Management	0	0	0	352,496	352,496	
SP5.1 Disaster prevention and Management	0	0	0	352,496	352,496	
22 Use of goods and services	0	0	0	352,496	352,496	
221 Vehicle Registration	0	0	0	352,496	352,496	
22107 Training, Seminar and Conference Cost	0	0	0	337,496	337,496	
22112 Emergency Services	0	0	0	15,000	15,000	
Grand Total	0	0	0	32,965,399	32,965,399	8,779,330

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		FUND S / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex			Goods/Service	Capex	Total /GF	STATUTORY		Capex ABFA	Goods Service		Capex Tot External
Nkoranza South District - Nkoranza	8,525,378	3,345,349	299,651	12,170,378	253,952	1,146,048	0	1,400,000	0	0	2,103,999	17,036,022	19,140,021	32,965,399
Management and Administration	4,783,992	1,110,849	0	5,894,841	253,952	955,048	0	1,209,000	0	0	1,426,983	0	1,426,983	8,530,824
Central Administration	3,330,709	1,110,849	0	4,441,558	253,952	955,048	0	1,209,000	0	0	1,426,983	0	1,426,983	7,077,541
Administration (Assembly Office)	3,330,709	1,110,849	0	4,441,558	253,952	955,048	0	1,209,000	0	0	1,426,983	0	1,426,983	7,077,541
Finance	1,453,283	0	0	1,453,283	0	0	0	0	0	0	0	0	0	1,453,283
	1,453,283	0	0	1,453,283	0	0	0	0	0	0	0	0	0	1,453,283
Social Services Delivery	1,919,933	771,500	119,000	2,810,433	0	21,000	0	21,000	0	0	27,000	1,083,888	1,110,888	4,197,341
Education, Youth and Sports	0	270,000	89,000	359,000	0	0	0	0	0	0	0	0	0	359,000
Office of Departmental Head	0	270,000	89,000	359,000	0	0	0	0	0	0	0	0	0	359,000
Health	1,326,372	352,500	30,000	1,708,872	0	21,000	0	21,000	0	0	27,000	1,083,888	1,110,888	2,840,760
Office of District Medical Officer of Health	0	77,500	0	77,500	0	0	0	0	0	0	0	1,083,888	1,083,888	1,161,388
Environmental Health Unit	1,326,372	275,000	30,000	1,631,372	0	21,000	0	21,000	0	0	27,000	0	27,000	1,679,372
Social Welfare & Community Development	593,581	149,000	0	742,581	0	0	0	0	0	0	0	0	0	997,581
Office of Departmental Head	593,581	149,000	0	742,581	0	0	0	0	0	0	0	0	0	997,581
Infrastructure Delivery and Management	1,084,802	1,348,000	180,651	2,593,453	0	170,000	0	170,000	0	0	197,500	15,952,134	16,149,634	18,913,087
Physical Planning	387,633	88,000	0	475,633	0	0	0	0	0	0	150,000	0	150,000	625,633
Office of Departmental Head	387,633	88,000	0	475,633	0	0	0	0	0	0	150,000	0	150,000	625,633
Works	614,787	160,000	180,651	955,438	0	170,000	0	170,000	0	0	0	10,988,778	10,988,778	12,114,216
Office of Departmental Head	614,787	160,000	180,651	955,438	0	170,000	0	170,000	0	0	0	10,717,360	10,717,360	11,842,798
Water	0	0	0	0	0	0	0	0	0	0	0	271,418	271,418	271,418
Urban Roads	62,382	1,100,000	0	1,162,382	0	0	0	0	0	0	47,500	4,963,356	5,010,856	6,173,238
	62,382	1,100,000	0	1,162,382	0	0	0	0	0	0	47,500	4,963,356	5,010,856	6,173,238
Economic Development	756,631	95,000	0	851,631	0	0	0	0	0	0	120,020	0	120,020	971,651
Agriculture	756,631	80,000	0	836,631	0	0	0	0	0	0	0	0	0	836,631
	756,631	80,000	0	836,631	0	0	0	0	0	0	0	0	0	836,631
Trade, Industry and Tourism	0	15,000	0	15,000	0	0	0	0	0	0	120,020	0	120,020	135,020
Office of Departmental Head	0	15,000	0	15,000	0	0	0	0	0	0	120,020	0	120,020	135,020

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	332,496	0	332,496	352,496
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	332,496	0	332,496	352,496

