



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

NKORANZA SOUTH MUNICIPAL ASSEMBLY




At the General Assembly Meeting held on Thursday October 30, 2025 at the Municipal Assembly Conference Hall, the house unanimously passed a resolution of approval of the 2026 Annual Composite Budget Estimates for the implementation of the Medium Term Development Programmes and Projects under the theme: "**RESETTING GHANA AGENDA – CREATING JOBS, ENSURING ACCOUNTABILITY AND PROMOTING SHARED PROSPERITY 2026 – 2029.**"

Below is the summarized approved 2026 Annual Composite Budget estimates:

- **Compensation of Employees** : **GH¢13,438,999.00**
- **Goods and Services** : **GH¢16,844,332.16**
- **Capital Expenditure** : **GH¢54,599,890.00**

- **Grand Total** : **GH¢84,883,221.16**


HON. ERIC ADJEI-SIAKWAN
(PRESIDING MEMBER)


FREDERICK AKITTY
(MUN. CO-ORD. DIRECTOR)

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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.

Location and Size

Nkoranza South Municipal is one of the Eleven (11) administrative districts/municipals in the Bono East Region of Ghana. It is 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-Sekyere-Dumase (both in Ashanti Region) to the South and South–East. With land size of 1,100km², it has about 126 settlements traditionally headed by one paramount chief.

Municipal Sub-Structure (Zonal Councils)

The Municipality has seven (7) Zonal Councils, of which all are inaugurated and four (4) are fully functional while the others are partially functional. The fully functional Zonal Councils have been given seeded revenue targets.

Composition of the Municipal Assembly

The Nkoranza South Assembly is currently having 29 elected Assembly Members (i.e. 28 males and 1 female), 13 government appointees (i.e. 9 males and 4 females), One (1) Member of Parliament and 1 Municipal Chief Executive, making a total of 44 members.

Population Structure

The total population of the Nkoranza South Municipality was 114,642 (57,112 males and 57,530 females) according to the 2021 Population and Housing Census. However, based on the Assemblies projected growth rate of 2.5%, a total of 123,570 was recorded.

Notwithstanding that, the projected population size is expected to be at 126,699 by the close of the fiscal year using the same projected growth rate of 2.5%.

Population Density

The population density of 125.5 persons/Km² as of 2021 can be said to be high as against national estimates of 101 persons/Km² and higher than the Bono East Regional figure of 51.8 persons/km². Both the Municipal and the National have relatively high densities as compared with the regional figure.

The relatively high population densities together with good soil and favorable rainfall patterns have been major attractions for the in-migrant farmers from the northern parts of the country where high population densities coupled with precarious weather conditions, prolonged dry seasons and poor soil conditions compel farmers to migrate.

Migration

At the municipal levels, a field survey conducted reveals that the municipality experience considerable movement of people in and out of the municipality as shown by the gross migration rate of 350/1000. Males account for about 68% of this movement. In the Nkoranza South, those who move out of the municipality and out of the country usually travel to Libya, and Europe with few travelling to Americas. This group of travelers is male dominated.

In terms of In-migration, again more males move into the municipality and comprise mostly settler farmers. On the other hand, the female out-migrants exceed the in-migrants. Out of the female out-migrants, over 70 percent are aged between 15–49 years. The two predominant forces for female's migration out of the municipality are marital and economic reasons.

On the other hand, the male out-migrations span a larger age bracket 10–54 years. Education for the younger age groups and the search for 'greener pastures' for the older, are driving forces for the movement. Lack of industries job avenues and the search for better social services serve as the push factors for out migration in the Municipality.

Labor Force

The labor force (persons between 15-64 years) constitutes about 54% of the total population. This is strong enough to support the economic activities of both the private and public sectors in the Municipality. However, with a significantly high prevalence of unemployment and under-employment in the Municipality, the economic dependency ratio is higher. The huge population that is dependent could cause some socio-economic pressure on those who engage in agriculture since they would not produce enough to feed more mouths because of the subsistence method of agriculture.

Natural Resources

Nkoranza South Municipality has several natural resources which serve as a good potential for development. Some are being exploited whilst others remain unexploited. These natural resources include land, water bodies, clay and gold deposits.

There is vast land available for agricultural production and other investments. Only about a third of the Municipality's land size is habituated. The rest is available for commercial agriculture, estate development and other investments.

The water bodies in the Municipality such as Pru, Fia and Ofuofu offer the potential for irrigated farming, waterfalls for tourist attractions and surface small town piped schemes for potable water. There are three waterfalls located in Dandwa, Grumakrom and Akropong which can be developed to attract tourists into the Municipality and represent a serene environment for recreation. The attraction of tourists to the area could serve as a driving force to further development of the area.

The gold deposits are found in Donkro-Nkwanta. Newmont (Ghana) has conducted a feasibility study to start mining activities at Donkro-Nkwanta which was stalled by the youth of the community. There is also a large deposit of clay at Asuoso with its potential for ceramic and brick and tiles industry.

Potential Areas of Investment

Investment in the following economic activities can boost Local Economic Development and reduce poverty. These include:

- Pig production

- Livestock production
- Cashew production
- Watermelon Production
- Tourism
- Poultry production
- Yam production
- Cassava production
- Cocoa cultivation
- Support for SMEs

Vision

To build confidence in the community and its people, provide 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;
- 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;
- 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 Documents;
- 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; and
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality.

District Economy

The Municipality's economy mainly revolves around three major sectors. These include agriculture, commerce & services and manufacturing sectors.

The economy of the Municipality is dominated by Agriculture, constituting about 65% of the active labor force, followed by the Service Sector which employs about 17%, Commerce by 10%, and 8% for Manufacturing as presented in the table below:

Table 1: Municipal Employment Structure

Sector	2021(%)	2024 (%)
Agriculture	74.3	65
Service	10.9	17
Commerce	8.0	10.0
Industry	6.8	8.0
Total	100%	100%

Source: GSS 2021 PHC

The reason that accounted for marginal drop in agriculture employment is non-attractiveness of the sector to the youth because of the unavailability of ready market for agricultural produce and low-income levels of farmers. The agriculture sector is also noted for use of rudimentary tools as a result and the issue of climate change, average landholding per farmer is very small.

- **Agriculture**

Agriculture in in the Municipality accounts for 65% of the active population. The main crops production are Maize, Yam and Cassava.

Apart from food crops, the Municipality is also noted to produce 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 65% of the farmers have holding land size less than 2.0 hectares. This is equivalent to the national average of 2 hectares for small-scale farmers 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.

Soils and their Suitability for Agriculture

The Municipality is largely characterized by soils developed over voltaic sand stones. This geochemical feature together with vegetation influences, gives rise to two soil categories in the Municipality. One is the group of soil type developed under forest vegetation and the other type developed under savannah vegetation. The soils in the Municipality are known to be fertile and suitable for cereals, legumes and root crops, and for livestock production. The soil suitability accounts for the general cultivation of maize, yams, vegetables, cassava, groundnut, cowpea, cocoyam, plantain, cashew, and watermelon also grow well in all parts of the Municipality.

- **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:

The municipality currently has a total of 71.95km of trunk roads. Feeder roads have a total network of 380.10km. This consists of engineered roads of 219.30km, partially engineered roads of 29.20km and non-engineered roads of 131.60km. The Urban roads has a total network of 136.98km. This consists of paved roads of 28.96km and unpaved roads of 108.20km.

- **Energy**

Most of the communities in the municipality have access to electricity. It is estimated that about sixty-eight (68) out of seventy four (74) communities in the municipality have access to electricity. Communities without electricity in the municipality, persistent power outage, inadequate supply and high cost of fuel for cooking and high poverty levels are some of the challenges mitigating against the use of environmentally friendly energy sources especially for cooking.

- **Health**

Nkoranza South Municipal has a total of twenty-five (25) health facilities comprising one (1) District hospital and four (4) private hospitals, nine (9) health centers and eleven (11) CHPS compounds. There are forty-one (41) CHPS zones. One polyclinic is under construction which when completed would add up to the stock existing. Table 2.12 list of health facilities available and ownership in the municipality.

Table 2: Health Facilities in the Nkoranza South Municipal

No.	Names of health facility	Location of facility	Management/ ownership of facility (Private/public)
1	St. Theresa's Hospital	Nkoranza	CHAG
2	Nkoranza Health Centre	Nkoranza	GHS
3	Nkwabeng Health Centre	Nkoranza	GHS
4	Donkro- Nkwanta Health Centre	Donkro-Nkwanta	GHS
5	Akuma Health Centre	Akuma	GHS
6	Ayerede Health Centre	Ayerede	GHS
7	Bonsu Health Centre	Bonsu	GHS
8	Ahyiyem Health Centre	Ahyiyem	GHS
9	Africa Libera Health Centre	Nkoranza	NGO/ GHS
10	Akumsa Domase Health Centre	Akumsa Domase	GHS
11	Nsunensa CHPS (Resident CHO)	Nsunensa	GHS

12	Salaamkrom CHPS (Resident CHO)	Salaamkrom	GHS
13	Asunkwaa CHPS (Resident CHO)	Asunkwaa	GHS
14	Hwidiem CHPS	Hwidiem	GHS
15	Ntenaso CHPS	Ntenaso	GHS
16	Dasagwa CHPS	Dasagwa	GHS
17	Dandwa CHPS (Resident CHO)	Dandwa	By Community
18	Dotobaa CHPS	Dotobaa	GHS
19	Aboasu CHPS	Aboasu	GHS
20	Prusso CHPS	pruso	By community
21	Akropong CHPS (Resident CHO)	Akropong	By Community
22	Patmos Hospital	Nkoranza	Private
23	Armfred Hospital	Nkoranza	Private
24	Happy Family Hospital	Nkoranza	Private
25	(41) CHPS Zones	CHPS Zones	All operating with (11) compounds

Source: MHD, 2024

Access to Health Care Facilities

The existing number of facilities in the Municipality indicates that some communities have low access to health care facilities. A look at the number of facilities simply portrays that accessibility to health care facilities is mainly Health Centers, Community Clinics and sometimes traditional healers. This is because these facilities are to a very large extent distributed within the major communities in the Municipality. Distance to the health facility is a major challenge in the Municipality since most of the facilities are within the Municipal capital.

Health Staff situation in the Municipality

The municipality continues to suffer from inadequate health workers, especially in the rural areas. As at 2021, the Doctor to population ratio was 1:11,644 which is far beyond the World Health Organization (WHO) standard of 1:1,000. This implies a medical doctor in the Municipality is taking care of 9,595 people. The number of Nurses and midwives in the Municipality are comparatively good but not enough to cater for every locality in the Municipality. The Municipality has a nurse to population ratio to be 1:277 and that of midwives to women in their fertility age is 1:247. Other health staff (e.g., Pharmacist, Biomedical scientist, Laboratory Technician, etc.) are inadequate.

- **Education**

The Nkoranza South Municipality has a total number of 348 schools both privately and publicly owned in the Municipality. Out of this number, 123 are pre-schools, 123 primary schools, 1 special school, 91 Junior High Schools (JHS), 7 Senior High Schools (SHS), 2 Technical and Vocational Education and Training (TVET) and 1 private tertiary institution (Anglican University college of technology) being established by the Anglican Church. Distribution of the schools into quantity and ownership is presented in the table below.

Table 3: Number of Schools/Institutions and Ownership 2024 (Nkoranza South Municipality)

Level	Public	%	Private	%	Total	%
Pre-School	78	34.7	45	36.6	123	35.3
Primary	79	35.1	44	35.8	123	35.3
Special School	1	0.4	0	0.0	1	0.3
JHS	62	27.6	29	23.6	91	26.1
SHS	3	1.3	4	3.3	7	2.0
Technical/Vocational	2	0.9	0	0.0	2	0.6
Tertiary/University	0	0.0	1	0.8	1	0.3
Total	225	100	123	100	348	100

Source: Ghana Education Service, Nkoranza, 2025

Teaching Staff in the Municipality

The Municipality has a total number of 1,496 teachers. Out of this, 271 are teaching in the K.G, 688 are teaching in the various Primary schools, 537 are in JHS and the remaining 136 are teaching in the SHS's. However, out of the total of 1,632 teachers, 8 representing 0.5% are untrained teachers while the remaining 1,624 representing 99.5% are trained teachers. The current teacher to pupil ratio stands at 1:30 for KG, 1:30 for primary, and 1:16 for JHS which are all within the national acceptable threshold of 1:35 for KG, 1:35 for primary and 1:30 for JHS respectively. However, the Municipality teacher to pupil ratio of 1:122 for SHS is seriously above the national threshold ratio of 1:25 which needs to be looked at.

BECE Performance

The Municipality’s BECE results show a consistent decline in the pupils’ performance from 2021 to 2024. However, the Assembly has taken into consideration the following measures to help ameliorate the trend: Organizing of mock for final BECE candidates, invitation of all final year students for debriefing of chief examiners report. This is indicated in the table below:

Table 4: BECE Performance

YEAR	RATE (%)
2021	87.35
2022	84.55
2023	80.52
2024	67.8

- **Market Centers**

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, while the phases 2 and 3 are still ongoing. The Municipality is a beneficiary of the 24-hour Economy Market awaiting to go through all the necessary documentation.

- **Water and Sanitation**

- **Access to water**

The Municipality has about two hundred and thirty-nine (239) boreholes of which Two Hundred and Eight (208) are functional. There are also Five (5) Small Towns Water Systems which are connected to individual households in the Municipality. As of 2024, about 86% of the total population have access to portable water.

Solid Waste Disposal

The most common method of solid waste disposal in the Municipality is through public dumps in open spaces, accounting for 68.5% of total disposal practices. Of this figure, 28% occurs in urban areas, while 85.7% represents rural communities. The use of public containers for waste disposal is primarily an urban phenomenon, constituting 59% in urban areas but only 3% in rural communities.

Currently, out of the 123 communities within the Municipality, only 2 communities (Nkoranza and Akumsa Dumase) are equipped with a total of 13 communal refuse containers. The Municipality also operates a single non-engineered final disposal site for solid waste, which is located at Asekye.

Grey Water Disposal

The most used methods of disposing of grey water in the Municipality include throwing onto street or outside (57.9%), throwing onto compound (38.9%), and throwing into gutters (2.3%). In terms of rural-urban distribution, 60.7% of urban households dispose of their liquid waste onto the street or outside, while 54.8% of rural households use the same method. Less than 1% of both urban and rural households dispose of their liquid waste through a sewerage system, indicating a very low level of proper liquid waste management infrastructure across the Municipality.

Toilet Facilities

The Municipality currently has approximately 22,651 household latrines and 11 public toilets serving the population. Overall, about 61.2% of the total population has access to decent toilet facilities, while the 2024 annual progress report indicates that 58% of residents have access to improved sanitation. Despite this progress, a significant portion of the population still relies on unimproved or shared

toilet facilities, particularly in rural and peri-urban communities, with some also resorting to open defecation.

Furthermore, the Municipality has no final site for liquid waste containment and treatment, posing a major challenge to the safe management and treatment of faecal sludge and wastewater.

- **Tourism**

The Municipality is one of the endowed Municipals with tourism potentials in Ghana. Nature has created beautiful sites of historic and aesthetic importance. The Municipality can boast of three identified but undeveloped waterfalls, located at Dandwa, Grumakrom and Akropong. The Municipality can also boast of some aesthetic rocks in between Akrudwa 3 and Yerepemso. In view of the limited resources of the Assembly there is the need to engage the private sector to develop these tourism sites to raise the revenues needed to both the Assembly and the Private Developers.

However, none of these potential tourist sites in the Municipality has been developed to attract public attention and increase the economic fortunes of the Municipality.

- **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.

