



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ELLEMELLE DISTRICT ASSEMBLY



The Ellembelle District Assembly at its General Assembly meeting held on **Monday 28th October, 2025** at the Kwame Nkrumah Motel, Nkroful resolved that the **2026 Composite Budget Estimates, 2026 Fee-Fixing and Rate Impost** and the **Revenue Improvement Action Plan** be approved and adopted as a working document for the financial year 2025.

Below is the breakdown of the summary of the approved 2025 Composite Budget:

Revenue Estimates		
Natural Account	Revenue Items	2024 Estimate
1131000	Rates	6,808,000.00
1331000	Grants	10,767,672.00
1412000	Lands and Royalties	1,760,600.00
1415000	Rents of Land, Buildings & Houses	252,000.00
1422000	Licenses	1,299,400.00
1423000	Fees	350,000.00
143000	Fines, Penalties & Unidentified Revenue	50,000.00
Total		66,000,000.00
Expenditure Estimates		
2100000	Compensation of Employees	7,787,576.00
2200000	Use of Goods and Services	8,928,621.00
3100000	Non-Financial Assets	49,283,803.00
Total		66,000,000.00

HON. CHARLES KWESI
(Presiding Member)
rector)

MOHAMMED ALI
(District Coordinating Di-

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

The Ellembelle District is located at the southern part of the Western Region of Ghana between longitudes 2° 05" W and 2° 35"W, and latitude 4° 40"N and 5° 20"N covering a total land size of 995.8 Square Kilometers (GSS, 2021 PHC). It is a coastal district sharing boundaries with Jomoro Municipal to the West, Wassa Amenfi West Municipal to the North, Nzema East Municipal to the South – East, Tarkwa – Nsuaem Municipal to the East and a 70 km stretch of sandy beaches along the Atlantic Ocean to the south. The district capital is Nkroful, which is the birth place of the first President (Osagyefo Dr. Kwame Nkrumah) of the Republic of Ghana.

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

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

POPULATION STRUCTURE

The population of the Ellembelle District, according to the 2021 Population and Housing Census, is 120,893 (125,034 projected figure for 2024 with a district growth rate of 2.3%) constituting 3.7 percent of the entire population of the Western Region. Out of this figure,

the female population is 60,307 representing 49.9 percent while the remaining 60,586 (50.1 percent) are males, translating into a sex ratio of 1. The population of 120,893 may suggest that there is pressure on the land, given population density of about 124.3 persons per km². The population of the district depicts a broad base population pyramid which tapers off with a small number of elderly persons. The age dependency ratio for the district is 63.8, with the male dependency ratio (63.7) lower than that of female (64.0).

The district has a household population of 117,166 with a total number of 37,220 households. The average household size in the district is 3.1 persons per household. Children constitute the largest proportion of the household composition accounting for 35.4 percent. Spouses form about 41.1 percent.

DISTRICT ECONOMY

AGRICULTURE

Under the Agriculture and Food Security theme, the overall goal of the district is to enhance agricultural productivity, improve food security, and increase household incomes through sustainable and climate-resilient agricultural practices.

Crop production remains the backbone of the local economy, with about 48 percent of the district's population engaged in farming. Major food and crops cultivated include cassava, maize, cocoa, and tomatoes, largely under smallholder and rain-fed systems. The district seeks to increase productivity of these crops by at least 30 percent by 2029 through the promotion of improved seeds and fertilizers under the Planting for Food and Jobs program, expansion of agricultural extension services, adoption of climate-smart and irrigation-based farming practices, improvement in post-harvest handling and storage facilities, and facilitation of farmer access to credit and mechanization services. Progress will be measured by increases in crop yields, the number of farmers benefiting from input support programs, improved extension officer-to-farmer ratios, and reduced post-harvest losses.

Livestock and poultry production are widely practiced as complementary livelihood activities and contribute significantly to household nutrition and income. The district aims to improve livestock and poultry production by strengthening veterinary and animal health

services, promoting the use of improved breeds and quality feed, supporting vaccination and disease surveillance programmes, and encouraging commercial livestock enterprises, particularly among the youth. Key indicators will include increased access to veterinary services, reduced incidence of livestock diseases, higher production volumes, and greater youth participation in livestock-related enterprises.

Aquaculture, particularly catfish farming, is practiced on a small scale but holds significant potential for improving protein supply and employment. The district will promote aquaculture development through technical training in pond management, improved access to quality fingerlings and feed, support for farmer group formation, and linkage of fish farmers to markets and financing opportunities. Performance will be assessed based on the number of functional fish ponds established, increases in annual fish production, farmer participation in aquaculture training, and growth in household incomes from fish farming.