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			3,350,709
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office) Bono East				
Location Code	1203001	Nkoranza South - Nkoranza				
Compensation of employees [GFS]						3,330,709
Objective	000000	Compensation of Employees				3,330,709
Program	92001	Management and Administration				3,330,709
Sub-Program	92001001	SP1: General Administration				2,705,941
Operation	000000		0.0	0.0	0.0	2,705,941
Child Education Grant (Foreign Mission)						2,705,941
2111001 Established Post						2,705,941
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				624,768
Operation	000000		0.0	0.0	0.0	624,768
Child Education Grant (Foreign Mission)						624,768
2111001 Established Post						624,768
Use of goods and services						20,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Sub-Program	92001003	SP3: Human Resource Management				10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210101 Printed Material and Stationery						10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,209,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_ Bono East						
Location Code	1203001	Nkoranza South - Nkoranza						

Compensation of employees [GFS] 253,952

Objective	000000	Compensation of Employees						253,952
Program	92001	Management and Administration						253,952
Sub-Program	92001001	SP1: General Administration						253,952
Operation	000000		0.0	0.0	0.0			253,952

Child Education Grant (Foreign Mission)								199,804
2111102	Monthly Paid and Casual Labour							173,804
2111243	Transfer Grants							20,000
2111248	Special Allowance/Honorarium							6,000
Imputed Social Contributions [GFS]								54,148
2121001	13 Percent SSF Contribution							9,148
2121004	End of Service Benefit (ESB/Ex-Gratia)							45,000

Use of goods and services 858,805

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls						80,000
Program	92001	Management and Administration						80,000
Sub-Program	92001001	SP1: General Administration						80,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			65,000

Vehicle Registration								65,000
2210404	Hotel Accommodations							20,000
2210901	Service of the State Protocol							45,000

Operation	910806	910806 - Security management	1.0	1.0	1.0			15,000
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Vehicle Registration								15,000
2210114	Rations							15,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						778,805
Program	92001	Management and Administration						778,805
Sub-Program	92001001	SP1: General Administration						778,805

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			440,096
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Vehicle Registration								440,096
2210103	Refreshment Items							41,552
2210113	Feeding Cost							4,000
2210201	Electricity charges							25,000
2210202	Water							16,500
2210203	Telecommunications							10,800
2210204	Postal Charges							150
2210503	Fuel and Lubricants - Official Vehicles							200,000
2210509	Other Travel and Transportation							10,374
2210510	Other Night Allowances							50,720
2210709	Seminars/Conferences/Workshops - Domestic							75,000
2210908	Property Valuation Expenses							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2211101	Bank Charges							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				74,209
		Vehicle Registration							74,209
	2210101	Printed Material and Stationery							37,500
	2210102	Office Facilities, Supplies and Accessories							13,100
	2210104	Medical Supplies							2,809
	2210122	Value Books							20,800
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				59,000
		Vehicle Registration							59,000
	2210711	Public Education and Sensitization							59,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				20,000
		Vehicle Registration							20,000
	2210902	Official Celebrations							20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				130,000
		Vehicle Registration							130,000
	2210804	Contract appointments							40,000
	2210904	Substructure Allowances							10,000
	2210905	Assembly Members Sitings All							35,000
	2210906	Unit Committee/T. C. M. Allow							45,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				55,500
		Vehicle Registration							55,500
	2210502	Maintenance and Repairs - Official Vehicles							25,000
	2210606	Maintenance of General Equipment							30,500
Social benefits [GFS]									21,243
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							21,243
Program	92001	Management and Administration							21,243
Sub-Program	92001001	SP1: General Administration							21,243
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				21,243
		Employer Social Benefits in Cash							21,243
	2731102	Staff Welfare Expenses							16,243
	2731103	Refund of Medical Expenses							5,000
Other expense									75,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							75,000
Program	92001	Management and Administration							75,000
Sub-Program	92001001	SP1: General Administration							75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				75,000
		Dividend Paid By SOEs							75,000
	2821009	Donations							40,000
	2821010	Contributions							25,000
	2821024	Direct Tax Refund							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	280,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office) Bono East						
Location Code	1203001	Nkoranza South - Nkoranza						
Use of goods and services							30,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001001	SP1: General Administration						30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210902 Official Celebrations							30,000	
Other expense							250,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						250,000
Program	92001	Management and Administration						250,000
Sub-Program	92001001	SP1: General Administration						250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	250,000
Dividend Paid By SOEs							250,000	
2821009 Donations							250,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				810,849
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_ Bono East					
Location Code	1203001	Nkoranza South - Nkoranza					