Climate

The Municipality lies within the wet semi-equatorial region, having a mean annual rainfall level ranging 800-1200mm. The Municipality has bio-modal rainfall pattern. The major rainy season occurs during the months of March to June, experiencing the minor season during September to November.

The month of August experiences a short dry season, with prolonged one in the months of December to March. During this dry season, there is little or no rain recorded. Though temperatures in the municipality are generally high, the average annual temperature in the municipality is about 26°C.

The variation in rainfall patterns can adversely affect agricultural activity since farming in the municipality is dependent on rain. Thus, livelihoods and Municipality economy become threatened if rain arrives too early or too late

Vegetation and Land Use

Nkoranza South Municipality lies within the transitional zone between the savanna woodland of northern Ghana and the forest belt of the south. The major vegetation types are the Semi-Equatorial forest, semi-deciduous forest and high grassland. There is a vast stretch of cultivable unused forestland and extensive forest reserves.

The savanna woodland and power areas of savannah re-growth largely characterize the eastern part of the Municipality. The southern part of the Municipality is largely marked by forest re-growth, made up of shrubs and grass with few original tree species, especially silk cotton trees.

Among the effects of the deforestation are the change in the rainfall pattern in the Municipality and the disappearance of some forest resources such as snails, mushrooms and wildlife.

- **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 the presence of Fulani herdsmen still remains a challenge in the area.

- **Mining**

Gold deposits are found in Donkro-Nkwanta. Newmont (Ghana) conducted a feasibility study in 2013 to start mining activities at Donkro-Nkwanta but the youth of the Community resisted due to the negative effects of mining on the community. There is also a large deposit of clay at Asuoso with its potential for ceramic and brick and tiles industry.

Though these mineral deposits have been identified in the Municipality, mining activities are yet to be undertaken considering best practices for mining.

- **Telecommunication Services**

All the major Telecommunication Companies such as MTN, Telecel and Airtel-Tigo are present in the Municipality, but the coverage is about 50% which may be considered very low. Due to the low coverage, internet connectivity within the 50% coverage is very poor. A greater part of the rural settlements have intermittent or no connectivity at all. This situation implies that the government and for that matter the Assembly will find it difficult to implement digitalization policy and ICT training in schools.

Key Issues/Challenges

The key issues confronted by the Municipality varies (i.e. national/general and local issues) but below are the key ones the budget for 2026 seeks to address:

- a. Inadequate Educational infrastructure and logistics in most rural communities
- b. Inadequate Health infrastructure and logistics in most rural communities.
- c. Inadequate access to potable water in some rural communities.
- d. Inadequate waste management facilities in most parts of the communities or suburbs.
- e. Ineffective functioning of Sub-structures within the Municipality.
- f. Road conditions connecting the rural settlements are in a deplorable state.

Key Achievements in 2025

The Municipality have several projects on-going especially under the Ghana Secondary Cities Support Programmes, but the key ones that were worked on for the fiscal year 2025 are listed with their corresponding pictures below

- Constructed 2-storey, 50-unit comprising 47 Lockable stores (UDG 4)
- Constructed 100-unit Stalls, with 12No. Seater W/C Toilet and Bathrooms (UDG 4)
- Constructed Sanitation Office, Revenue Office, Drilling and Mechanization of 2No. Boreholes, Provision of Hydrant, Rehabilitated of existing structures (warehouse, market stalls and lockable stores) at the New Market, Nkoranza (UDG 4)
- Bitumen surface of 0.62km road and 0.6km walkway at New Market, Nkoranza (UDG 5)
- Paved 12,000m² area waiting lounge, Installed 30NO. Security Street Lights, and Constructed 2No. Bus Terminals at the New Market, Nkoranza (UDG 5)
- Constructed and furnished 1No. Maternity ward with Laboratory at Bonsu Health Center (DACF-RFG)
- Constructed 1No. Health Centre and 1No. Nurses Quarters at Akumsa Dumase (DACF-RFG)
- Drilled and mechanized 3No. Borehole at Adehyeman, Estate and Babiani (DACF-RFG)
- Supported Persons Differently Abled Municipal Wide (PWD)
- Counter-funded ACA Projects in selected communities within the Municipality

1. Constructed 2-storey, 50-unit comprising 47 Lockable stores (UDG 4)



(Remark: Overall percentage completed is 55% but 15% work was done for the period under consideration)

2. Constructed 100-unit Stalls, with 12No. Seater W/C Toilet and Bathrooms (UDG 4)



(Remark: Roofing, Floor works and painting done in 2025)



(Remark: Roofing, Tiling and painting done in 2025)

3. Constructed Sanitation Office, Revenue Office, Drilling and Mechanization of 2No. Boreholes, Provision of Hydrant, Rehabilitated of existing structures (warehouse, market stalls and lockable stores) at the New Market, Nkoranza (UDG 4)



(Remark: Roofing and Plastering works done for 2025)



(Remark: Roofing, painting and floor works done in 2025)



(Remark: Roofing works done in 2025)



(Remark: Roofing works done in 2025)

4. Bitumen surface of 0.62km road and 0.6km walkway at New Market, Nkoranza (UDG 5)



(Remark: Completed and in use)

5. Paved 12,000m² area waiting lounge, Installed 30NO. Security Street Lights, and Constructed 2No. Bus Terminals at the New Market, Nkoranza (UDG 5)



(Remark: about 95% work completed)

6. Constructed and furnished 1No. Maternity ward with Laboratory at Bonsu Health Center (DACF-RFG)



(Remark: 90% Complete)

7. Constructed 1No. Health Centre and 1No. Nurses Quarters at Akumsa Dumase (DACF-RFG)



(Remark: Completed and in use)



(Remark: Completed and in use)

8. Drilled and mechanized 3No. Borehole at Adehyeman, Estate and Babiani (DACF-RFG)



(Remark: Completed and in use)

9. Supported Persons Differently Abled Municipal Wide (PWD)



10. Partnership Projects With ACA (an NGO)



Constructed Teachers quarters at Kwafre (Remark: 60% completed)



Constructed Gari Processing Factory at Johnkrom (Remark: 85% completed)



Drilled and Mechanized 1No Borehole at Kyerefene (Remark: completed and in use)



Drilled and Mechanized 1No Borehole at Yesukrom (Remark: completed and in use)



Drilled and Mechanized 1No Borehole at Bonkro (Remark: completed and in use)



Constructed 1No. CHPS compound at Kyekyewere (Remark: 40% completed)

Revenue and Expenditure Performance

The main sources of revenue of Nkoranza South Municipal Assembly are:

- 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 5: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
	2023		2024		2025			
ITEM	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Perf. as at Sept	% perf. / Items as at Sept
Property Rate	344,045.60	38,135.20	150,000.00	19,580.71	65,920.00	26,648.00	40%	3%
Fees	273,702.54	260,747.22	301,702.54	255,102.83	348,702.54	269,391.00	77%	30%
Fines	5,000.00	4,770.00	5,000.00	4,000.00	37,000.00	26,575.00	72%	3%
Licenses	405,251.86	550,363.42	718,797.46	565,125.58	582,877.46	325,157.06	56%	37%
Land	90,000.00	26,450.00	50,000.00	79,106.28	150,000.00	156,506.81	104%	18%
Rent	11,000.00	-	25,500.00	14,064.00	125,500.00	53,870.00	43%	6%
Investment	6,000.00	4,338.00	29,000.00	-	40,000.00	32,200.00	81%	4%
Sub-Total	1,135,000.00	884,803.84	1,280,000.00	936,979.40	1,350,000.00	890,347.87	66%	100%
Royalties	30,000.00	60,000.00	120,000.00	70,300.00	170,000.00	123,000.00	72%	100%
Total	1,165,000.00	944,803.84	1,400,000.00	1,007,279.40	1,520,000.00	1,013,347.87	67%	100%

As at September 2025, the Assembly had realized an amount of GH¢1,013,347.87 representing 0.6% higher than the previous year’s annual revenue of GH¢1,007,279.40 generated.

The realized amount for the period under review represent 67% of the approved annual budget of GH¢1,520,000. This shows a significant improvement in the IGF revenue collection taking into cognizance the trend analysis from 2023 to date.

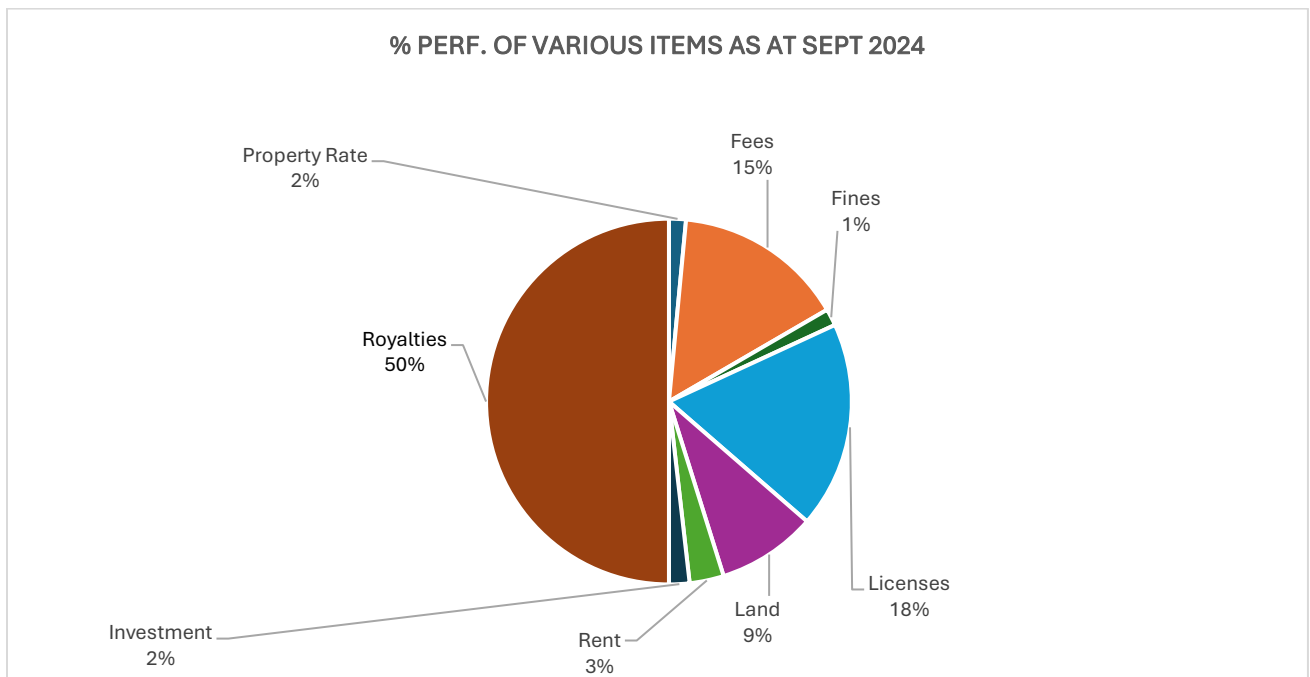
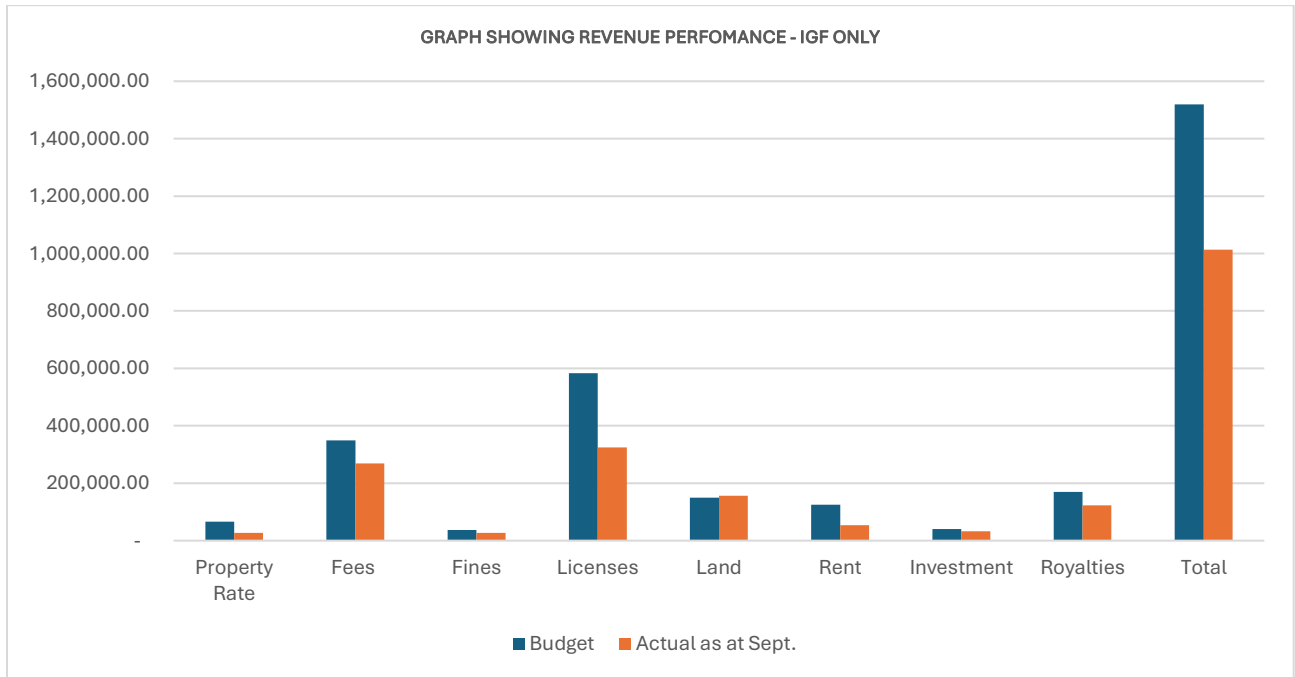