Non-traditional agriculture, especially snail rearing, is gradually emerging as an alternative livelihood option. The district intends to promote this subsector by sensitizing communities on commercial snail farming, providing starter kits and technical support, encouraging women and youth participation, and strengthening market access and value addition. Success will be measured by the number of snail farmers supported, the proportion of women and youth beneficiaries, and increased incomes from non-traditional agricultural activities.

Overall, strengthening the agriculture sector is expected to improve food availability and nutrition, generate employment, enhance climate resilience, and contribute to inclusive and sustainable local economic development in the district.

MARKET CENTRE

The district's marketing system is anchored by two major market centres located at **Aiyinase and Asasetre**, which serve as key nodes for agricultural trade and household commerce. Asasetre operates **one market day per week**, while Aiyinase functions as the district's primary commercial hub with **two market days each week, held on Tuesdays**

and Fridays. These markets play a central role in the aggregation and distribution of agricultural produce and consumer goods within the district and surrounding areas.

In addition to the two major markets, the district is served by **four satellite markets located at Esiama, Asomase, Eikwe, and Aluku.** These satellite markets support local-level trade and provide important access points for rural producers and consumers. However, their functionality is constrained by **inadequate market infrastructure**, particularly the limited availability of stalls and storage facilities, which is insufficient to accommodate current and growing trade volumes. This results in congestion, informal trading arrangements, and reduced efficiency in market operations.

A wide range of commodities is traded across the district's markets, including **foodstuffs, household goods, and clothing**, reflecting their importance not only for agricultural commercialization but also for broader livelihood and income-generating activities. Strengthening market infrastructure and management systems presents a significant opportunity to improve market efficiency, reduce post-harvest losses, enhance value-chain linkages, and support inclusive local economic development. Targeted investments in market facilities, storage, and basic services would particularly benefit smallholder farmers, traders, women, and youth, while contributing to improved district revenue generation and private sector participation.

ROAD NETWORK

The district has a total trunk and feeder road network of approximately 233.7 km, of which only 66.1 km (28.4 percent) are tarred, while the remaining 167.6 km consist of gravel and feeder roads. The limited coverage of paved roads significantly constrains mobility, access to markets, and the efficient movement of agricultural produce and goods, particularly during the rainy season.

Road conditions vary across the district, with several feeder roads in the northern part of the district in poor condition, resulting in high vehicle operating costs, longer travel times, and periodic isolation of farming communities. These constraints undermine agricultural

commercialization, access to social services, and private sector engagement, while also increasing post-harvest losses and transport-related costs for farmers and traders.

Improving the quality and connectivity of the district's road infrastructure presents a critical opportunity to strengthen rural–urban linkages, enhance market access, and support inclusive economic growth. Targeted investments in the rehabilitation and upgrading of feeder roads, particularly in agriculturally productive areas, would significantly improve access to major market centers, reduce transportation costs, facilitate service delivery, and enhance the resilience of local livelihoods. Such investments are well aligned with the objectives of World Bank, IFAD, and UNDP-supported programs focused on rural infrastructure development, poverty reduction, and sustainable local economic development

EDUCATION

The district's education system comprises a total of 381 schools, made up of 241 public schools and 140 private schools, spanning pre-school, basic, secondary, technical, and vocational levels. The distribution includes 164 pre-schools, 209 basic schools, three senior high schools, two technical schools, and three TVET institutions, reflecting a broad but uneven education infrastructure across the district. These institutions play a critical role in building foundational skills, supporting youth development, and strengthening the district's human capital base.

Total student enrolment across all levels stands at 29,842 learners, comprising 15,626 boys and 14,216 girls, indicating near gender parity in access to education. While this balance reflects progress in inclusive access, sustained investment is required to improve retention, learning outcomes, and transition to higher levels of education, particularly for girls and vulnerable groups.

The education sector is supported by 1,226 teaching staff, of whom 849 are trained teachers and 377 are untrained, highlighting persistent gaps in teacher quality and deployment. The relatively high proportion of untrained teachers poses challenges to learning outcomes, especially in rural and underserved schools. Addressing these gaps through

teacher training, deployment incentives, and continuous professional development will be critical to improving education quality and equity.