Use of goods and services							810,849
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					245,000
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Program	92001	Management and Administration					245,000
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Sub-Program	92001001	SP1: General Administration					245,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
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2210901	Service of the State Protocol						50,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
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2210114	Rations						30,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		165,000
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Vehicle Registration							165,000
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2210709	Seminars/Conferences/Workshops - Domestic						165,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					565,849
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Program	92001	Management and Administration					565,849
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Sub-Program	92001001	SP1: General Administration					535,849
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		350,849
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Vehicle Registration							350,849
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2210503	Fuel and Lubricants - Official Vehicles						15,000
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2210509	Other Travel and Transportation						15,000
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2210510	Other Night Allowances						15,000
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2210709	Seminars/Conferences/Workshops - Domestic						40,000
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2210904	Substructure Allowances						15,000
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2211203	Emergency Works						250,849
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
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2210101	Printed Material and Stationery						15,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
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2210711	Public Education and Sensitization						30,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
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2210102	Office Facilities, Supplies and Accessories						15,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
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2210902	Official Celebrations						50,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
Vehicle Registration 2210503 Fuel and Lubricants - Official Vehicles 15,000						
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	25,000
Vehicle Registration 2210906 Unit Committee/T. C. M. Allow 25,000						
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	35,000
Vehicle Registration 2210502 Maintenance and Repairs - Official Vehicles 35,000						
Sub-Program	92001003	SP3: Human Resource Management				30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000
Vehicle Registration 2210710 Staff Development 30,000						
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13510		<i>Total By Fund Source</i>			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1203001	Nkoranza South - Nkoranza				
Use of goods and services						50,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Vehicle Registration 2210503 Fuel and Lubricants - Official Vehicles 50,000						

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			54,378
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_ Bono East				
Location Code	1203001	Nkoranza South - Nkoranza				
Use of goods and services						54,378
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				54,378
Program	92001	Management and Administration				54,378
Sub-Program	92001001	SP1: General Administration				34,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	24,000
		Vehicle Registration				24,000
	2210101	Printed Material and Stationery				24,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210102	Office Facilities, Supplies and Accessories				10,000
Sub-Program	92001003	SP3: Human Resource Management				20,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,378
		Vehicle Registration				20,378
	2210710	Staff Development				20,378

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				1,322,605
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office) Bono East					
Location Code	1203001	Nkoranza South - Nkoranza					
Use of goods and services							1,322,605
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					1,272,605
Program	92001	Management and Administration					1,272,605
Sub-Program	92001001	SP1: General Administration					1,222,605
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		110,000
Vehicle Registration							110,000
2210102 Office Facilities, Supplies and Accessories							110,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		1,034,605
Vehicle Registration							1,034,605
2210503 Fuel and Lubricants - Official Vehicles							50,636
2210801 Local Consultants Fees (Companies)							983,969
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		78,000
Vehicle Registration							78,000
2210711 Public Education and Sensitization							78,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210710 Staff Development							50,000
Total Cost Centre							7,077,541

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,453,283
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2970200001	Nkoranza South District - Nkoranza_Finance Bono East						
Location Code	1203001	Nkoranza South - Nkoranza						
Compensation of employees [GFS]							1,453,283	
Objective	000000	Compensation of Employees						1,453,283
Program	92001	Management and Administration						1,453,283
Sub-Program	92001002	SP2: Finance and Audit						1,453,283
Operation	000000		0.0	0.0	0.0		1,453,283	
Child Education Grant (Foreign Mission)							1,453,283	
2111001 Established Post							1,453,283	
Total Cost Centre							1,453,283	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			220,000
Function Code	70980	Education n.e.c				
Organisation	2970301001	Nkoranza South District - Nkoranza_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East				
Location Code	1203001	Nkoranza South - Nkoranza				
Other expense						220,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				220,000
Program	92002	Social Services Delivery				220,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				220,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	220,000
Dividend Paid By SOEs						220,000
2821019 Scholarship and Bursaries						220,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			139,000
Function Code	70980	Education n.e.c				
Organisation	2970301001	Nkoranza South District - Nkoranza_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East				
Location Code	1203001	Nkoranza South - Nkoranza				
Use of goods and services						20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210101 Printed Material and Stationery						20,000
Other expense						30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library 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
Dividend Paid By SOEs						30,000
2821019 Scholarship and Bursaries						30,000
Non Financial Assets						89,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				89,000
Program	92002	Social Services Delivery				89,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				89,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	89,000
WIP - Laboratories						89,000
3111256 WIP - School Buildings						89,000
Total Cost Centre						359,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				77,500
Function Code	70721	General Medical services (IS)					
Organisation	2970401001	Nkoranza South District - Nkoranza_Health_Office of District Medical Officer of Health_Bono East					
Location Code	1203001	Nkoranza South - Nkoranza					
Use of goods and services							77,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					55,000
Program	92002	Social Services Delivery					55,000
Sub-Program	92002002	SP2.2 Public Health Services and management					55,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		55,000
Vehicle Registration							55,000
2210102 Office Facilities, Supplies and Accessories							55,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					22,500
Program	92002	Social Services Delivery					22,500
Sub-Program	92002002	SP2.2 Public Health Services and management					22,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		22,500
Vehicle Registration							22,500
2210104 Medical Supplies							22,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,083,888
Function Code	70721	General Medical services (IS)					
Organisation	2970401001	Nkoranza South District - Nkoranza_Health_Office of District Medical Officer of Health_Bono East					
Location Code	1203001	Nkoranza South - Nkoranza					
Non Financial Assets							1,083,888
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,083,888
Program	92002	Social Services Delivery					1,083,888
Sub-Program	92002002	SP2.2 Public Health Services and management					1,083,888
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,083,888
WIP - Laboratories							1,083,888
3111253 WIP - Health Centres							1,083,888
Total Cost Centre							1,161,388