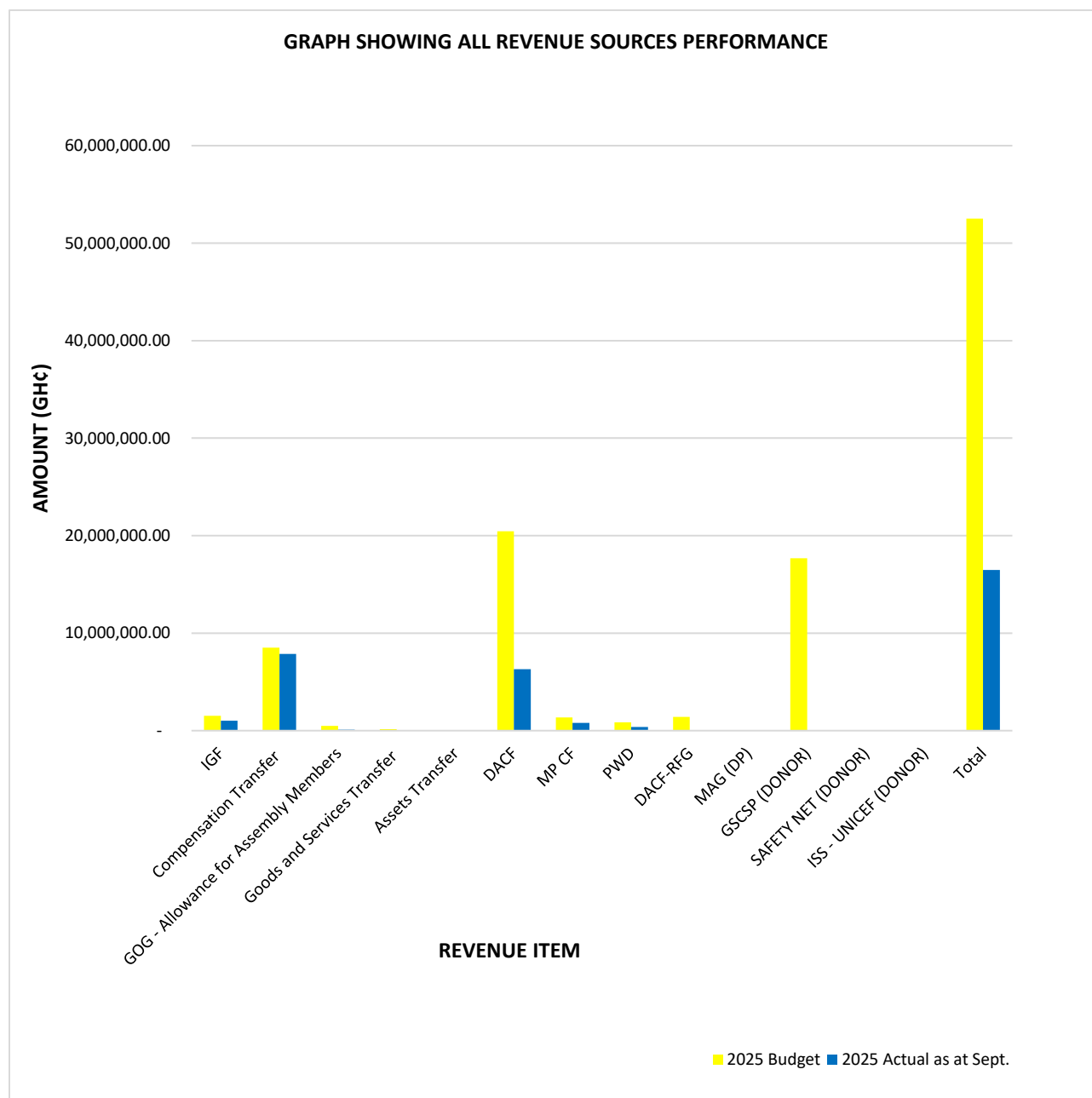
Table 6: Revenue Performance – All Revenue Sources

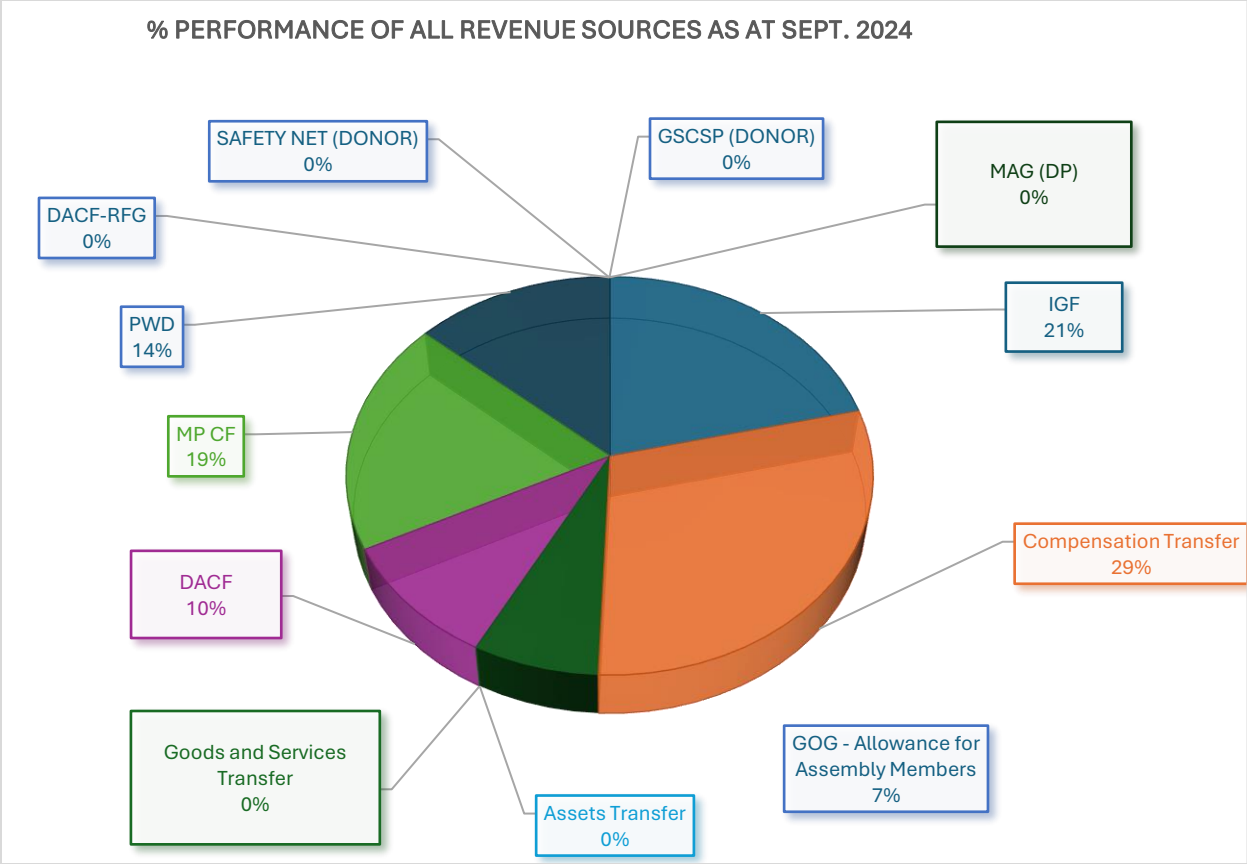
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Perf. as at Sept.
IGF	1,165,000.00	944,803.84	1,400,000.00	1,007,279.40	1,520,000.00	1,013,347.87	67%
Compensation Transfer	5,232,319.06	9,444,831.72	7,961,394.52	6,032,823.84	8,525,377.76	7,874,258.08	92%
GOG - Allowance for Assembly Members	-	-	-	-	491,400.00	109,200.00	22%
Goods and Services Transfer	89,000.00	44,601.60	143,000.00	-	150,000.00	-	0%
Assets Transfer	22,309.43	-	22,309.43	-	-	-	0%
DACF	3,500,000.00	960,490.11	2,849,982.00	1,610,473.98	20,462,862.08	6,311,118.39	31%
MP CF	500,000.00	379,657.72	750,000.00	649,214.41	1,360,507.25	810,723.58	60%
PWD	150,000.00	186,451.41	250,000.00	271,678.10	863,218.40	365,893.78	42%
DACF-RFG	1,636,508.74	-	1,923,513.43	1,827,334.00	1,409,684.00	-	0%
MAG (DP)	118,197.24	118,197.24	-	-	-	-	0%
GSCSP (DONOR)	8,991,538.43	8,497,269.34	16,879,130.43	11,336,118.01	17,680,337.15	-	0%
SAFETY NET (DONOR)	246,600.00	50,000.00	246,600.00	172,039.00	50,000.00	-	0%
ISS - UNICEF (DONOR)	-	-	-	-	15,750.00	-	

Total	21,651,472.90	20,626,302.98	32,425,929.81	22,906,960.74	52,529,136.64	16,484,541.70	31%
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The Assembly's total revenue expected for year 2025 is GH¢52,529,136.64 but GH¢16,484,541.70 has been received representing 31% of the total revenue.

This is due to delays in releasing funds for DPAT and GSCSP to carry out its intended projects and programmes.





Expenditure

Table 7: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL FUNDING SOURCES							
	2023		2024		2025		
Expenditure	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Perf. as at Sept.
Compensation	5,479,314.00	9,531,290.19	8,208,390.00	6,178,632.50	8,785,182.16	7,986,517.56	91%
Goods and Services	5,542,903.00	3,103,251.17	5,710,449.00	3,999,380.93	11,791,387.95	3,794,492.84	32%

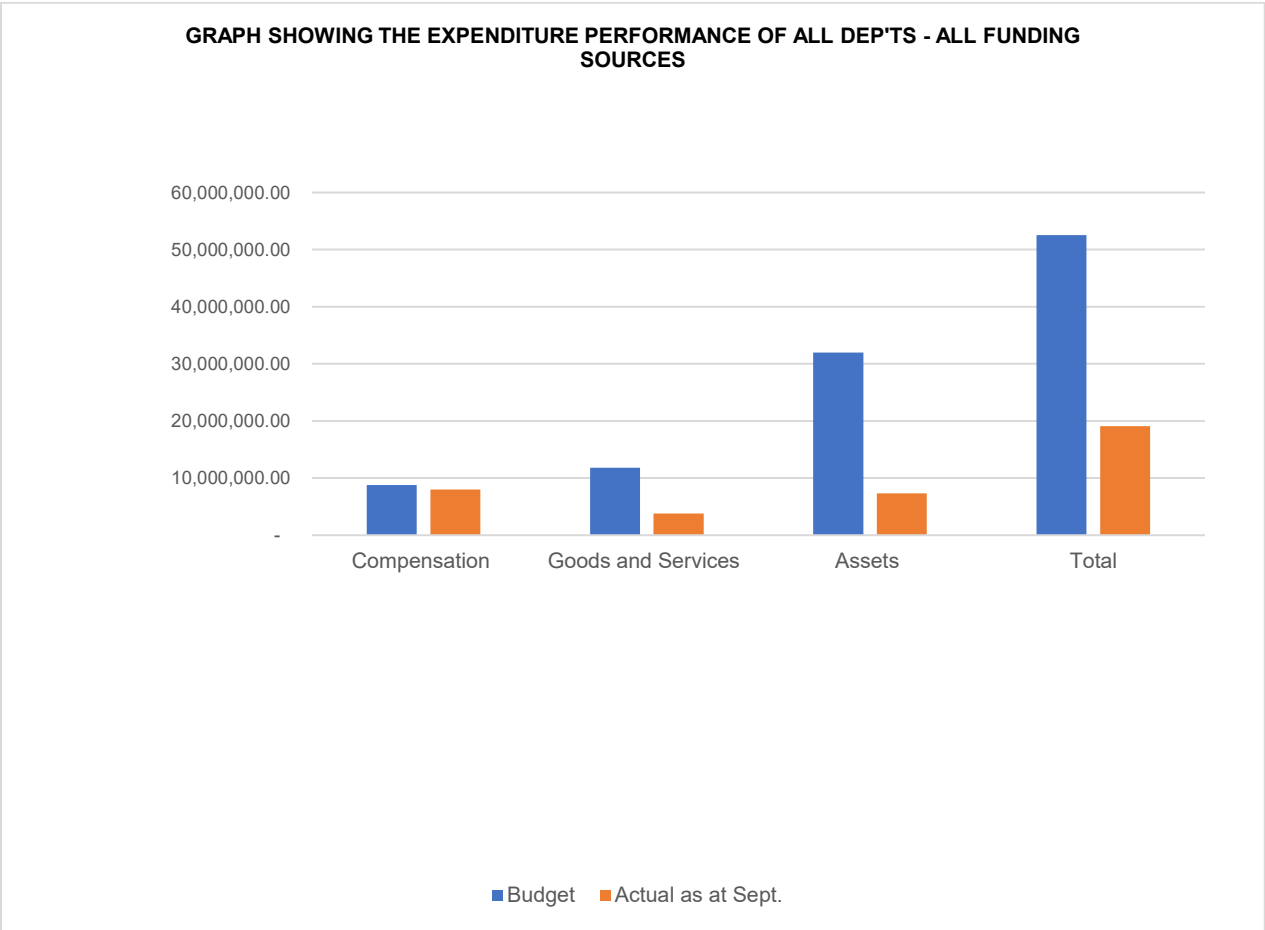
As-sets	10,629,255.90	3,369,766.62	18,507,090.81	15,922,925.37	31,952,566.53	7,330,788.56	23%
Total	21,651,472.90	16,004,307.98	32,425,929.81	26,100,938.80	52,529,136.64	19,111,798.96	36%

A total amount of GH¢7,986,517.56 has been spent on compensation as at September 2025, representing 91% of the total approved budget estimate of compensation.

Expenditure on Goods and Services as at September 2025 is GH¢3,794,492.84 representing 32% of the total budgeted amount of GH¢11,791,387.95.

An amount of GH¢7,330,788.56 representing 23% was expended as at September 2025 on Assets out of budgeted figure of GH¢31,952,566.53.

Overall, an amount of GH¢19,111,798.96 representing 36% of the total budget of GH¢52,529,136.64 was expended for the period under review.



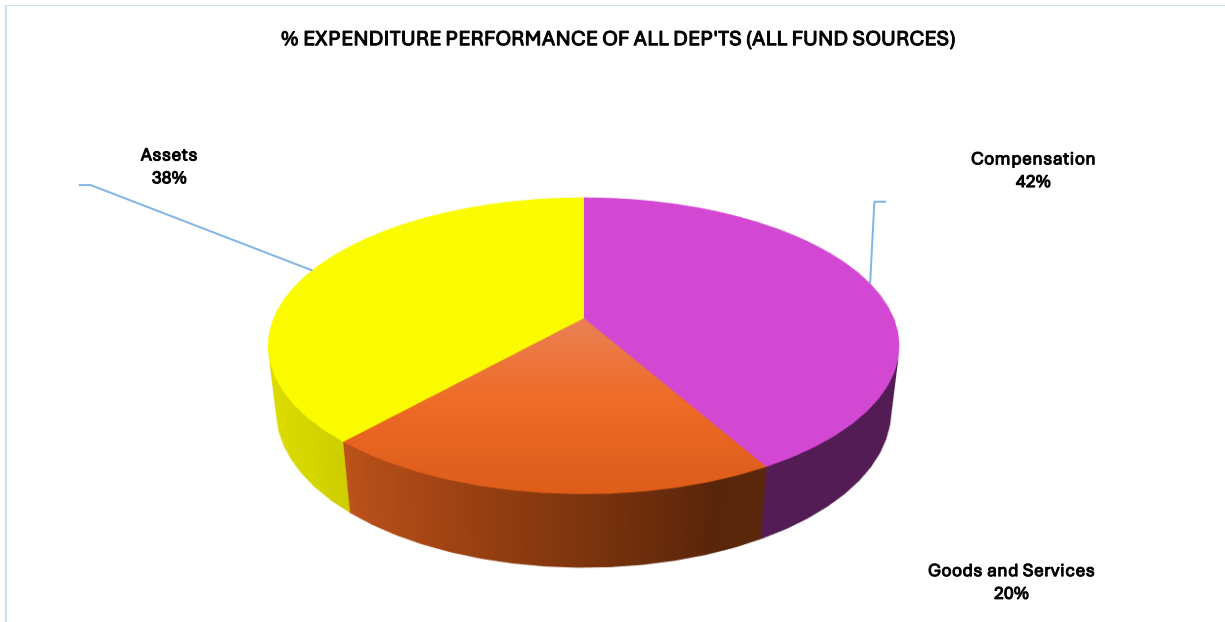


Table 8: Expenditure Performance-IGF Only

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - IGF ONLY							
	2023		2024		2025		
Expenditure	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Perf. as at Sept.
Compensation	150,994.80	86,458.47	143,445.74	122,930.50	259,804.40	112,259.48	43%
Goods and Services	781,005.20	767,076.62	1,056,554.26	851,809.50	1,006,195.60	734,947.18	73%
Assets	233,000.00	140,590.20	200,000.00	-	254,000.00	-	0%
Total	1,165,000.00	994,125.29	1,400,000.00	974,740.00	1,520,000.00	847,206.66	56%