Strengthening the education system presents significant opportunities to enhance human capital development, youth employability, and long-term economic resilience. Targeted investments in teacher training, school infrastructure, learning materials, and skills-oriented education, particularly technical and vocational training are well aligned with World Bank priorities on learning outcomes, IFAD's focus on rural youth skills development, and UNDP's emphasis on inclusive and sustainable human development.

HEALTH

The goal of the district is to improve access to achieve universal health coverage, access to quality health care services; intensify prevention and control of non-communicable diseases among others. It also seeks to improve maternal mortality rates, reduce child mortality rate, end HIV and AIDS, malaria, NTD epidemic and combat hepatitis, water borne and communicable diseases.

The district currently has 43 health facilities comprising of 7 private hospitals at Eikwe, 7 health centers, 7 clinics and 28 CHPS compounds. There are also 80 outreach points and a number of drug stores that are highly patronized by members of the community.

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

Over the period, malaria continues to be the leading cause of out-patient morbidity and admission with 95,178 recorded cases in 2023. Institutional mortality due to malaria has been drastically reduced and no longer in the top ten cause of death in the year under review due to an improvement in its corresponding indicators as a result of intensification of malaria control interventions.

WATER AND SANITATION

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

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

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

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

ENERGY

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

VISION OF THE DISTRICT ASSEMBLY

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

MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

NMTDF POLICY OBJECTIVES

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

These are as follows:

Enhance inclusive and equitable access to and participation in quality education at all levels;

Improve access to improved and reliable environmental sanitation services;

Deepen political and administrative decentralization;

Promote sustainable, spatially integrated, balanced and orderly development of human settlements;

Strengthen social protection especially for children, women, persons with disability and the elderly;

Improve efficiency and effectiveness of road transport infrastructure and services;

Ensure affordable, equitable and easily accessible and Universal Health Coverage (UHC);

Increase investment to enhance agriculture productive capacity;

Promote full participation of PWDs in social and economic development of the country;

Improve access to safe and reliable water supply services for all;

Attain gender equality and equity in in political, social and economic development systems and outcomes;

Ensure the reduction of new HIV and AIDS/STIs infections especially among the vulnerable group;

Support entrepreneurship and SME Development;

Diversify and expand the tourism industry for economic development;

Promote proactive planning for disaster prevention and mitigation.

GOAL

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

CORE FUNCTIONS

The core functions of the Ellembelle District Assembly are enshrined in Section 12 (1-6) of

the Local Governance Act, 2016, Act 936, which are but not limited to the following:

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

- iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
 - Finally, the Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory bodies or non-governmental organizations.

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

Table 1: Adopted Policy objectives in line with the NMTDF

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Agricultural and Rural Development	Increase investment to enhance agric. Productive capacity in developed countries	Reinvigorate extension services (SDG Target 2.a)
Private Sector Development	Increase the number of youth and adults who have relevant skills including TVET	Create an entrepreneurial culture, especially among the youth (SDG Targets 4.4, 8.3, 8.6)
Tourism and Creative Arts development	Devise and Implement policies to promote sustainable tourism	Promote and enforce local tourism and develop available and potential sites to meet international standards (SDG Target 8.9)
Education and Training	Ensure free, equitable and quality education for all by 2030	Expand infrastructure and facilities at all levels (SDG Target 4.a)

Health and Health Services	Ensure affordable, equitable and easily accessible and Universal Health Coverage (UHC)	Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6)
	End AIDS, malaria, NTD epidemic and combat Hepatitis, water borne and Communicable disease	Intensify education to reduce stigmatization (SDG Target 3.7)
Water and Environmental Sanitation	Achieve universal and equitable access to water	Provide mechanized boreholes and small-town water systems (SDG Target 6.1)
	Reduce the adverse pre-cap environmental implications of cities	Develop and implement strategies to end open defecation (SDG Target 6.2) Promote National Total Sanitation Campaign (SDG Target 6.2)
Social Protection	Implement appropriate social protection systems and measures	Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups (SDG Targets 1.3, 5.4, 10.4)
Gender Equality	Ensure that the poor and vulnerable have equal rights to economic resources	Introduce measures to promote change in socio-cultural norms and values inhibiting gender equality (SDG Targets 5.1, 5.2, 5.3, 10.2)
Disability and Development	Ensure that the poor and vulnerable have equal rights to economic resources	Provide sustainable employment opportunities and decent living conditions for persons with disability (SDG Targets 4.4, 8.5, 8.8)
Disaster Management	Build resilience of people in vulnerable situations, reduce exposures to climate disasters	Strengthen capacity of the National Disaster Management Organization (NADMO) to perform its functions effectively (SDG Targets 3.d, 11.5, 11.b, 16.6)
Transport Infrastructure	Develop quality, sustainable & resistant infrastructure to support economic development and human well being	Expand and maintain the national road network (SDG Targets 9.1, 11.2)