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,326,372
Function Code	70740	Public health services	
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_ Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Compensation of employees [GFS]	1,326,372
Objective	000000	Compensation of Employees		1,326,372
Program	92002	Social Services Delivery		1,326,372
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,326,372
Operation	000000		0.0 0.0 0.0	1,326,372

Child Education Grant (Foreign Mission)		1,326,372
2111001 Established Post		1,326,372

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 21,000
Function Code	70740	Public health services	
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_ Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Use of goods and services	16,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		16,000
Program	92002	Social Services Delivery		16,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		16,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	16,000

Vehicle Registration		16,000
2210301 Cleaning Materials		16,000

			Other expense	5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

Dividend Paid By SOEs		5,000
2821017 Refuse Lifting Expenses		5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				305,000
Function Code	70740	Public health services					
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_ Bono East					
Location Code	1203001	Nkoranza South - Nkoranza					
Use of goods and services							175,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					175,000
Program	92002	Social Services Delivery					175,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					175,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210502 Maintenance and Repairs - Official Vehicles							25,000
2210616 Maintenance of Public Sanitary Facilities							55,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		95,000
Vehicle Registration							95,000
2210301 Cleaning Materials							85,000
2210711 Public Education and Sensitization							10,000
Other expense							100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821017 Refuse Lifting Expenses							100,000
Non Financial Assets							30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
WIP - Laboratories							30,000
3112105 Motor Bike, bicycles etc							30,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	27,000
Function Code	70740	Public health services					
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_ Bono East					
Location Code	1203001	Nkoranza South - Nkoranza					
Use of goods and services						27,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					27,000
Program	92002	Social Services Delivery					27,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					27,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	27,000
Vehicle Registration						27,000	
2210301 Cleaning Materials						27,000	
Total Cost Centre						1,679,372	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	786,631
Function Code	70421	Agriculture cs		
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture	Bono East	
Location Code	1203001	Nkoranza South - Nkoranza		

				Compensation of employees [GFS]	756,631
Objective	000000	Compensation of Employees			756,631
Program	92004	Economic Development			756,631
Sub-Program	92004001	SP4.1 Agricultural Services and Management			756,631
Operation	000000		0.0 0.0 0.0		756,631

Child Education Grant (Foreign Mission)				756,631
2111001 Established Post				756,631

				Use of goods and services	30,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		30,000

Vehicle Registration				30,000
2210102 Office Facilities, Supplies and Accessories				30,000

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

				Other expense	50,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			50,000
Program	92004	Economic Development			50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		50,000