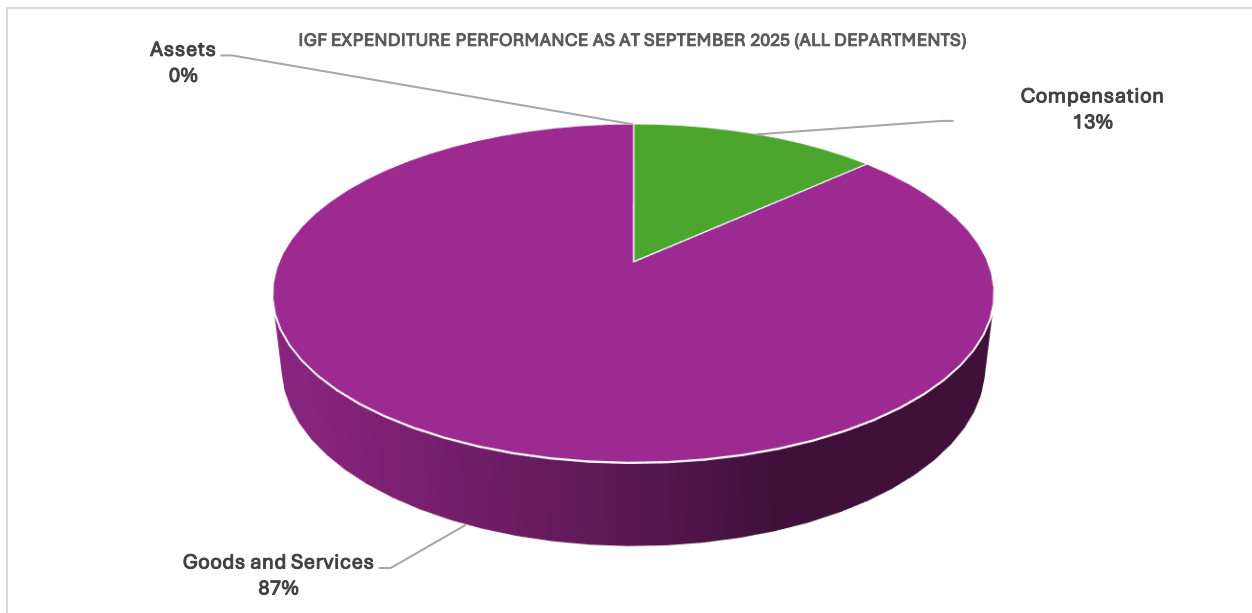
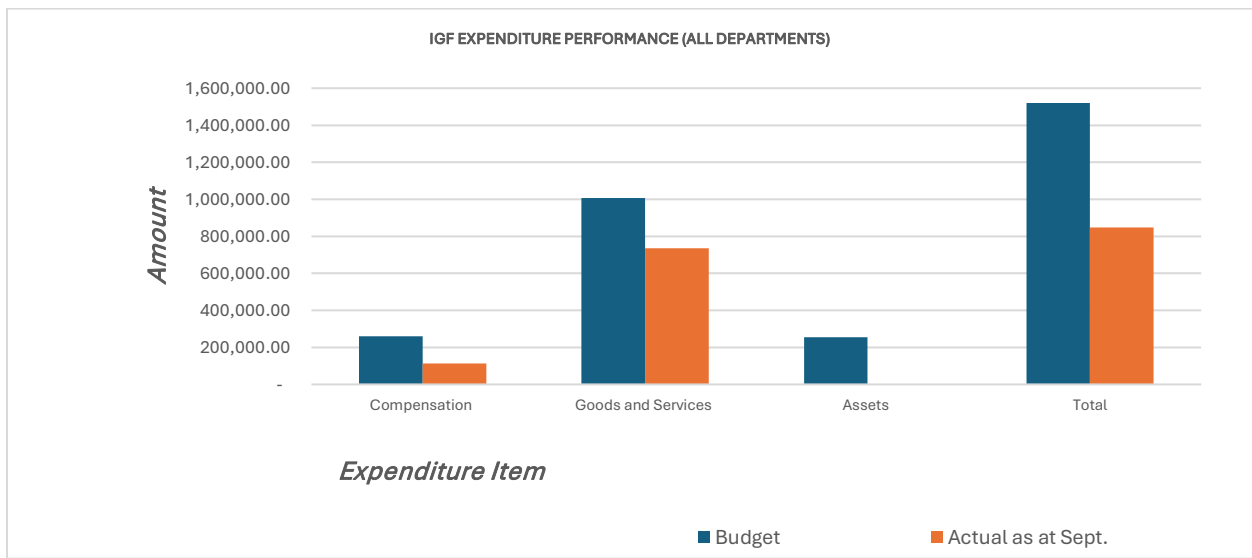
The total expenditure of the period is GH¢847,206.66, representing 56% of the budgeted. It also represents 84% of the total revenue actual of GH¢1,013,347.87 for the period.

As at September 2025, a total of GH¢112,259.45 was expended on Wages and Salaries of Casual Workers, whilst the annual actual for 2023 and 2024 recorded total Wages and Salaries of GH¢86,458.47 and GH¢122,930.50 respectively. This represents 13% above

the 2023 figure and 9% below the 2024 figure respectively. It shows an improvement in the payment of casual workers' wages and salaries over the period.

The annual expenditure on Goods and Services was GH¢767,076.62 in 2023 and GH¢851,809.50 in 2024. As at September 2025, a total of GH¢847,206.66 has been spent representing 56% of the budgeted.

For CAPEX, no amount has been expended as at September 2025, but the project is currently under review for approval at the Bono East Regional Coordinating Council since the approval limit is beyond the Municipal.



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

- Strengthen domestic resource mobilization to improve capacity for revenue mobilization
- Broaden and strengthen participation of DCs and institutions of global governance
- Strengthen the coordinating and administrative functions of regions
- Achieve access to adequate and equitable sanitation and hygiene
- Ensure free equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care services
- Implement appropriate social protection systems and measures
- Provide legal identity for all, including birth registration
- Increase investment to enhance agriculture productive capability in developing countries
- Achieving higher levels of economic production through diversity, technology and innovation
- Enhance inclusive urbanization and capacity for human settlement in all countries
- Ensure access to adequate, safe and affordable housing and basic services
- Provide access to safe, affordable, accessible and sustainable transport systems for all
- Improve education, human and institutional capability on climate change resilient and mitigation
- Achieve universal. and equitable access to water

Policy Outcome Indicators and Targets

Table 9: Policy Outcome Indicators and Targets

Out-com	Out-com	Unit of	Baseline 2023	Past 2024	Year	Latest Status 2025	Medium Term Target
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e Indicator	e Indicator Description	Measure	Target	Actual	Target	Actual	Target	Actual as at Sept.	2026	2027	2028	2029
Increase in health care services in communities	The Proportion of health care facilities that are operational	% of operational health facilities	60%	49%	60%	46%	50%	41%	50%	50%	50.00%	50%
Literacy or numeracy rate improvement	The proportion of pupils/student who achieved basic literacy/numeracy skills	% of literacy/numeracy skills	100%	86%	100%	89%	100%	75%	100%	100.00%	100.00%	100.00%
Maternal Mortality ratio	The number of maternal deaths due to pregnancy or childbirth-	Ratio of maternal mortality	50/100,000	63/100,000	50/100,000	57/100,000	50/100,000	43/100,000	50/100,000	50/100,000	50/100,000	50/100,000

	re-related causes											
Time lines of birth registration	The percentage of birth registered within the legally stipulated period	% of birth	100%	49%	100%	53%	100%	37%	100%	100%	100%	100%
Empowerment rate of vulnerable groups	The rate of empowerment rendered to the extremely poor, the vulnerable and Persons with disabilities	No. of payments made	10	3	10	3	10	2	10	10	10	10
Increase in average crop yield	The proportion of increase in the	Number of maize pro	90000	63050	90000	50622	90000	30236	90000	90000	90000	90000

	amount of crops harvested per unit of land	duction										
Increase access to water quality in local communities	The number of boreholes drilled and mechanized in local communities	Number of boreholes	3	2	5	3	15	0	15	15	15	15
Improvement of community participation in clean lines	The frequency of clean-up exercises conducted	Rate of clean-up exercises	12	3	12	4	12	4	12	12	12	12
Improve citizen safety at night	The percentage increase in favourable ratings from residents	% of street lights maintenance	100%	72%	100%	65%	100%	59%	100%	100%	100%	100%

	re- gard- ing their se- curity walk- ing in the night											
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Revenue Mobilization Strategies

KEY STRATEGIES FOR 2026 RIAP

The strategies curved out for the 2026 Fiscal Year are drawn from best practices and identified potentials and weakness pertaining to revenue mobilization in the Municipality.

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 Capex allocation for the construction of the Court Complex is executed. This will provide a linkage of the use of their rates.
3. **Establish Credible Business 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 business and property data center in managing its database for all businesses and properties and also update them regularly to improve revenue drive.
4. **Enforcement of byelaws:** Management will ensure the prosecution of defaulters and thereby encourage rate payer compliance.
5. **Use of Functional 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 visits to revenue post and collectors to check on their work and inspect their books.

Constant monitoring and supervision of revenue collectors will help reduce leakages gaps.

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 lost to the neighboring districts. 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 for revenue collectors. When revenue collectors are well motivated and incentivized, then management can demand more and ensure expected revenue is realized.

A sum of **GH¢254,500** will be required for the implementation of the RIAP for the 2026 Fiscal Year.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Strengthen domestic resource mobilization to improve capacity for revenue mobilization
- Broaden and strengthen participation of DCs and institutions of global governance
- Strengthen the coordinating and administrative functions of regions

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 101 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, Drivers and Watchmen). 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 Objectives

- 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 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 Eleven (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 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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.	-	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.
Functioning of Area Councils	Number of Area Councils inaugurated	7	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 7: 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 Objectives

- 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 (36) officers comprising 4 Accounts officers, 21 permanent Revenue Officers, 11 Internal Auditors and 18 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 output, 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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	7 th Feb	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	5%	0.6%	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 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of Value Books
Internal Audit Activities	Support Audit Committee and Technical Committee Meetings
	Organize Risk Register Management and training

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- 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 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraised staff annually	Number of staff appraisal conducted	241	192	200	210	220	230
Administered Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepared and implemented capacity building plan	Composite training plan approved by	5 th Jan.	30 th Jan.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	1	-	3	3	3	3
Salary Administered	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 13: 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 Objectives

- 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 (17) officers responsible for delivering the sub-program comprising Twelve (12) Budget officers, Three (3) Planning Officers and Two (2) 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 ratable 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 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	24 th Oct.	-	31 th Oct.	31 th Oct.	31 th Oct.	31 th Oct.
Social Accountability meetings held	Number of Town Hall meetings organized	3	-	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	9 th Feb.	26 th Feb.	15 th Mar	15 th Mar	15 th Mar	15 th Mar

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	Prepare District Medium Term Development Plan (DMTDP) and Action Plan
Monitoring and Evaluation of Programmes and Projects	Prepare Annual Composite Budget, See to the gazetting of the approved FFR
Coordinate business data	Organize Townhall Meetings
	Monitor and Evaluate projects
	Update/Collect property and business Data

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objectives

- 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 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committees meeting held	15	10	15	15	15	15
Build Capacity of Zonal Council annually	Number of training workshop organized	1	-	2	2	2	2
	Number of area council supplied with furniture	-	-	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Achieve access to adequate and equitable sanitation and hygiene
- Ensure free equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care services
- Implement appropriate social protection systems and measures
- Provide legal identity for all, including birth registration

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 Department.

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 11 from the Social Welfare & Community Development Department, 38 from Environmental Health Unit, 1 from Birth and Death Department 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 Objectives

- 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 the following:

- 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 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased/ improved educational infrastructure and facilities	Number of classroom blocks constructed	1	-	3	3	3	3
	Number of school furniture supplied	-	-	2500	2500	2500	2500
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	69%	-	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 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construct 1No. 3-unit classroom block with ancillary facilities at Breman
Organizing orientation for newly trained teachers	Construct 1No. 6-Unit Classroom Block with ancillary facilities at Mempeasem

Organizing Mock exams for JHS final year students	Construct 1No. 2-Unit KG Block with ancillary facilities at Mim-Amponsakrom
Attending STMiE clinic	Construct 1No. 3-unit classroom block with ancillary facilities at Barnofour
Organizing my first day at school	Construct 1No. 6-Unit Classroom Block with ancillary facilities at Ntenanso
MEOC/MDE monitoring of schools	Construct 1No. 2-Unit KG Block with ancillary facilities at Apiasua
	Construct 1No. 3Unit Classroom Block with Auxiliary facilities at Akuma Preby
	Construct 4-Unit 1Bedroom Teachers' Bungalow at Apesika
	Procure and supply of 2,000No. Metal/Wood Dual Desks to schools within the Municipality
	Procure and supply of 2,000No. Metal/Wood Mono Desks to schools within the Municipality
	Procure and supply of 180No. Teachers' Chairs and tables to schools within the Municipality and 48No KG Tables and 120No KG Chairs to schools within the Municipality
	Complete 1No. 3-Unit classroom Block at ST. Theresa's JHS Nkoranza

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement 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 Municipality. 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 health data. 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.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	872	900	900	900	900
Improved access to Health care delivery	Number of health facilities equipped	-	1	2	2	2	2
	Number of health facilities constructed	3	-	2	2	2	2
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	92%	85%	95%	95%	95%	95%

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construct 1No. CHPS Compound at Akropong
Public Health Services	Construct 1No. CHPS Compound with 2 Bedroom staff quarters at Makyinimabere
	Construct and furnish 1No. CHPS Compound with Nurses Quarters at Brahoho

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 Eleven (11) 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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	Support to Child rights promotion and protection, combating domestic violence and human trafficking
Community mobilization and sensitization	Support to Gender empowerment and mainstream activities
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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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.	10	10	10	10	10	10
Burial Permits issued	No. of burial permits issued to the public	69	29	70	70	70	70
Sensitized the public on birth death registration	No. of public education conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- 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 Thirty-eight (38). 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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved environmental sanitation	Number of disposal site created	0	0	2	2	2	2
	Number of sites evacuated	2	2	3	3	3	3
	Number of clean-up exercises conducted	4	4	12	12	12	12
	Number of liquid wastes dislodged	0	0	25	25	25	25
	Number of food vendors tested and certified	893	997	1000	1000	1000	1000
	Number of fumigation exercises conducted	12	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Procure of sanitary tools and equipment
Monitoring and supervision	Evacuate Refuse Dumps
	Conduct National sanitation day
	Manage and maintain solid waste dump sites
	Implement Community Led Total Sanitation (CTLS)
	Environmental Sanitation and Hygiene Promotion and Education
	Sanitation Improvement Package (SIP)
	Disinfection and Fumigation Exercise

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Enhance inclusive urbanization and capacity for particular human settlement in all countries
- Ensure access to adequate, safe and affordable housing and basic services
- Provide access to safe, affordable, accessible and sustainable transport system for all

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 Forty (40) 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 (8) 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	3	3	3	3
Statutory planning committee meetings convened	Number of meetings organized	12	-	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	5	2	4	4	4	4
Revision of Local Plans	Number of Local Plans worked on	2	1	3	3	3	3
Assembly's landed properties surveyed, searched and registered	% Compilation	0%	20%	50%	50%	50%	50%

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning Management	Prepare Local Plans and SDF
Street Naming and Property Addressing System	Survey and registration of Government Lands
Administration and Technical meetings	

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

Budget Sub-Programme Objectives

- 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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	321	634	300	300	300	300
	Number of communities supplied with portable water	3	-	21	15	15	15
Progress report prepared	Number of reports prepared	4	3	4	4	4	4
Project site meetings conduct	No. of site meetings organized	12	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construct 1No. Municipal Health Directorate Office at Nkoranza
Prepare operations and maintenance plan	Construct Municipal Court complex at Nkoranza
Update assets register	Maintain street lights within the Municipality
Prepare payment certificates	Maintain/renovate Administration Block, Assembly Hall, EC Residence, and other Office Building at Nkoranza
Maintain of High Streetlights	Drill and mechanize Boreholes
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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	4.6km	-	15km	15km	15km	15Km
Maintenance of urban roads ensured annually	Km's of urban roads reshaped or opened	7.6km	-	10Km	10Km	10Km	10Km
Reports prepared and submitted	Quarterly reports prepared and submitted	4	3	4	4	4	4
Annual Maintenance action plan prepared	Annual action plan prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervise and regulate road infrastructure development	Maintain/Reshape/Spot Improve Feeder/Urban roads within the Municipality
Prepare operations and maintenance plan	
Prepare payment certificates for road constructions	
Supervises the maintenance of Traffic Lights	
Conduct road condition survey and inventories	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Increase investment to enhance agriculture productive capability in developing countries
- 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 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 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 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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promote of Small, Medium and Large-scale enterprises	Prepare LED strategic and action plan
Organize technical and managerial trainings for SMEs	
Facilitate 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 Objectives

- 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	10	39	40	40	40	40
Promotion of farm mechanization	Number of mechanizations of farm operations promoted	3	0	4	4	4	4
Improved crops productivity	Number of selected crops productivity and production improved	3	3	5	5	5	5
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.	13	4	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 36: 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

- Improve education, human and institutional capability on climate change resilient and mitigation

Budget Programme Description

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.