Human Settlements and Housing	Enhance Inclusive urbanization and capacity for part human settlement management in all countries	Strengthen the human and institutional capacities for effective land use planning and management nationwide (SDG Targets 16.6, 16.a)
Local Government and Decentralization	Develop efficient, accountable and transparent institutions at all levels	Strengthen sub-district structures (SDG Targets 16.6, 17.9)
	Strengthen domestic resources mobilization to improve capacity for revenue collection	Enhance revenue mobilization capacity and capability of MMDAs (SDG Targets 16.6, 17.1)

POLICY OUTCOME INDICATORS AND TARGETS

Table 2: Outcome indicators and targets

Outcome Indicator Description	Unit of Measurement	2024		2025	
		Target	Actuals	Target	Actuals
Improved Sanitation	Number of households with household latrine	6,500	6,387	6,700	6,602
Improve staple crops production	% increase in staple crops produced	65%	56%	75%	69%
SMEs supported to expand businesses	Number of SMEs trained in business management	200	140	300	240
Access to quality health care improved	Number of functional CHPS constructed	2	1	2	1
Improved access to potable water	% increase in potable water coverage	95%	65.1%	95%	67.3%
Youth empowered with employable skills	Number of youth trained with employable skills	200	265	200	155
Dilapidated schools removed	Number of classroom blocks constructed	6	4	8	3
Improved road network	Number of km reshaped	20km	60km	62km	42km
Economic database improved	Number of Businesses and Property owners registered	2,500	2,100	2500	2,200

SUMMARY OF KEY ACHIEVEMENTS IN 2025

- In 2025, the district successfully completed the construction of a six-seater water closet (WC) toilet facility with an integrated mechanized borehole at [insert location]. The facility directly serves the local community, improving access to safe sanitation for residents and reducing water collection burdens, particularly for women and children. By combining sanitation and reliable water supply, the project contributes to enhanced public health, environmental hygiene, and community resilience. This achievement demonstrates progress toward national WASH targets and aligns with donor priorities on inclusive infrastructure, safe water provision, and sustainable basic service delivery.



- The construction of culverts at Santaso, enhancing road drainage, connectivity, and resilience against flooding. These interventions have improved public health, facilitated all-weather access, strengthened market linkages, and supported inclusive local economic development, aligning with national and donor priorities on WASH, climate resilient infrastructure, and community well-being.



- The patching and reshaping of roads across the district. These interventions have enhanced access to safe water and sanitation, improved road conditions and connectivity, facilitated the movement of goods and services, strengthened market linkages, and supported inclusive local economic development. Collectively, these achievements contribute to community resilience, public health, and the district's overall socio-economic growth, aligning with national and donor priorities on WASH, climate-resilient infrastructure, and rural development.



- Manufacture and supply of Skip Containers



REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2026

Table 3: IGF Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES	<ul style="list-style-type: none"> • Undertake a robust public education and sensitization of stakeholders • Intensify the Monitoring of property Bill distribution and collection and Property Address Exercise to create a comprehensive database. • Support the sub-structures to undertake pay your rate campaign in all the Seven (7) Area Councils.
2. LANDS	<ul style="list-style-type: none"> • Intensify the collection of temporary structures renewal fees. • Undertake community sensitization on Land Use Management and Permit Acquisition process. • Institute strict penalties for developers and individuals who build without building permit. • Foster collaboration with stakeholders • Organise regular Technical Committee and Spatial Planning Committee meetings to fast-track permit acquisition process. • Review and develop Local plans for fast growing areas in the district.
3. LICENSES	<ul style="list-style-type: none"> • Organize Public Budget hearings and Accountability forums • Strengthen the District Revenue Taskforce to assist Area Councils in revenue collection • Train Commission Revenue Collectors and Recruit City Guards • Increase the number of pay points within the district.
4. RENT	<ul style="list-style-type: none"> • Sensitize occupants of Government bungalows on the need to pay rent. • Undertake comprehensive numbering of all structures in the Aiyinase and Asasetre markets • Create a database on the market structures for effective tracking of rents payment • Operationalize all satellite markets that have been constructed in the district • Institute penalties and seizures to deter traders from non-payment their monthly rent. • Construct additional structures within vibrant markets in the District and rent out the newly constructed stores at Esiama