Dividend Paid By SOEs				50,000
2821010 Contributions				50,000

				Total Cost Centre	836,631
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	405,633
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2970701001	Nkoranza South District - Nkoranza Physical Planning Office of Departmental Head Bono East					
Location Code	1203001	Nkoranza South - Nkoranza					
Compensation of employees [GFS]							387,633
Objective	000000	Compensation of Employees					387,633
Program	92003	Infrastructure Delivery and Management					387,633
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					387,633
Operation	000000		0.0	0.0	0.0	387,633	
Child Education Grant (Foreign Mission)							387,633
2111001 Established Post							387,633
Use of goods and services							18,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	18,000
Vehicle Registration							18,000
2210102 Office Facilities, Supplies and Accessories							18,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2970701001	Nkoranza South District - Nkoranza_Physical Planning_Office of Departmental Head_Bono East					
Location Code	1203001	Nkoranza South - Nkoranza					
Use of goods and services							50,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210101 Printed Material and Stationery							50,000
Other expense							20,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821018 Civic Numbering/Street Naming							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				150,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2970701001	Nkoranza South District - Nkoranza_Physical Planning_Office of Departmental Head_Bono East					
Location Code	1203001	Nkoranza South - Nkoranza					
Use of goods and services							150,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					150,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210101 Printed Material and Stationery							150,000
Total Cost Centre							625,633

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	625,581
Organisation	2970801001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Office of Departmental Head_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Compensation of employees [GFS]	593,581
Objective	000000	Compensation of Employees		593,581
Program	92002	Social Services Delivery		593,581
Sub-Program	92002005	SP2.5 Social Welfare and community services		593,581
Operation	000000		0.0 0.0 0.0	593,581
Child Education Grant (Foreign Mission)				593,581
2111001 Established Post				593,581

			Use of goods and services	32,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		32,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	32,000
Vehicle Registration				32,000
2210102 Office Facilities, Supplies and Accessories				32,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70620	Community Development	117,000
Organisation	2970801001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Office of Departmental Head_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Use of goods and services	117,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		117,000
Program	92002	Social Services Delivery		117,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		117,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	7,000

Vehicle Registration				7,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	110,000
Vehicle Registration				110,000
2210709 Seminars/Conferences/Workshops - Domestic				100,000
2210711 Public Education and Sensitization				10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	255,000
Function Code	70620	Community Development						
Organisation	2970801001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Office of Departmental Head_Bono East						
Location Code	1203001	Nkoranza South - Nkoranza						
Use of goods and services							5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						5,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210711 Public Education and Sensitization							5,000	
Other expense							250,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						250,000
Program	92002	Social Services Delivery						250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						250,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	250,000
Dividend Paid By SOEs							250,000	
2821009 Donations							250,000	
Total Cost Centre							997,581	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	634,787
Function Code	70610	Housing development		
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Compensation of employees [GFS]	614,787
Objective	000000	Compensation of Employees			614,787
Program	92003	Infrastructure Delivery and Management			614,787
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			614,787
Operation	000000		0.0 0.0 0.0		614,787

Child Education Grant (Foreign Mission)				614,787
2111001 Established Post				614,787

				Use of goods and services	20,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		20,000

Vehicle Registration				20,000
2210102 Office Facilities, Supplies and Accessories				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	170,000
Function Code	70610	Housing development		
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Use of goods and services	170,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			170,000
Program	92003	Infrastructure Delivery and Management			170,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			170,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		170,000

Vehicle Registration				170,000
2210603 Repairs of Office Buildings				170,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					320,651
Function Code	70610	Housing development						
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head_Bono East						
Location Code	1203001	Nkoranza South - Nkoranza						
Use of goods and services								140,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.						50,000
Program	92003	Infrastructure Delivery and Management						50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			50,000
Vehicle Registration								50,000
2210617 Street Lights/Traffic Lights								50,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						90,000
Program	92003	Infrastructure Delivery and Management						90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			90,000
Vehicle Registration								90,000
2210602 Repairs of Residential Buildings								30,000
2210603 Repairs of Office Buildings								30,000
2210611 Maintenance of Markets								30,000
Non Financial Assets								180,651
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.						102,600
Program	92003	Infrastructure Delivery and Management						102,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						102,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			102,600
WIP - Laboratories								102,600
3113101 Electrical Networks								102,600
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						78,051
Program	92003	Infrastructure Delivery and Management						78,051
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						78,051
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			78,051
WIP - Laboratories								78,051
3111153 WIP - Bungalows/Flat								55,367
3111354 WIP - Markets								22,684