Staff 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 aftereffects 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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	-	1,500	1,500	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Distribution of relief items	Support to Disaster Management and Public Education, and Climate Change activities
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 Objectives

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

Budget Sub- Programme Description

The Natural Resource Conservation and Management refer 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 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 40: 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 (2022-2025)

MMDA: NKORANZA SOUTH MUNICIPAL ASSEMBLY											
FUNDING SOURCE: DACF -ASSEMBLY, DONOR (GSCSP), DPAT											
APPROVED BUDGET: 30TH OCTOBER, 2025											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of Mini Market at Nkoranza Estates	M/S GAL-TONS COMP. LTD.	100	82,644.50	6,769.96		15,914.00	15,914.00	15,914.00	15,914.00
2		Completion of 1No. 3-unit classroom block including wiring, a 4-seater KVIP toilet & 2-urinal at Dotobaa	JONAC O ENTERPRISE	100	222,516.23	44,549.68		21,907.74	21,907.74	21,907.74	21,907.74
3		Completion of 1No. 3-	M/S J. A. BAFFO	100	226,100.64	7,348.58		15,193.83	15,193.83	15,193.83	15,193.83

		unit classroom block including wiring, a 4-seater KVIP toilet & 2-urinal at Pruso	CONSTRUCTION								
4		Completion of 1No Health Centre and 1No. Nurses Quarters at Akumsa Dumase	KLIK Building & Business Solutions	100	539,959.75	50,822.10		-	-	-	-
5		Completion of 1No 3unit and 2unit semi-detached Magistrate bungalow	Appikub Construction Ltd.	100	96,250.00			30,367.27	30,367.27	30,367.27	30,367.27
6		Construction of 2-storey 50-unit stores,	A4 Construction Ltd.	100	3,645,301.92	181,406.16		198,584.91	198,584.91	198,584.91	198,584.91

		comprising 47 lockable stores (UDG 3)									
7		Construction of 1No. Police Post, 1No. Health Post and 6-seater WC Toilet, Drilling and Mechanization of 2No. Boreholes (UDG 3)	A4 Construction Ltd.	100	1,457,961.93	1,366,277.42	-	91,684.51	91,684.51	91,684.51	91,684.51
8		Construction of 100-unit Stalls, Construction of 2-unit crèche with 1No. Office (UDG 3)	A4 Construction Ltd.	100	2,692,357.31	-	-	147,451.66	147,451.66	147,451.66	147,451.66
9		Construction of 2-storey, 50-unit	GK Maybon Ltd. Company	5	3,681,632.33	223,565.20		2,433,402.59	2,433,402.59	2,433,402.59	2,433,402.59

		comprising 47 Lockable stores (UDG 4)									
10		Construction of 100-unit Stalls, with 12No. Seater W/C Toilet and Bathrooms (UDG 4)	GK Maybon Ltd. Company	58	2,383,388.93	823,498.21		725,723.44	725,723.44	725,723.44	725,723.44
11		Pavement of 12,000m ² area waiting lounge, Installation of 30NO. Security Street Lights, and Construction of 2No. Bus Terminals at the New Market, Nkoranza (UDG 5)	K. Tac Company Ltd.	25	3,798,659.02	2,418,334		437,802.71	437,802.71	437,802.71	437,802.71

1 2		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	770,822.82		970,423.95	970,423.95	970,423.95	970,423.95
1 3		Bitumen surface of 0.62km road and 0.6km walk way at New	Galtons Company Ltd.	60	2,736,094.02	801,387.95		561,968.06	561,968.06	561,968.06	561,968.06

		Market, Nko- ranza (UDG 5)									
1 4		Pave- ment of (1803m2) Drive Way and Exten- sion of Electric- ity at Nko- ranza Daily Market	Pektaco Com- pany Limited	25	428,286.93	-		207,735.80	207,735.80	207,735.80	207,735.80
1 5		Drilling and mechani- zation of 3No Bore- holes at Adehye- man, Es- tate and Babiani		100	263,355.00	237,001.50		34,415.50	34,415.50	34,415.50	34,415.50
1 6		Comple- tion of 1No 3- Unit Class- room block at St, The- resa's JHS Nko- ranza		15				560,000.00	560,000.00	560,000.00	560,000.00

1 7		Comple- tion of 1No. Ma- ternity ward with Labora- tory at Bonsu Health Center and Con- struction of DVLA Fence Wall at Nko- ranza		75	300,000.00	225,574.00		74,426.00	74,426.00	74,426.00	74,426.00
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Proposed Projects for the MTEF (2026-2029) – 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	24 hour Economy Market	Construct 2 Storey 50-Unit lockable stores for the 24 hour economy market at Nkoranza New Market	DACF	10,749,544.08	Pre/Full Feasibility Studies
2	Health Facility	Construct 1No. CHPS Compound at Akropong	DACF	1,199,040.49	Pre/Full Feasibility Studies
3	Health Facility	Construct 1No. CHPS Compound with 2 Bedroom staff quarters at Makyinimabere	DACF	747,245.72	Pre/Full Feasibility Studies
4	Health Facility	Construct and furnish 1No. CHPS Compound with Nurses Quarters at Brahoho	DACF	2,353,531.54	Pre/Full Feasibility Studies
5	School Building	Construct 1No. 3-unit classroom block with ancillary facilities at Breman	DACF	550,000.00	Pre/Full Feasibility Studies
6	School Building	Construct 1No. 6-Unit Classroom Block with ancillary facilities at Mempeasem	DACF	946,286.21	Pre/Full Feasibility Studies
7	School Building	Construct 1No. 2-Unit KG Block with ancillary facilities at Mim-Amponsakrom	DACF	450,000.00	Pre/Full Feasibility Studies
8	School Building	Construct 1No. 3-unit classroom block with ancillary facilities at Barnofour	DACF	650,000.00	Pre/Full Feasibility Studies
9	School Building	Construct 1No. 6-Unit Classroom Block with ancillary facilities at Ntenanso	DACF	1,150,000.00	Pre/Full Feasibility Studies
10	School Building	Construct 1No. 2-Unit KG Block with ancillary facilities at Apiasua	DACF	553,531.54	Pre/Full Feasibility Studies
11	Water	Drill and mechanize 15 No. borehole at Dandwa, GNFS Nkoranza, Ahyiyem, Kyekyewere, Nwoase, Meta, Akropong, Kyeradeso, Grumakrom, Barnofour, Beposo, Jerusalem, Hweddiem, Nsunensa, and Abountem (Project 1)	DACF	1,946,286.21	Pre/Full Feasibility Studies
12	Water	Drill and mechanize 11No. borehole at Pruso 2, Mem-Amponsahkrom, Dwenewoho, Makyimabre, Amponsahkrom 2, Adomkrom,	DACF	1,485,000.00	Pre/Full Feasibility Studies

		Salamkrom, Asunkwa, Beboano, Asuoano, and Water Hydrant at Nkoranza-Ejura Road			
13	Water	Drill 10No. borehole at Ntenanso, Kwafre, Subodom, Dimango, Nkitankote, Yesukrom, Tweneto, Kantankani, Camp, and Nkwayease	DACF	650,000.00	Pre/Full Feasibility Studies
14	School Furniture	Procure and Supply of 1,000No. Metal/Wood Dual Desks to schools within the Municipality	DACF	950,000.00	Pre/Full Feasibility Studies
15	School Furniture	Procure and supply of 1,000No. Metal/Wood Mono Desks to schools within the Municipality	DACF	650,000.00	Pre/Full Feasibility Studies
16	School Furniture	Procure and supply of 150No. Teachers' Chairs and tables to schools within the Municipality	DACF	346,286.21	Pre/Full Feasibility Studies
17	School Furniture	Procure and Supply of 1,000No. Metal/Wood Dual Desks to schools within the Municipality	DACF	1,150,000.00	Pre/Full Feasibility Studies
18	School Furniture	Procure and supply of 1,000No. Metal/Wood Mono Desks to schools within the Municipality	DACF	750,000.00	Pre/Full Feasibility Studies
19	School Furniture	Procure and supply of 30No. Teachers' Chairs and tables and 48No KG Tables and 120No KG Chairs to schools within the Municipality	DACF	453,531.54	Pre/Full Feasibility Studies
20	Health Directorate	Construct 1No. Municipal Health Directorate Office at Nkoranza (Phase 1 & 2)	DACF	4,300,000.00	Pre/Full Feasibility Studies
21	Court Complex	Construct Municipal Court complex at Nkoranza (Phase 1 & 2)	DACF/IGF	2,550,000.00	Pre/Full Feasibility Studies
22	Toilet Facility	Construct 1No. 12-Seater WC Toilet at Adomkrom	DACF	500,000.00	Pre/Full Feasibility Studies
23	School Building	Construct 1No. 3Unit Classroom Block with Auxiliary facilities each at Akuma Presby and Nyinase	DACF-RFG	1,399,585.00	Pre/Full Feasibility Studies
24	Teachers' Residence	Construct 1No 4-Unit Single Bedroom with 1No Chamber and Hall Teachers' Bungalow each at Apesika, Anama, Nkwayease and Kantankani	DACF-RFG	3,400,000.00	Pre/Full Feasibility Studies
25	Police Post	Construct 1No Divisional Police Headquarters Complex at Nkoranza	DACF-RFG	3,500,000.00	Pre/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	13,439,000		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	98,098		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	183,779		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	23,313,495		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	65,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	8,137,060		
400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	84,883,221	0		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	276,370		
410401 410401 - Strengthen the coordinating and administrative functions of regions	0	5,989,905		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	14,841,822		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	8,738,633		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	15,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	4,115,703		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,895,420		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,673,937		
640102 640102 - 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	100,000		
Grand Total ¢	84,883,221	84,883,221	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
297 01 01 001 31	84,883,220.84	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES				
Development Levy	135,920.00	0.00	0.00	0.00
1413001 Property Rate	85,920.00	0.00	0.00	0.00
1413005 Rates on other Possessions	50,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Development Levy	313,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	130,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	183,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Official Liquidation Fees	361,702.54	0.00	0.00	0.00
1423001 Markets Tolls	88,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	8,000.00	0.00	0.00	0.00
1423010 Export of Commodities	110,000.00	0.00	0.00	0.00
1423011 Marriage Registration	3,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	2,000.00	0.00	0.00	0.00
1423054 Assaying	16,000.00	0.00	0.00	0.00
1423078 Business registration	50,000.00	0.00	0.00	0.00
1423079 C.T. Scan	3,702.54	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423108 Medical Examination/treatment	50,000.00	0.00	0.00	0.00
1423241 Gymnasium Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423532 Tractor Services	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
General Negligence Related Fines	51,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	30,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
1430026 Retrieval of Seized Tools	2,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
1430028 Building Without Permit Fines	8,000.00	0.00	0.00	0.00
1430030 Unauthorised Structures Fines	3,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Official Liquidation Fees	546,377.46	0.00	0.00	0.00
1422001 Breweries/Distilleries	10,000.00	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422005	Restaurant/Chop Bar/Caterers	30,000.00	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	Bicycle/Tricycle/Motorcycle Dealers	10,000.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422012	Kiosk License	15,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	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	15,126.00	0.00	0.00	0.00
1422019	Timber Products	6,500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	8,500.00	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	66,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	18,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	22,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	15,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	9,751.46	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422057	Private Schools	15,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	7,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422111	Abattior	8,000.00	0.00	0.00	0.00
1422130	Transport unions	2,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	3,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	35,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	20,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	2,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	4,000.00	0.00	0.00	0.00
1422238	Non-Governmental Institutions (Renewal) Licence	10,000.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	5,500.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	5,000.00	0.00	0.00	0.00
1422273	Boutiques	5,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	5,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<i>Output</i>	0006 INVESTMENT				
	Development Levy	295,000.00	0.00	0.00	0.00
1415011	Other Investment Income	295,000.00	0.00	0.00	0.00
<i>Output</i>	0007 RENT				
		0.00	0.00	0.00	0.00
	Development Levy	67,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415019	Transit Quarters	2,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	55,000.00	0.00	0.00	0.00
<i>Output</i>	0008 DACF				
	Ghana Education Trust Fund (GetFund)	47,285,381.55	0.00	0.00	0.00
1331002	DACF - Assembly	44,892,763.05	0.00	0.00	0.00
1331003	DACF - MP	2,392,618.50	0.00	0.00	0.00
<i>Output</i>	0009 DACF=RFG				
	Ghana Education Trust Fund (GetFund)	8,890,712.10	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	294,586.00	0.00	0.00	0.00
1331011	District Development Facility	8,596,126.10	0.00	0.00	0.00
<i>Output</i>	0010 DONOR				
	China	50,750.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,750.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	12,560,445.54	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,570,274.80	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	9,990,170.74	0.00	0.00	0.00
<i>Output</i>	0011 GOG - DECENTRALIZED DEP'TS				
	Ghana Education Trust Fund (GetFund)	111,640.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,640.00	0.00	0.00	0.00
<i>Output</i>	0012 GOG - ASSEMBLY MEMBERS ALLOWANCE				
	Ghana Education Trust Fund (GetFund)	1,037,400.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,037,400.00	0.00	0.00	0.00
<i>Output</i>	0013 GOG - COMPENSATION				
	Ghana Education Trust Fund (GetFund)	13,176,891.65	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	13,176,891.65	0.00	0.00	0.00
Grand Total		84,883,220.84	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkoranza South District - Nkoranza	0	0	0	84,883,221	85,017,611	85,732,053
Management and Administration	0	0	0	14,062,105	14,140,064	14,202,726
SP1: General Administration	0	0	0	10,439,955	10,487,846	10,544,354
21 Compensation of employees [GFS]	0	0	0	4,789,134	4,837,026	4,837,026
211 Child Education Grant (Foreign Mission)	0	0	0	4,721,900	4,769,119	4,769,119
21110 Established Post	0	0	0	4,527,026	4,572,296	4,572,296
21111 Non Established Post	0	0	0	168,874	170,563	170,563
21112 Child Education Grant (Foreign Mission)	0	0	0	26,000	26,260	26,260
212 Imputed Social Contributions [GFS]	0	0	0	67,234	67,906	67,906
21210 Gratuity	0	0	0	67,234	67,906	67,906
22 Use of goods and services	0	0	0	4,780,389	4,780,389	4,828,193
221 Vehicle Registration	0	0	0	4,780,389	4,780,389	4,828,193
22101 Value Books	0	0	0	430,936	430,936	435,246
22102 Utilities	0	0	0	80,250	80,250	81,053
22104 Rentals/Lease	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	409,457	409,457	413,552
22106 Maintenance of Office Equipment	0	0	0	35,000	35,000	35,350
22107 Training, Seminar and Conference Cost	0	0	0	334,276	334,276	337,618
22108 Local Consultants Commission (Individuals)	0	0	0	706,934	706,934	714,003
22109 Special Services	0	0	0	1,802,760	1,802,760	1,820,788
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	973,776	973,776	983,514
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer Social Benefits in Cash	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits in Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	865,432	865,432	874,086
282 Dividend Paid By SOEs	0	0	0	865,432	865,432	874,086
28210 Dividend Paid By SOEs	0	0	0	865,432	865,432	874,086
SP2: Finance and Audit	0	0	0	1,235,825	1,248,183	1,248,183
21 Compensation of employees [GFS]	0	0	0	1,235,825	1,248,183	1,248,183
211 Child Education Grant (Foreign Mission)	0	0	0	1,235,825	1,248,183	1,248,183
21110 Established Post	0	0	0	1,235,825	1,248,183	1,248,183
22 Use of goods and services	0	0	0	0	0	0
221 Vehicle Registration	0	0	0	0	0	0
22101 Value Books	0	0	0	0	0	0
SP3: Human Resource Management	0	0	0	768,214	771,911	775,896
21 Compensation of employees [GFS]	0	0	0	369,687	373,384	373,384
211 Child Education Grant (Foreign Mission)	0	0	0	369,687	373,384	373,384
21110 Established Post	0	0	0	369,687	373,384	373,384
22 Use of goods and services	0	0	0	398,527	398,527	402,512
221 Vehicle Registration	0	0	0	398,527	398,527	402,512
22101 Value Books	0	0	0	172,653	172,653	174,379
22107 Training, Seminar and Conference Cost	0	0	0	225,874	225,874	228,133