5. FEES	<ul style="list-style-type: none"> Organise group collection on market days Set monthly collection targets for Revenue Collectors and award the best performed Collector Mount Revenue check points at Salman, Nyamebekyere and Alla Bokazo to collect copra and rubber conveyance fees. Reshuffle the Revenue Collectors areas of operation within the main markets. Continue Facilitating the speedy payment of commission to the Commission Revenue Collectors.
6. FINES	<ul style="list-style-type: none"> Gazette the 2026 Fee-Fixing Resolution.
7. INVESTMENT	<ul style="list-style-type: none"> Review and Increase investment in agri-business (i.e. Rubber plantation) Operationalize the Cesspit Emptier services in the district. Acquire land banks to position the Assembly attract private sector investments in the Oil and Gas upstream industry.

EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure Trends for the Medium Term

EXPENDITURE CLASSIFICATION	2024 Budget	2024 Actual	2025 Budget	2025 Actual (As of Sept.)	2026 Budget Year
COMPENSATION OF EMPLOYEES	4,133,088.00	7,745,916.47	7,390,560.00	5,202,708.86	7,787,576.00
GOODS AND SERVICES	8,929,368.00	8,274,178.43	10,554,942.00	5,169,880.55	8,928,621.00
NON-FINANCIAL ASSETS	5,112,544.00	1,144,615.28	20,054,498.00	633,191.03	49,283,803.00
TOTAL	18,175,000.00	17,164,710.18	38,000,000.00	11,005,780.44	66,000,000.00

From the table above, the Ellembelle District Assembly was allocated an amount of GH¢18,175,000.00 and GH¢38,000,000.00 for the 2024 and 2025 financial years, respectively. Total expenditure amounted to GH¢17,164,710.18 in 2024, representing 94.44% of the budget target for the year. In 2025, total expenditure is estimated at GH¢38,000,000.00, Out of which an

amount of GH¢11,005,780.44 has been expended as at end of September. For the ensuing year 2026, the entity is projecting to spend an amount of GH¢ 66,000,000.00 in order to provide efficient service delivery for its constituents.

MMDA ADOPTED POLICY OBJECTIVES WITH ESTIMATED COST FOR 2026

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET
Education and Training	Ensure free, equitable and quality education for all by 2030	19,348,453.77
Local Government and Decentralization	Develop efficient, accountable and transparent institutions at all levels	13,103,983.20
Human Settlements and Housing	Enhance Inclusive urbanization and capacity for part human settlement management in all countries	1,814,060.60
Water and Sanitation	Reduce the adverse pre-cap environmental implications of cities	2,980,519.49
	Achieve universal and equitable access to water	19,400,641.04
Transport Infrastructure	Develop quality, sustainable & resistant infrastructure to support economic development and human well being	2,761,344.30
Agricultural and Rural Development	Increase investment to enhance agric. Productive capacity in developed countries	684,197.80
Health and Health Services	Achieve universal health coverage including finance risk protection , access to quality health care services	3,275,102.60
	End AIDS, malaria, NTD epidemic and combat Hepatitis, water borne and Communicable disease	

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET
Gender Equality	Ensure the poor and Vulnerable have equal rights to economic resources	109,000.10
Social Protection	Implement appropriate Social Protection Systems and Measures	124,691.60
Disability and Development	Ensure the poor and Vulnerable have equal rights to economic resources	944,669.00

Disaster Management	Build resilience of people in vulnerable situations, reduce exposures to climate disasters	872,003.00
Tourism and Creative Arts development	Devise and Implement policies to promote sustainable tourism	145,334.20
Data Availability	Enhance capacity building support to DC's to increase data availability	400,000.00
Human Capital Development	Improve Human Capital development management	35,999.30

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

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

1. Budget Programme Description

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

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procure-

ment, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and Human Resource Planning and Development of the District Assembly.