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010					<i>Total By Fund Source</i>	10,717,360	
Function Code	70610	Housing development						
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head_Bono East						
Location Code	1203001	Nkoranza South - Nkoranza						
Non Financial Assets							10,717,360	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,717,360	
Program	92003	Infrastructure Delivery and Management					10,717,360	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,717,360	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,717,360
WIP - Laboratories							10,717,360	
	3111204	Office Buildings					91,685	
	3111255	WIP - Office Buildings					1,741,247	
	3111354	WIP - Markets					5,557,031	
	3111355	WIP - Car/Lorry Park					3,327,398	
Total Cost Centre							11,842,798	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			271,418
Function Code	70630	Water supply				
Organisation	2971003001	Nkoranza South District - Nkoranza_Works_Water_Bono East				
Location Code	1203001	Nkoranza South - Nkoranza				
Non Financial Assets						271,418
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water				271,418
Program	92003	Infrastructure Delivery and Management				271,418
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				271,418
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	271,418
WIP - Laboratories						271,418
3113162 WIP - Water Systems						271,418
Total Cost Centre						271,418

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2971101001	Nkoranza South District - Nkoranza_Trade, Industry and Tourism_Office of Departmental Head_Bono East					
Location Code	1203001	Nkoranza South - Nkoranza					
Use of goods and services							15,000
Objective	640102	8.2 ach hyr levs of econ prod thro divers, tech & inno					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				120,020
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2971101001	Nkoranza South District - Nkoranza_Trade, Industry and Tourism_Office of Departmental Head_Bono East					
Location Code	1203001	Nkoranza South - Nkoranza					
Use of goods and services							120,020
Objective	640102	8.2 ach hyr levs of econ prod thro divers, tech & inno					120,020
Program	92004	Economic Development					120,020
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					120,020
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		120,020
Vehicle Registration							120,020
2210101 Printed Material and Stationery							70,000
2210709 Seminars/Conferences/Workshops - Domestic							50,020
Total Cost Centre							135,020