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,618,111	1,632,123	1,634,292
21 Compensation of employees [GFS]	0	0	0	1,401,183	1,415,195	1,415,195
211 Child Education Grant (Foreign Mission)	0	0	0	1,401,183	1,415,195	1,415,195
21110 Established Post	0	0	0	1,401,183	1,415,195	1,415,195
22 Use of goods and services	0	0	0	216,928	216,928	219,097
221 Vehicle Registration	0	0	0	216,928	216,928	219,097
22101 Value Books	0	0	0	57,703	57,703	58,280
22107 Training, Seminar and Conference Cost	0	0	0	155,225	155,225	156,777
22109 Special Services	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	31,944,324	31,972,119	32,263,767
SP2.1 Education, youth & sports and Library services	0	0	0	14,841,822	14,841,822	14,990,240
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Vehicle Registration	0	0	0	60,000	60,000	60,600
22101 Value Books	0	0	0	30,000	30,000	30,300
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	785,500	785,500	793,355
282 Dividend Paid By SOEs	0	0	0	785,500	785,500	793,355
28210 Dividend Paid By SOEs	0	0	0	785,500	785,500	793,355
31 Non Financial Assets	0	0	0	13,996,322	13,996,322	14,136,285
311 WIP - Laboratories	0	0	0	13,996,322	13,996,322	14,136,285
31112 WIP - Laboratories	0	0	0	9,696,504	9,696,504	9,793,469
31131 Fuel Tanks	0	0	0	4,299,818	4,299,818	4,342,816
SP2.2 Public Health Services and management	0	0	0	8,738,633	8,738,633	8,826,019
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	8,728,633	8,728,633	8,815,919
311 WIP - Laboratories	0	0	0	8,728,633	8,728,633	8,815,919
31112 WIP - Laboratories	0	0	0	8,728,633	8,728,633	8,815,919
SP2.3 Environmental Health and sanitation Services	0	0	0	5,666,066	5,683,772	5,722,727
21 Compensation of employees [GFS]	0	0	0	1,770,646	1,788,353	1,788,353
211 Child Education Grant (Foreign Mission)	0	0	0	1,770,646	1,788,353	1,788,353
21110 Established Post	0	0	0	1,770,646	1,788,353	1,788,353
22 Use of goods and services	0	0	0	2,509,698	2,509,698	2,534,795
221 Vehicle Registration	0	0	0	2,509,698	2,509,698	2,534,795
22101 Value Books	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	1,609,016	1,609,016	1,625,106
22103 General Cleaning	0	0	0	150,000	150,000	151,500
22105 Vehicle Registration	0	0	0	164,000	164,000	165,640
22106 Maintenance of Office Equipment	0	0	0	430,000	430,000	434,300
22107 Training, Seminar and Conference Cost	0	0	0	31,682	31,682	31,998
22111 Medical Claims- Medicines	0	0	0	45,000	45,000	45,450

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
272 Social Assistance Benefits in Cash	0	0	0	8,000	8,000	8,080
27211 Social Assistance Benefits in Cash	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	687,222	687,222	694,094
282 Dividend Paid By SOEs	0	0	0	687,222	687,222	694,094
28210 Dividend Paid By SOEs	0	0	0	687,222	687,222	694,094
31 Non Financial Assets	0	0	0	690,500	690,500	697,405
311 WIP - Laboratories	0	0	0	690,500	690,500	697,405
31113 Perimeter Protection/ Fence	0	0	0	500,000	500,000	505,000
31121 Transport equipment	0	0	0	99,000	99,000	99,990
31122 Sports Equipment	0	0	0	91,500	91,500	92,415
SP2.4 Birth and Death Registration Services	0	0	0	103,703	104,590	104,740
21 Compensation of employees [GFS]	0	0	0	88,703	89,590	89,590
211 Child Education Grant (Foreign Mission)	0	0	0	88,703	89,590	89,590
21110 Established Post	0	0	0	88,703	89,590	89,590
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
SP2.5 Social Welfare and community services	0	0	0	2,594,101	2,603,302	2,620,042
21 Compensation of employees [GFS]	0	0	0	920,164	929,365	929,365
211 Child Education Grant (Foreign Mission)	0	0	0	920,164	929,365	929,365
21110 Established Post	0	0	0	920,164	929,365	929,365
22 Use of goods and services	0	0	0	124,700	124,700	125,947
221 Vehicle Registration	0	0	0	124,700	124,700	125,947
22101 Value Books	0	0	0	12,700	12,700	12,827
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	89,000	89,000	89,890
22112 Emergency Services	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	1,549,237	1,549,237	1,564,729
282 Dividend Paid By SOEs	0	0	0	1,549,237	1,549,237	1,564,729
28210 Dividend Paid By SOEs	0	0	0	1,549,237	1,549,237	1,564,729
Infrastructure Delivery and Management	0	0	0	37,324,523	37,340,268	37,697,769
SP3.1 Roads and Transport services	0	0	0	8,243,834	8,244,902	8,326,273
21 Compensation of employees [GFS]	0	0	0	106,775	107,842	107,842
211 Child Education Grant (Foreign Mission)	0	0	0	106,775	107,842	107,842
21110 Established Post	0	0	0	106,775	107,842	107,842
22 Use of goods and services	0	0	0	3,378,792	3,378,792	3,412,579
221 Vehicle Registration	0	0	0	3,378,792	3,378,792	3,412,579
22101 Value Books	0	0	0	11,247	11,247	11,359
22105 Vehicle Registration	0	0	0	994,183	994,183	1,004,124
22106 Maintenance of Office Equipment	0	0	0	1,977,972	1,977,972	1,997,752
22107 Training, Seminar and Conference Cost	0	0	0	395,390	395,390	399,344

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
27 Social benefits [GFS]	0	0	0	596,300	596,300	602,263
273 Employer Social Benefits in Cash	0	0	0	596,300	596,300	602,263
27311 Employer Social Benefits in Cash	0	0	0	596,300	596,300	602,263
31 Non Financial Assets	0	0	0	4,161,968	4,161,968	4,203,588
311 WIP - Laboratories	0	0	0	4,161,968	4,161,968	4,203,588
31113 Perimeter Protection/ Fence	0	0	0	4,161,968	4,161,968	4,203,588
SP3.2 Physical and Spatial Planning Development	0	0	0	716,334	721,659	723,497
21 Compensation of employees [GFS]	0	0	0	532,555	537,881	537,881
211 Child Education Grant (Foreign Mission)	0	0	0	532,555	537,881	537,881
21110 Established Post	0	0	0	532,555	537,881	537,881
22 Use of goods and services	0	0	0	183,779	183,779	185,616
221 Vehicle Registration	0	0	0	183,779	183,779	185,616
22101 Value Books	0	0	0	180,779	180,779	182,586
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
SP3.3 Public Works, rural housing and water management	0	0	0	28,364,355	28,373,707	28,647,999
21 Compensation of employees [GFS]	0	0	0	935,157	944,509	944,509
211 Child Education Grant (Foreign Mission)	0	0	0	935,157	944,509	944,509
21110 Established Post	0	0	0	935,157	944,509	944,509
22 Use of goods and services	0	0	0	406,731	406,731	410,799
221 Vehicle Registration	0	0	0	406,731	406,731	410,799
22101 Value Books	0	0	0	9,395	9,395	9,489
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22106 Maintenance of Office Equipment	0	0	0	391,336	391,336	395,250
31 Non Financial Assets	0	0	0	27,022,467	27,022,467	27,292,691
311 WIP - Laboratories	0	0	0	27,022,467	27,022,467	27,292,691
31111 Hostels	0	0	0	55,367	55,367	55,921
31112 WIP - Laboratories	0	0	0	6,050,000	6,050,000	6,110,500
31113 Perimeter Protection/ Fence	0	0	0	16,801,397	16,801,397	16,969,411
31131 Fuel Tanks	0	0	0	4,115,703	4,115,703	4,156,860
Economic Development	0	0	0	1,487,268	1,500,160	1,502,141
SP4.1 Agricultural Services and Management	0	0	0	1,387,268	1,400,160	1,401,141
21 Compensation of employees [GFS]	0	0	0	1,289,170	1,302,062	1,302,062
211 Child Education Grant (Foreign Mission)	0	0	0	1,289,170	1,302,062	1,302,062
21110 Established Post	0	0	0	1,289,170	1,302,062	1,302,062
22 Use of goods and services	0	0	0	98,098	98,098	99,079
221 Vehicle Registration	0	0	0	98,098	98,098	99,079
22101 Value Books	0	0	0	9,469	9,469	9,564
22102 Utilities	0	0	0	3,600	3,600	3,636
22103 General Cleaning	0	0	0	2,029	2,029	2,049
22105 Vehicle Registration	0	0	0	8,000	8,000	8,080
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	75,750
SP4.2 Trade, Tourism and Industrial Development	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	100,000	100,000	101,000
221	Vehicle Registration	0	0	0	100,000	100,000	101,000
22101	Value Books	0	0	0	70,000	70,000	70,700
22107	Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
Environmental Management		0	0	0	65,000	65,000	65,650
SP5.1 Disaster prevention and Management		0	0	0	65,000	65,000	65,650
22 Use of goods and services		0	0	0	65,000	65,000	65,650
221	Vehicle Registration	0	0	0	65,000	65,000	65,650
22107	Training, Seminar and Conference Cost	0	0	0	65,000	65,000	65,650
Grand Total		0	0	0	84,883,221	85,017,611	85,732,053

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			6,831,109
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]						5,778,303
Objective	000000	Compensation of Employees				5,778,303
Program	92001	Management and Administration				5,778,303
Sub-Program	92001001	SP1: General Administration				4,527,026
Operation	000000		0.0	0.0	0.0	4,527,026
Child Education Grant (Foreign Mission)						4,527,026
2111001 Established Post						4,527,026
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				1,251,277
Operation	000000		0.0	0.0	0.0	1,251,277
Child Education Grant (Foreign Mission)						1,251,277
2111001 Established Post						1,251,277
Use of goods and services						1,052,806
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				1,052,806
Program	92001	Management and Administration				1,052,806
Sub-Program	92001001	SP1: General Administration				1,037,400
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,037,400
Vehicle Registration						1,037,400
2210905 Assembly Members Sittings All						1,037,400
Sub-Program	92001003	SP3: Human Resource Management				7,703
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	7,703
Vehicle Registration						7,703
2210102 Office Facilities, Supplies and Accessories						7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				7,703
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,703
Vehicle Registration						7,703
2210102 Office Facilities, Supplies and Accessories						7,703

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 1,202,000
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]								262,108
Objective	000000	Compensation of Employees						262,108
Program	92001	Management and Administration						262,108
Sub-Program	92001001	SP1: General Administration						262,108
Operation	000000			0.0	0.0	0.0		262,108

Child Education Grant (Foreign Mission)								194,874
2111102	Monthly Paid and Casual Labour							168,874
2111243	Transfer Grants							20,000
2111248	Special Allowance/Honorarium							6,000
Imputed Social Contributions [GFS]								67,234
2121001	13 Percent SSF Contribution							25,234
2121004	End of Service Benefit (ESB/Ex-Gratia)							42,000

Use of goods and services								844,892
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						60,000
Program	92001	Management and Administration						60,000
Sub-Program	92001001	SP1: General Administration						60,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0		35,000

Vehicle Registration								35,000
2210901	Service of the State Protocol							35,000

Operation	910806	910806 - Security management		1.0	1.0	1.0		25,000
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Vehicle Registration								25,000
2210114	Rations							25,000

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions						784,892
Program	92001	Management and Administration						784,892
Sub-Program	92001001	SP1: General Administration						730,892
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		385,770

Vehicle Registration								385,770
2210101	Printed Material and Stationery							20,000
2210201	Electricity charges							35,600
2210202	Water							11,500
2210203	Telecommunications							13,000
2210204	Postal Charges							150
2210404	Hotel Accommodations							5,000
2210503	Fuel and Lubricants - Official Vehicles							150,000
2210509	Other Travel and Transportation							25,000
2210510	Other Night Allowances							56,920
2210804	Contract appointments							66,600
2211101	Bank Charges							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	118,302
		Vehicle Registration				118,302
	2210101	Printed Material and Stationery				21,302
	2210103	Refreshment Items				40,000
	2210104	Medical Supplies				3,000
	2210113	Feeding Cost				24,000
	2210122	Value Books				30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	13,000
		Vehicle Registration				13,000
	2210706	Library and Subscription				1,000
	2210711	Public Education and Sensitization				12,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	13,100
		Vehicle Registration				13,100
	2210102	Office Facilities, Supplies and Accessories				13,100
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	82,720
		Vehicle Registration				82,720
	2210904	Substructure Allowances				10,000
	2210905	Assembly Members Sittings All				37,720
	2210906	Unit Committee/T. C. M. Allow				35,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	98,000
		Vehicle Registration				98,000
	2210502	Maintenance and Repairs - Official Vehicles				63,000
	2210606	Maintenance of General Equipment				35,000
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
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				4,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	4,000
		Vehicle Registration				4,000
	2210908	Property Valuation Expenses				4,000
Social benefits [GFS]						5,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
		Employer Social Benefits in Cash				5,000
	2731102	Staff Welfare Expenses				5,000
Other expense						90,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Program	92001	Management and Administration							90,000
Sub-Program	92001001	SP1: General Administration							90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				90,000
Dividend Paid By SOEs									90,000
	2821009	Donations							50,000
	2821010	Contributions							30,000
	2821024	Direct Tax Refund							10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							Total By Fund Source	1,607,119
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 907,000

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions							907,000
Program	92001	Management and Administration							907,000
Sub-Program	92001001	SP1: General Administration							907,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				600,000
Vehicle Registration									600,000
	2211203	Emergency Works							600,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				307,000