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2971500001	Nkoranza South District - Nkoranza_Disaster Prevention	Bono East					
Location Code	1203001	Nkoranza South - Nkoranza						
Use of goods and services							20,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000	
Program	92005	Environmental Management					20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210711 Public Education and Sensitization							5,000	
2211203 Emergency Works							15,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010		<i>Total By Fund Source</i>				332,496	
Function Code	70360	Public order and safety n.e.c						
Organisation	2971500001	Nkoranza South District - Nkoranza_Disaster Prevention	Bono East					
Location Code	1203001	Nkoranza South - Nkoranza						
Use of goods and services							332,496	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					332,496	
Program	92005	Environmental Management					332,496	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					332,496	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	332,496
Vehicle Registration							332,496	
2210709 Seminars/Conferences/Workshops - Domestic							139,500	
2210711 Public Education and Sensitization							192,996	
Total Cost Centre							352,496	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	92,382	
Function Code	70451	Road transport						
Organisation	2971600001	Nkoranza South District - Nkoranza_Urban Roads Bono East						
Location Code	1203001	Nkoranza South - Nkoranza						
Compensation of employees [GFS]							62,382	
Objective	000000	Compensation of Employees					62,382	
Program	92003	Infrastructure Delivery and Management					62,382	
Sub-Program	92003001	SP3.1 Roads and Transport services					62,382	
Operation	000000		0.0	0.0	0.0		62,382	
Child Education Grant (Foreign Mission)							62,382	
2111001 Established Post							62,382	
Use of goods and services							30,000	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000	
Program	92003	Infrastructure Delivery and Management					30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210102 Office Facilities, Supplies and Accessories							30,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,070,000
Function Code	70451	Road transport				
Organisation	2971600001	Nkoranza South District - Nkoranza Urban Roads Bono East				
Location Code	1203001	Nkoranza South - Nkoranza				
Use of goods and services						770,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				770,000
Program	92003	Infrastructure Delivery and Management				770,000
Sub-Program	92003001	SP3.1 Roads and Transport services				770,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	700,000
Vehicle Registration						700,000
2210503 Fuel and Lubricants - Official Vehicles						500,000
2210709 Seminars/Conferences/Workshops - Domestic						200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210601 Roads, Driveways and Grounds						70,000
Social benefits [GFS]						300,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				300,000
Program	92003	Infrastructure Delivery and Management				300,000
Sub-Program	92003001	SP3.1 Roads and Transport services				300,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	300,000
Employer Social Benefits in Cash						300,000
2731101 Workman Compensation						300,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010					<i>Total By Fund Source</i>	5,010,856	
Function Code	70451	Road transport						
Organisation	2971600001	Nkoranza South District - Nkoranza_Urban Roads Bono East						
Location Code	1203001	Nkoranza South - Nkoranza						
Use of goods and services							47,500	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					47,500	
Program	92003	Infrastructure Delivery and Management					47,500	
Sub-Program	92003001	SP3.1 Roads and Transport services					47,500	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	47,500
Vehicle Registration							47,500	
2210709 Seminars/Conferences/Workshops - Domestic							47,500	
Non Financial Assets							4,963,356	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					4,963,356	
Program	92003	Infrastructure Delivery and Management					4,963,356	
Sub-Program	92003001	SP3.1 Roads and Transport services					4,963,356	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,963,356
WIP - Laboratories							4,963,356	
3111351 WIP - Roads							4,963,356	
Total Cost Centre							6,173,238	
Total Vote							32,965,399	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Nkoranza South District - Nkoranza	24,186,069	24,186,069	
1_No Poverty	404,000	404,000	
11_Sustainable Cities and Communities	6,348,856	6,348,856	
13_Climate Action	352,496	352,496	
16_Peace, Justice, and Strong Institutions	3,492,880	3,492,880	
17_Partnerships for the Goals	0	0	
2_Zero Hunger	80,000	80,000	
3_Good Health and Well-Being	1,161,388	1,161,388	
4_ Quality Education	359,000	359,000	
6_Clean Water and Sanitation	624,418	624,418	
7_Affordable and Clean Energy	152,600	152,600	
8_ Decent Work and Economic Growth	135,020	135,020	
9_Industry, Innovation, and Infrastructure	11,075,412	11,075,412	
Grand Total	0	0	0
	24,186,069	24,186,069	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza South District - Nkoranza	0	0	0	24,186,069	24,186,069	0
9101 - Generic Operations	0	0	0	21,867,675	21,867,675	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,137,187	1,137,187	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	133,209	133,209	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	89,000	89,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	1,267,500	1,267,500	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,099,605	1,099,605	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	155,000	155,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	17,335,673	17,335,673	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	550,500	550,500	0
9102 - TRADE AND INDUSTRY	0	0	0	135,020	135,020	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	135,020	135,020	0
9103 - AGRICULTURE	0	0	0	80,000	80,000	0
910301 - Extension Services	0	0	0	80,000	80,000	0
9104 - EDUCATION	0	0	0	270,000	270,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	270,000	270,000	0
9105 - HEALTH	0	0	0	22,500	22,500	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,500	22,500	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	404,000	404,000	0
910601 - Social intervention programmes	0	0	0	250,000	250,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	7,000	7,000	0
910604 - Child right promotion and protection	0	0	0	147,000	147,000	0
9107 - DISASTER PREVENTION	0	0	0	352,496	352,496	0
910701 - Disaster management	0	0	0	352,496	352,496	0
9108 - CENTRAL ADMINISTRATION	0	0	0	375,000	375,000	0
910803 - Protocol services	0	0	0	115,000	115,000	0
910806 - Security management	0	0	0	45,000	45,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	0	0	0	215,000	215,000	0
9109 - WASTE MANAGEMENT	0	0	0	243,000	243,000	0
910901 - Environmental sanitation Management	0	0	0	243,000	243,000	0
9110 - PHYSICAL PLANNING	0	0	0	238,000	238,000	0
911002 - Land use and Spatial planning	0	0	0	218,000	218,000	0
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	0
9116 - Revenue Projection	0	0	0	0	0	0
911603 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	88,000	88,000	0
911702 - Coordination and Harmonization of data	0	0	0	88,000	88,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	110,378	110,378	0
911803 - Staff Training and skills development	0	0	0	110,378	110,378	0
<i>Grand Total</i>	0	0	0	24,186,069	24,186,069	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza South District - Nkoranza	24,240,217	24,240,217	54,148
	54,148	54,148	54,148
	54,148	54,148	54,148
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,137,187	1,137,187	
	536,339	536,339	
	250,000	250,000	
	350,849	350,849	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	133,209	133,209	
	20,000	20,000	
	74,209	74,209	
	15,000	15,000	
	24,000	24,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	89,000	89,000	
	59,000	59,000	
	30,000	30,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,267,500	1,267,500	
	30,000	30,000	
	1,070,000	1,070,000	
	10,000	10,000	
	157,500	157,500	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	
	20,000	20,000	
	30,000	30,000	
	50,000	50,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,099,605	1,099,605	
	15,000	15,000	
	50,000	50,000	
	1,034,605	1,034,605	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	155,000	155,000	
	130,000	130,000	
	25,000	25,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	17,335,673	17,335,673	
	299,651	299,651	
	1,355,306	1,355,306	
	15,680,716	15,680,716	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	550,500	550,500	
	225,500	225,500	
	325,000	325,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	135,020	135,020	
	15,000	15,000	
	120,020	120,020	
910301 - Extension Services	80,000	80,000	
	30,000	30,000	
	50,000	50,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	270,000	270,000	
	220,000	220,000	
	50,000	50,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,500	22,500	
	22,500	22,500	
910601 - Social intervention programmes	250,000	250,000	
	250,000	250,000	
910602 - Gender empowerment and mainstreaming	7,000	7,000	
	7,000	7,000	
910604 - Child right promotion and protection	147,000	147,000	
	32,000	32,000	
	110,000	110,000	
	5,000	5,000	
910701 - Disaster management	352,496	352,496	
	20,000	20,000	
	332,496	332,496	
910803 - Protocol services	115,000	115,000	
	65,000	65,000	
	50,000	50,000	
910806 - Security management	45,000	45,000	
	15,000	15,000	
	30,000	30,000	
910810 - Plan and budget preparation	215,000	215,000	
	165,000	165,000	
	50,000	50,000	
910901 - Environmental sanitation Management	243,000	243,000	
	21,000	21,000	
	195,000	195,000	
	27,000	27,000	
911002 - Land use and Spatial planning	218,000	218,000	
	18,000	18,000	
	50,000	50,000	
	150,000	150,000	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911003 - Street Naming and Property Addressing System	20,000	20,000	
	20,000	20,000	
911603 - Revenue Collection	0	0	
	0	0	
911702 - Coordination and Harmonization of data	88,000	88,000	
	10,000	10,000	
	78,000	78,000	
911803 - Staff Training and skills development	110,378	110,378	
	10,000	10,000	
	30,000	30,000	
	20,378	20,378	
	50,000	50,000	
Grand Total	0	0	0
	24,240,217	24,240,217	54,148