Other expense 700,119

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions							700,119
Program	92001	Management and Administration							700,119
Sub-Program	92001001	SP1: General Administration							700,119
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				700,119
Dividend Paid By SOEs									700,119
	2821009	Donations							700,119

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	1,723,312
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							1,647,999	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						216,370
Program	92001	Management and Administration						216,370
Sub-Program	92001001	SP1: General Administration						61,145
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	21,000
		Vehicle Registration						21,000
		2210901 Service of the State Protocol						21,000
Operation	910806	910806 - Security management			1.0	1.0	1.0	40,145
		Vehicle Registration						40,145
		2210114 Rations						40,145
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						155,225
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	155,225
		Vehicle Registration						155,225
		2210709 Seminars/Conferences/Workshops - Domestic						155,225
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions						1,431,629
Program	92001	Management and Administration						1,431,629
Sub-Program	92001001	SP1: General Administration						1,337,619
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	898,912
		Vehicle Registration						898,912
		2210102 Office Facilities, Supplies and Accessories						100,000
		2210203 Telecommunications						20,000
		2210503 Fuel and Lubricants - Official Vehicles						43,860
		2210709 Seminars/Conferences/Workshops - Domestic						130,000
		2210710 Staff Development						30,000
		2210711 Public Education and Sensitization						161,276
		2210904 Substructure Allowances						40,000
		2211203 Emergency Works						373,776
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	114,390
		Vehicle Registration						114,390
		2210101 Printed Material and Stationery						74,390
		2210102 Office Facilities, Supplies and Accessories						40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	181,955
		Vehicle Registration						181,955
		2210902 Official Celebrations						181,955
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	36,582
		Vehicle Registration						36,582
		2210503 Fuel and Lubricants - Official Vehicles						36,582

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	77,685
Vehicle Registration						77,685
2210906 Unit Committee/T. C. M. Allow						77,685
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	28,095
Vehicle Registration						28,095
2210502 Maintenance and Repairs - Official Vehicles						28,095
Sub-Program	92001003	SP3: Human Resource Management				44,010
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	44,010
Vehicle Registration						44,010
2210710 Staff Development						44,010
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				50,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210101 Printed Material and Stationery						50,000
Other expense						75,313
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				75,313
Program	92001	Management and Administration				75,313
Sub-Program	92001001	SP1: General Administration				75,313
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,313
Dividend Paid By SOEs						75,313
2821002 Professional Fees						75,313
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13510					Total By Fund Source 6,000
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						6,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions				6,000
Program	92001	Management and Administration				6,000
Sub-Program	92001001	SP1: General Administration				6,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210503 Fuel and Lubricants - Official Vehicles						6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	294,586
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	294,586	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions			294,586	
Program	92001	Management and Administration			294,586	
Sub-Program	92001003	SP3: Human Resource Management			294,586	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	294,586

Vehicle Registration					294,586
2210102	Office Facilities, Supplies and Accessories				162,722
2210710	Staff Development				131,864

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	642,562
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	642,562	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions			642,562	
Program	92001	Management and Administration			642,562	
Sub-Program	92001001	SP1: General Administration			640,334	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	640,334

Vehicle Registration					640,334	
2210801	Local Consultants Fees (Companies)				640,334	
Sub-Program	92001003	SP3: Human Resource Management			2,228	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	2,228

Vehicle Registration					2,228
2210102	Office Facilities, Supplies and Accessories				2,228
<i>Total Cost Centre</i>					12,306,687

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		1,235,825	
Organisation	2970200001	Nkoranza South District - Nkoranza_Finance Bono East			
Location Code	1203001	Nkoranza South - Nkoranza			
Compensation of employees [GFS]				1,235,825	
Objective	000000	Compensation of Employees		1,235,825	
Program	92001	Management and Administration		1,235,825	
Sub-Program	92001002	SP2: Finance and Audit		1,235,825	
Operation	000000	0.0	0.0	0.0	1,235,825
Child Education Grant (Foreign Mission)				1,235,825	
2111001 Established Post				1,235,825	
<i>Total Cost Centre</i>				1,235,825	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			785,500
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						785,500
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				785,500
Program	92002	Social Services Delivery				785,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				785,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	785,500
Dividend Paid By SOEs						785,500
2821019 Scholarship and Bursaries						785,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			9,256,737
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						60,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210101 Printed Material and Stationery						30,000
2210607 Repairs of Schools/Colleges						30,000

						Non Financial Assets	9,196,737
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					9,196,737
Program	92002	Social Services Delivery					9,196,737
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					9,196,737
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,196,737	
WIP - Laboratories						9,196,737	
3111205 School Buildings						4,299,818	
3111256 WIP - School Buildings						597,102	
3113108 Furniture and Fittings						4,299,818	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			4,799,585
Function Code	70980	Education n.e.c				
Organisation	2970301001	Nkoranza South District - Nkoranza Education, Youth and Sports Office of Departmental Head Central Administration Bono East				
Location Code	1203001	Nkoranza South - Nkoranza				
Non Financial Assets						4,799,585
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				4,799,585
Program	92002	Social Services Delivery				4,799,585
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				4,799,585
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,799,585
WIP - Laboratories						4,799,585
3111256 WIP - School Buildings						4,799,585
Total Cost Centre						14,841,822

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				8,684,244
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							10,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							8,674,244
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					8,674,244
Program	92002	Social Services Delivery					8,674,244
Sub-Program	92002002	SP2.2 Public Health Services and management					8,674,244
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,674,244
WIP - Laboratories							8,674,244
3111202 Clinics							4,299,818
3111204 Office Buildings							4,300,000
3111253 WIP - Health Centres							74,426
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				54,389
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							54,389
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					54,389
Program	92002	Social Services Delivery					54,389
Sub-Program	92002002	SP2.2 Public Health Services and management					54,389
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		54,389
WIP - Laboratories							54,389
3111253 WIP - Health Centres							54,389
Total Cost Centre							8,738,633

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,770,646
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]						1,770,646	
Objective	000000	Compensation of Employees					1,770,646
Program	92002	Social Services Delivery					1,770,646
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,770,646
Operation	000000		0.0	0.0	0.0	1,770,646	
Child Education Grant (Foreign Mission)						1,770,646	
2111001 Established Post						1,770,646	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	68,000
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							55,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						55,000
Program	92002	Social Services Delivery						55,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						55,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	55,000
Vehicle Registration							55,000	
2210301 Cleaning Materials							10,000	
2211110 Medical Claims- Services							45,000	
Social benefits [GFS]							8,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						8,000
Program	92002	Social Services Delivery						8,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						8,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	8,000
Social Assistance Benefits in Cash							8,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)							8,000	
Other expense							5,000	
Objective	570201	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	910902	910902 - Solid waste management			1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000	
2821017 Refuse Lifting Expenses							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	3,827,420
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							2,454,698	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						2,454,698
Program	92002	Social Services Delivery						2,454,698
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						2,454,698
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	2,404,698
Vehicle Registration							2,404,698	
2210101 Printed Material and Stationery							80,000	
2210205 Sanitation Charges							1,609,016	
2210301 Cleaning Materials							140,000	
2210503 Fuel and Lubricants - Official Vehicles							114,000	
2210611 Maintenance of Markets							180,000	
2210616 Maintenance of Public Sanitary Facilities							250,000	
2210711 Public Education and Sensitization							31,682	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210502 Maintenance and Repairs - Official Vehicles							50,000	
Other expense							682,222	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						682,222
Program	92002	Social Services Delivery						682,222
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						682,222
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	682,222
Dividend Paid By SOEs							682,222	
2821017 Refuse Lifting Expenses							682,222	
Non Financial Assets							690,500	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						690,500
Program	92002	Social Services Delivery						690,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						690,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	690,500
WIP - Laboratories							690,500	
3111303 Toilets							500,000	
3112105 Motor Bike, bicycles etc							99,000	
3112218 Medical / Health Equipment							91,500	
Total Cost Centre							5,666,066	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,312,268
Function Code	70421	Agriculture cs					
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture	Bono East				
Location Code	1203001	Nkoranza South - Nkoranza					
Compensation of employees [GFS]							1,289,170
Objective	000000	Compensation of Employees					1,289,170
Program	92004	Economic Development					1,289,170
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,289,170
Operation	000000		0.0	0.0	0.0	1,289,170	
Child Education Grant (Foreign Mission)							1,289,170
2111001 Established Post							1,289,170
Use of goods and services							23,098
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					23,098
Program	92004	Economic Development					23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	23,098	
Vehicle Registration							23,098
2210102 Office Facilities, Supplies and Accessories							9,469
2210201 Electricity charges							3,600
2210301 Cleaning Materials							2,029
2210503 Fuel and Lubricants - Official Vehicles							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture	Bono East				
Location Code	1203001	Nkoranza South - Nkoranza					
Use of goods and services							75,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					75,000
Program	92004	Economic Development					75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					75,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	75,000	
Vehicle Registration							75,000
2210709 Seminars/Conferences/Workshops - Domestic							75,000
Total Cost Centre							1,387,268

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)		532,555	
Organisation	2970701001	Nkoranza South District - Nkoranza Physical Planning Office of Departmental Head Bono East			
Location Code	1203001	Nkoranza South - Nkoranza			
Compensation of employees [GFS]				532,555	
Objective	000000	Compensation of Employees		532,555	
Program	92003	Infrastructure Delivery and Management		532,555	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		532,555	
Operation	000000	0.0	0.0	0.0	532,555
Child Education Grant (Foreign Mission)				532,555	
2111001 Established Post				532,555	
<i>Total Cost Centre</i>				532,555	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	11,544
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970702001	Nkoranza South District - Nkoranza Physical Planning Town and Country Planning Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Use of goods and services	11,544	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			11,544	
Program	92003	Infrastructure Delivery and Management			11,544	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			11,544	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,544

Vehicle Registration					11,544
2210102	Office Facilities, Supplies and Accessories				8,544
2210503	Fuel and Lubricants - Official Vehicles				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	126,300
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970702001	Nkoranza South District - Nkoranza Physical Planning Town and Country Planning Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Use of goods and services	126,300	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			126,300	
Program	92003	Infrastructure Delivery and Management			126,300	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			126,300	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	46,300

Vehicle Registration					46,300	
2210101	Printed Material and Stationery				46,300	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	80,000

Vehicle Registration					80,000
2210101	Printed Material and Stationery				80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)				45,935	
Organisation	2970702001	Nkoranza South District - Nkoranza Physical Planning Town and Country Planning Bono East					
Location Code	1203001	Nkoranza South - Nkoranza					
Use of goods and services						45,935	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				45,935	
Program	92003	Infrastructure Delivery and Management				45,935	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				45,935	
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	45,935
Vehicle Registration						45,935	
2210101 Printed Material and Stationery						45,935	
<i>Total Cost Centre</i>						183,779	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				947,114
Function Code	70620	Community Development					
Organisation	2970801001	Nkoranza South District - Nkoranza Social Welfare & Community Development Office of Departmental Head Bono East					
Location Code	1203001	Nkoranza South - Nkoranza					
Compensation of employees [GFS]							920,164
Objective	000000	Compensation of Employees					920,164
Program	92002	Social Services Delivery					920,164
Sub-Program	92002005	SP2.5 Social Welfare and community services					920,164
Operation	000000		0.0	0.0	0.0	920,164	
Child Education Grant (Foreign Mission)							920,164
2111001 Established Post							920,164
Use of goods and services							26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					26,950
Program	92002	Social Services Delivery					26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,950	
Vehicle Registration							26,950
2210102 Office Facilities, Supplies and Accessories							5,950
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							11,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				47,000
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							47,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					47,000
Program	92002	Social Services Delivery					47,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					47,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	17,000	
Vehicle Registration							17,000
2210709 Seminars/Conferences/Workshops - Domestic							17,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	
Function Code	70620	Community Development		1,549,237
Organisation	2970801001	Nkoranza South District - Nkoranza Social Welfare & Community Development Office of Departmental Head Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

			Other expense		1,549,237	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			1,549,237	
Program	92002	Social Services Delivery			1,549,237	
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,549,237	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,549,237

Dividend Paid By SOEs						1,549,237
2821009	Donations					1,549,237

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519		Total By Fund Source	
Function Code	70620	Community Development		50,750
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		50,750	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			50,750	
Program	92002	Social Services Delivery			50,750	
Sub-Program	92002005	SP2.5 Social Welfare and community services			50,750	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,750

Vehicle Registration						50,750
2210102	Office Facilities, Supplies and Accessories					6,750
2210503	Fuel and Lubricants - Official Vehicles					5,000
2210710	Staff Development					13,000
2210711	Public Education and Sensitization					18,000
2211203	Emergency Works					8,000

Total Cost Centre 2,594,101

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				950,552
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]							935,157
Objective	000000	Compensation of Employees					935,157
Program	92003	Infrastructure Delivery and Management					935,157
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					935,157
Operation	000000		0.0	0.0	0.0	935,157	
Child Education Grant (Foreign Mission)							935,157
2111001 Established Post							935,157
Use of goods and services							15,395
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					15,395
Program	92003	Infrastructure Delivery and Management					15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,395	
Vehicle Registration							15,395
2210102 Office Facilities, Supplies and Accessories							9,395
2210503 Fuel and Lubricants - Official Vehicles							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				500,000
Function Code	70610	Housing development					
Organisation	2971001001	Nkoranza South District - Nkoranza Works Office of Departmental Head Bono East					
Location Code	1203001	Nkoranza South - Nkoranza					
Non Financial Assets							500,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000	
WIP - Laboratories							500,000
3111204 Office Buildings							500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	13,262,162
Organisation	2971001001	Nkoranza South District - Nkoranza Works Office of Departmental Head Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Use of goods and services	391,336
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		391,336
Program	92003	Infrastructure Delivery and Management		391,336
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		391,336
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	391,336
Vehicle Registration				391,336
	2210603	Repairs of Office Buildings		17,971
	2210606	Maintenance of General Equipment		218,532
	2210617	Street Lights/Traffic Lights		154,834

			Non Financial Assets	12,870,825
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		12,870,825
Program	92003	Infrastructure Delivery and Management		12,870,825
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		12,870,825
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,870,825
WIP - Laboratories				12,870,825
	3111153	WIP - Bungalows/Flat		55,367
	3111211	Court Houses		2,050,000
	3111304	Markets		10,749,544
	3111354	WIP - Markets		15,914

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70610	Housing development	3,707,736
Organisation	2971001001	Nkoranza South District - Nkoranza Works Office of Departmental Head Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Non Financial Assets	3,707,736
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		3,707,736
Program	92003	Infrastructure Delivery and Management		3,707,736
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,707,736
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,707,736
WIP - Laboratories				3,707,736
	3111209	Police Post		3,500,000
	3111351	WIP - Roads		207,736

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			5,828,203
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						5,828,203
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				5,828,203
Program	92003	Infrastructure Delivery and Management				5,828,203
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				5,828,203
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,828,203
WIP - Laboratories						5,828,203
3111351 WIP - Roads						1,260,932
3111354 WIP - Markets						4,567,271
<i>Total Cost Centre</i>						24,248,653

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,081,286
Function Code	70630	Water supply				
Organisation	2971003001	Nkoranza South District - Nkoranza Works Water Bono East				
Location Code	1203001	Nkoranza South - Nkoranza				
Non Financial Assets						4,081,286
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				4,081,286
Program	92003	Infrastructure Delivery and Management				4,081,286
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				4,081,286
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,081,286
WIP - Laboratories						4,081,286
3113110 Water Systems						4,081,286
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			34,417
Function Code	70630	Water supply				
Organisation	2971003001	Nkoranza South District - Nkoranza Works Water Bono East				
Location Code	1203001	Nkoranza South - Nkoranza				
Non Financial Assets						34,417
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				34,417
Program	92003	Infrastructure Delivery and Management				34,417
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				34,417
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	34,417
WIP - Laboratories						34,417
3113162 WIP - Water Systems						34,417
Total Cost Centre						4,115,703