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Nkoranza South District - Nkoranza	24,240,217	24,240,217	54,148
70111 Exec. & leg. Organs (cs)	3,547,027	3,547,027	54,148
	20,000	20,000	
	1,009,196	1,009,196	54,148
	280,000	280,000	
	810,849	810,849	
	50,000	50,000	
	54,378	54,378	
	1,322,605	1,322,605	
70112 Financial & fiscal affairs (CS)	0	0	
	0	0	
70133 Overall planning & statistical services (CS)	238,000	238,000	
	18,000	18,000	
	70,000	70,000	
	150,000	150,000	
70360 Public order and safety n.e.c	352,496	352,496	
	20,000	20,000	
	332,496	332,496	
70411 General Commercial & economic affairs (CS)	135,020	135,020	
	15,000	15,000	
	120,020	120,020	
70421 Agriculture cs	80,000	80,000	
	30,000	30,000	
	50,000	50,000	
70451 Road transport	6,110,856	6,110,856	
	30,000	30,000	
	1,070,000	1,070,000	
	5,010,856	5,010,856	
70610 Housing development	11,228,012	11,228,012	
	20,000	20,000	
	170,000	170,000	
	320,651	320,651	
	10,717,360	10,717,360	
70620 Community Development	404,000	404,000	
	32,000	32,000	
	117,000	117,000	
	255,000	255,000	
70630 Water supply	271,418	271,418	
	271,418	271,418	

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

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721 General Medical services (IS)	1,161,388	1,161,388	
	77,500	77,500	
	1,083,888	1,083,888	
70740 Public health services	353,000	353,000	
	21,000	21,000	
	305,000	305,000	
	27,000	27,000	
70980 Education n.e.c	359,000	359,000	
	220,000	220,000	
	139,000	139,000	
Grand Total	0	0	0
	24,240,217	24,240,217	54,148

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Nkoranza South District - Nkoranza	24,240,217	24,240,217	54,148
70111 Exec. & leg. Organs (cs)	3,547,027	3,547,027	54,148
70112 Financial & fiscal affairs (CS)	0	0	
70133 Overall planning & statistical services (CS)	238,000	238,000	
70360 Public order and safety n.e.c	352,496	352,496	
70411 General Commercial & economic affairs (CS)	135,020	135,020	
70421 Agriculture cs	80,000	80,000	
70451 Road transport	6,110,856	6,110,856	
70610 Housing development	11,228,012	11,228,012	
70620 Community Development	404,000	404,000	
70630 Water supply	271,418	271,418	
70721 General Medical services (IS)	1,161,388	1,161,388	
70740 Public health services	353,000	353,000	
70980 Education n.e.c	359,000	359,000	
Grand Total	0	0	0
	24,240,217	24,240,217	54,148