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
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	30,000	
Objective	640102	640102 - 8.2 ach hyr levs of econ prod thro divers, tech & inno			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			30,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	70,000
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	70,000	
Objective	640102	640102 - 8.2 ach hyr levs of econ prod thro divers, tech & inno			70,000	
Program	92004	Economic Development			70,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			70,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	70,000

Vehicle Registration					70,000
2210101	Printed Material and Stationery				70,000

Total Cost Centre **100,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	35,000
Organisation	2971500001	Nkoranza South District - Nkoranza_Disaster Prevention Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Use of goods and services	35,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		35,000
Program	92005	Environmental Management		35,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		35,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	35,000
Vehicle Registration				35,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	30,000
Organisation	2971500001	Nkoranza South District - Nkoranza_Disaster Prevention Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Use of goods and services	30,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Vehicle Registration				30,000
2210711 Public Education and Sensitization				30,000

Total Cost Centre **65,000**

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	126,022		
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]							106,775		
Objective	000000	Compensation of Employees					106,775		
Program	92003	Infrastructure Delivery and Management					106,775		
Sub-Program	92003001	SP3.1 Roads and Transport services					106,775		
Operation	000000		0.0	0.0	0.0	106,775			
Child Education Grant (Foreign Mission)							106,775		
2111001 Established Post							106,775		
Use of goods and services							19,247		
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					19,247		
Program	92003	Infrastructure Delivery and Management					19,247		
Sub-Program	92003001	SP3.1 Roads and Transport services					19,247		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	19,247
Vehicle Registration							19,247		
2210102 Office Facilities, Supplies and Accessories							11,247		
2210503 Fuel and Lubricants - Official Vehicles							8,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,180,066
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	1,583,766	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,583,766	
Program	92003	Infrastructure Delivery and Management			1,583,766	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,583,766	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,381,573
Vehicle Registration					1,381,573	
2210503 Fuel and Lubricants - Official Vehicles					986,183	
2210709 Seminars/Conferences/Workshops - Domestic					395,390	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	202,193
Vehicle Registration					202,193	
2210601 Roads, Driveways and Grounds					202,193	

				Social benefits [GFS]	596,300	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			596,300	
Program	92003	Infrastructure Delivery and Management			596,300	
Sub-Program	92003001	SP3.1 Roads and Transport services			596,300	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	596,300
Employer Social Benefits in Cash					596,300	
2731101 Workman Compensation					596,300	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13510		<i>Total By Fund Source</i>	1,775,779
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	1,775,779	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,775,779	
Program	92003	Infrastructure Delivery and Management			1,775,779	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,775,779	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,775,779
Vehicle Registration					1,775,779	
2210601 Roads, Driveways and Grounds					1,775,779	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			4,161,968
Function Code	70451	Road transport				
Organisation	2971600001	Nkoranza South District - Nkoranza Urban Roads Bono East				
Location Code	1203001	Nkoranza South - Nkoranza				
Non Financial Assets						4,161,968
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				4,161,968
Program	92003	Infrastructure Delivery and Management				4,161,968
Sub-Program	92003001	SP3.1 Roads and Transport services				4,161,968
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,161,968
WIP - Laboratories						4,161,968
3111351 WIP - Roads						4,161,968
Total Cost Centre						8,243,834

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				88,703
Function Code	71090	Social protection n.e.c.					
Organisation	2971700001	Nkoranza South District - Nkoranza_Birth and Death	Bono East				
Location Code	1203001	Nkoranza South - Nkoranza					
Compensation of employees [GFS]							88,703
Objective	000000	Compensation of Employees					88,703
Program	92002	Social Services Delivery					88,703
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					88,703
Operation	000000		0.0	0.0	0.0	88,703	
Child Education Grant (Foreign Mission)							88,703
2111001 Established Post							88,703
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	71090	Social protection n.e.c.					
Organisation	2971700001	Nkoranza South District - Nkoranza_Birth and Death	Bono East				
Location Code	1203001	Nkoranza South - Nkoranza					
Use of goods and services							15,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					15,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Total Cost Centre							103,703

BUDGET DETAILS BY CHART OF ACCOUNT,

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	369,687
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2971801001	Nkoranza South District - Nkoranza_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				369,687
Objective	000000	Compensation of Employees		369,687
Program	92001	Management and Administration		369,687
Sub-Program	92001003	SP3: Human Resource Management		369,687
Operation	000000		0.0 0.0 0.0	369,687
Child Education Grant (Foreign Mission)				369,687
2111001 Established Post				369,687
<i>Total Cost Centre</i>				369,687

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 149,906
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2971901001	Nkoranza South District - Nkoranza_Statistics_Statistics_Statistics_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	
Compensation of employees [GFS]			149,906
Objective	000000	Compensation of Employees	149,906
Program	92001	Management and Administration	149,906
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	149,906
Operation	000000	0.0 0.0 0.0	149,906
Child Education Grant (Foreign Mission)			149,906
2111001 Established Post			149,906
Total Cost Centre			149,906
Total Vote			84,883,221

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Nkoranza South District - Nkoranza	65,454,315	65,454,315	66,108,858
Consolidated Fund	20,654,994	20,654,994	20,861,544
1_No Poverty	77,700	77,700	78,477
11_Sustainable Cities and Communities	15,565,806	15,565,806	15,721,464
13_Climate Action	30,000	30,000	30,300
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	23,098	23,098	23,329
3_Good Health and Well-Being	54,389	54,389	54,933
4_ Quality Education	4,799,585	4,799,585	4,847,581
6_Clean Water and Sanitation	34,417	34,417	34,761
8_ Decent Work and Economic Growth	70,000	70,000	70,700
DACF	44,171,321	44,171,321	44,613,034
1_No Poverty	1,596,237	1,596,237	1,612,199
11_Sustainable Cities and Communities	15,568,528	15,568,528	15,724,213
13_Climate Action	35,000	35,000	35,350
16_Peace, Justice, and Strong Institutions	231,370	231,370	233,684
2_Zero Hunger	75,000	75,000	75,750
3_Good Health and Well-Being	8,684,244	8,684,244	8,771,086
4_ Quality Education	10,042,237	10,042,237	10,142,659
6_Clean Water and Sanitation	7,908,706	7,908,706	7,987,793
8_ Decent Work and Economic Growth	30,000	30,000	30,300
Retained Internally Generated	628,000	628,000	634,280
11_Sustainable Cities and Communities	500,000	500,000	505,000
16_Peace, Justice, and Strong Institutions	60,000	60,000	60,600
6_Clean Water and Sanitation	68,000	68,000	68,680
Grand Total	0	0	0
	65,454,315	65,454,315	66,108,858

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza South District - Nkoranza	71,511,455	71,512,127	72,226,569
	67,234	67,906	67,906
	67,234	67,906	67,906
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,431,061	5,431,061	5,485,371
	57,741	57,741	58,318
	480,770	480,770	485,578
	1,300,119	1,300,119	1,313,120
	2,952,097	2,952,097	2,981,618
	640,334	640,334	646,737
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	232,692	232,692	235,019
	118,302	118,302	119,485
	114,390	114,390	115,534
910104 - INFORMATION, EDUCATION AND COMMUNICATION	23,000	23,000	23,230
	13,000	13,000	13,130
	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	13,100	13,100	13,231
	13,100	13,100	13,231
910107 - OFFICIAL / NATIONAL CELEBRATIONS	508,955	508,955	514,045
	20,000	20,000	20,200
	307,000	307,000	310,070
	181,955	181,955	183,775
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	42,582	42,582	43,008
	36,582	36,582	36,948
	6,000	6,000	6,060
910111 - DATA COLLECTION	15,000	15,000	15,150
	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,197,805	1,197,805	1,209,783
	1,037,400	1,037,400	1,047,774
	82,720	82,720	83,547
	77,685	77,685	78,462
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	54,599,889	54,599,889	55,145,888
	500,000	500,000	505,000
	35,513,592	35,513,592	35,868,728
	8,596,126	8,596,126	8,682,087
	9,990,171	9,990,171	10,090,072
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,495,403	2,495,403	2,520,358
	98,000	98,000	98,980
	621,625	621,625	627,841
	1,775,779	1,775,779	1,793,536

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	100,000	100,000	101,000
	30,000	30,000	30,300
	70,000	70,000	70,700
910301 - Extension Services	98,098	98,098	99,079
	23,098	23,098	23,329
	75,000	75,000	75,750
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	845,500	845,500	853,955
	785,500	785,500	793,355
	60,000	60,000	60,600
910601 - Social intervention programmes	1,599,987	1,599,987	1,615,987
	1,549,237	1,549,237	1,564,729
	50,750	50,750	51,258
910602 - Gender empowerment and mainstreaming	17,000	17,000	17,170
	17,000	17,000	17,170
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	65,000	65,000	65,650
	35,000	35,000	35,350
	30,000	30,000	30,300
910803 - Protocol services	56,000	56,000	56,560
	35,000	35,000	35,350
	21,000	21,000	21,210
910806 - Security management	65,145	65,145	65,796
	25,000	25,000	25,250
	40,145	40,145	40,546
910810 - Plan and budget preparation	155,225	155,225	156,777
	155,225	155,225	156,777
910902 - Solid waste management	3,154,920	3,154,920	3,186,469
	68,000	68,000	68,680
	3,086,920	3,086,920	3,117,789
910903 - Liquid waste management	50,000	50,000	50,500
	50,000	50,000	50,500
911001 - Land acquisition and registration	46,300	46,300	46,763
	46,300	46,300	46,763
911002 - Land use and Spatial planning	125,935	125,935	127,194
	80,000	80,000	80,800
	45,935	45,935	46,394

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development	15,395	15,395	15,549
	15,395	15,395	15,549
911616 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	61,703	61,703	62,320
	7,703	7,703	7,780
	4,000	4,000	4,040
	50,000	50,000	50,500
911803 - Staff Training and skills development	398,527	398,527	402,512
	7,703	7,703	7,780
	50,000	50,000	50,500
	44,010	44,010	44,450
	294,586	294,586	297,532
	2,228	2,228	2,250
Grand Total	0	0	0
	71,511,455	71,512,127	72,226,569

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Nkoranza South District - Nkoranza	71,511,455	71,512,127	72,226,569
70111 Exec. & leg. Organs (cs)	6,333,509	6,334,182	6,396,845
70133 Overall planning & statistical services (CS)	183,779	183,779	185,616
70360 Public order and safety n.e.c	65,000	65,000	65,650
70411 General Commercial & economic affairs (CS)	100,000	100,000	101,000
70421 Agriculture cs	98,098	98,098	99,079
70451 Road transport	8,137,060	8,137,060	8,218,430
70610 Housing development	23,313,495	23,313,495	23,546,630
70620 Community Development	1,673,937	1,673,937	1,690,676
70630 Water supply	4,115,703	4,115,703	4,156,860
70721 General Medical services (IS)	8,738,633	8,738,633	8,826,019
70740 Public health services	3,895,420	3,895,420	3,934,374
70980 Education n.e.c	14,841,822	14,841,822	14,990,240
71090 Social protection n.e.c.	15,000	15,000	15,150
<i>Grand Total</i>	0	0	0
	71,511,455	71,512,127	72,226,569

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,247	19,247	19,439	19,439	77,373
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	68,000	68,000	68,680	68,680	273,360
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	68,000	68,000	68,680	68,680	273,360
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	68,000	68,000	68,680	68,680	273,360
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	68,000	68,000	68,680	68,680	273,360
	<i>Social Services Delivery</i>	0	68,000	68,000	68,680	68,680	273,360
	SP2.3 Environmental Health and sanitation Services	0	68,000	68,000	68,680	68,680	273,360
	910902 - Solid waste management	0	68,000	68,000	68,680	68,680	273,360
	Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
	Social benefits [GFS]	0	8,000	8,000	8,080	8,080	32,160
	Other expense	0	5,000	5,000	5,050	5,050	20,100
Funding:12603 DACF Sources		0	6,007,486	6,007,486	6,067,561	6,067,561	24,150,093

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	2,180,066	2,180,066	2,201,867	2,201,867	8,763,865
3901	8.1 Improve efficiency & effectiveness of road transp't	0	2,180,066	2,180,066	2,201,867	2,201,867	8,763,865
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,180,066	2,180,066	2,201,867	2,201,867	8,763,865
	<i>Infrastructure Delivery and Management</i>	0	2,180,066	2,180,066	2,201,867	2,201,867	8,763,865
	SP3.1 Roads and Transport services	0	2,180,066	2,180,066	2,201,867	2,201,867	8,763,865
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,977,873	1,977,873	1,997,651	1,997,651	7,951,047
	Use of goods and services	0	1,381,573	1,381,573	1,395,388	1,395,388	5,553,921
	Social benefits [GFS]	0	596,300	596,300	602,263	602,263	2,397,126
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	202,193	202,193	204,215	204,215	812,818
	Use of goods and services	0	202,193	202,193	204,215	204,215	812,818
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,827,420	3,827,420	3,865,694	3,865,694	15,386,227
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,827,420	3,827,420	3,865,694	3,865,694	15,386,227
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,827,420	3,827,420	3,865,694	3,865,694	15,386,227
	<i>Social Services Delivery</i>	0	3,827,420	3,827,420	3,865,694	3,865,694	15,386,227
	SP2.3 Environmental Health and sanitation Services	0	3,827,420	3,827,420	3,865,694	3,865,694	15,386,227
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	690,500	690,500	697,405	697,405	2,775,810
	Non Financial Assets	0	690,500	690,500	697,405	697,405	2,775,810
	910902 - Solid waste management	0	3,086,920	3,086,920	3,117,789	3,117,789	12,409,417
	Use of goods and services	0	2,404,698	2,404,698	2,428,745	2,428,745	9,666,884
	Other expense	0	682,222	682,222	689,044	689,044	2,742,533
	910903 - Liquid waste management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:13510 Consolidated Fund Sources		0	1,775,779	1,775,779	1,793,536	1,793,536	7,138,630

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,775,779	1,775,779	1,793,536	1,793,536	7,138,630
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,775,779	1,775,779	1,793,536	1,793,536	7,138,630
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,775,779	1,775,779	1,793,536	1,793,536	7,138,630
	<i>Infrastructure Delivery and Management</i>	0	1,775,779	1,775,779	1,793,536	1,793,536	7,138,630
	SP3.1 Roads and Transport services	0	1,775,779	1,775,779	1,793,536	1,793,536	7,138,630
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,775,779	1,775,779	1,793,536	1,793,536	7,138,630
	Use of goods and services	0	1,775,779	1,775,779	1,793,536	1,793,536	7,138,630
Funding:14010 Consolidated Fund Sources		0	4,161,968	4,161,968	4,203,588	4,203,588	16,731,112
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	4,161,968	4,161,968	4,203,588	4,203,588	16,731,112
3901	8.1 Improve efficiency & effectiveness of road transp't	0	4,161,968	4,161,968	4,203,588	4,203,588	16,731,112
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,161,968	4,161,968	4,203,588	4,203,588	16,731,112
	<i>Infrastructure Delivery and Management</i>	0	4,161,968	4,161,968	4,203,588	4,203,588	16,731,112
	SP3.1 Roads and Transport services	0	4,161,968	4,161,968	4,203,588	4,203,588	16,731,112
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,161,968	4,161,968	4,203,588	4,203,588	16,731,112
	Non Financial Assets	0	4,161,968	4,161,968	4,203,588	4,203,588	16,731,112
Grand Total		0	12,032,479	12,032,479	12,152,804	12,152,804	48,370,567