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

- The Administrative Unit oversees strategic management and supervision of all support services and activities to enable other departments, units and agencies provide reliable services in the District.
- The Human Resource Unit provides an efficient and responsive service by improving methods of recruitment, appraisal and promotion as well as structured training programmes to equip staff and Assembly Members with the requisite knowledge and skills.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of district development projects before request for funds for payment are submitted to the relevant funding; prepares rating schedules of the District Assembly; collates statistical inputs that will enhance the preparation of the budget; and monitors programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable

economic growth and development. The Unit plans and promotes development policies that can facilitate public service delivery and effective implementation of economic developmental projects. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District in accordance with the Public Procurement Act. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

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

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

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

	Budget 2026	Year	Indicative 2027	Year	Indicative 2028	Year
BP1-Management and Administration	12,118,112		4,483,994		4,483,994	
SP1.1-General Administration	11,281,048		4,153,809		4,153,809	

21-Compensation of employees [GFS]	4,112,682	4,153,809	4,153,809
22-Use of goods and services	6,823,366	0	0
31-Non-Financial Assets	0.00	0.00	0.00
SP1.3-Planning, Budgeting and Co-ordination	649,038	165,604	165,604
21-Compensation of employees [GFS]	163,964	165,604	165,604
22-Use of goods and services	485,074	0	0
SP1.5-Human Resource Management	188,025	164,581	164,581
21-Compensation of employees [GFS]	162,951	164,581	164,581
22-Use of goods and services	25,074	0	0

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Challenges

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2026	Indicative Years		
		2024 Budget	2024 Actual	2025 Budget	2025 Actual		2027	2028	2029
District security improved	Number of Traditional Leaders, Security Personnel and other stakeholders trained in conflict resolution.	-	-	25	25	100	50	50	50
Enhanced Social Accountability and Public Access to information	Number of Town hall meetings organized	2	1	5	3	5	6	6	6
	No. of radio programmes organized	14	6	10	8	24	24	24	24
	No. of Community visits organised.	4	2	4	4	7	7	8	8
Comprehensive Procurement Plan linked to Budget	Procurement Plan implemented	85%	73%	88%	85%	92%	95%	100%	100%
Internal Management of the Assembly enhanced	Number of General Assembly meetings held (minutes)	3	3	3	2	4	4	4	4
	Procurement Plan Prepared and approved by:	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity tender committee meetings held.	4	2	4	1	4	4	4	4
	Administrative reports produced	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Number of Computers and Printers procured	10	5	8	6	6	5	5	7

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. It establishes and implements financial policies and procedures for planning and controlling financial transactions in accordance with the Public Financial Management Act. The organizational units involved in delivering this sub-programme are the General Accounts, Treasury, Internal Audit and the Revenue Unit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The

General Accounts Unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep receipts and custody of all public and trust monies as well as disburse public funds.

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

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

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

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

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

Main Outputs	Output Indicator	Past Years				Budget Year 2026	Indicative Years		
		2024 Budget	2024 Actual	2025 Budget	2025 Actual		2027	2028	2029
New Businesses registered	Percentage Increase in number registered	35%	20%	48%	42%	65%	15%	20%	25%
Public expenditure	Turnaround time for processing of payment request	3days	3days	1day	1day	1day	1day	1day	1day

management improved									
Improved risk management	Number of audit assignments undertaken	3	2	3	3	4	4	6	6
Customer satisfaction enhanced	Percentage increase in level of taxpayer satisfaction	25%	20%	45%	40%	55%	65%	70%	70%
Revenue Collection enhanced	Percentage of implementation of RIAP	75%	65%	80%	79%	90%	90%	92%	95%
	Percentage Increase in collection	85%	87%	75%	82%	20%	35%	40%	50%
	Number of Revenue Collectors trained	25	25	20	20	30	30	32	35
	Number of community sensitization on revenue conducted	2	1	3	4	4	4	4	5

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Budget Unit. Funds to carry out the sub-programme include GOG, IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit community members, development partners and the departments of the assembly.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2026	Indicative Years		
		2024 Budget	2024 Actual	2025 Budget	2025 Actual		2027	2028	2029
Annual Plans and Budgets prepared and reviewed	Annual Action Plan prepared by	15 th July	15 th July	15 th July	15 th July	15 th July	15 th July	15 th July	15 th July
	Composite Budget prepared and approved by	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	15 th Sept.	15 th Sept.	15 th Sept.	15 th Sept.
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Transparency and accountability enhanced	Number of accountability forum	2	0	1	0	1	1	2	2
	Number of stakeholders consulted on fee-fixing resolution	500	450	720	600	750	750	1000	1000
Socio-Economic	Number of communities covered	16	8	20	15	35	10	10	15

database built									
Monitoring and Evaluation of projects and programmes enhanced	No. of Projects monitored	28	20	25	25	30	30	35	35
	No. of Area Council monitoring conducted	1	0	1	1	4	4	4	4
Fee-Fixing Resolution prepared and gazetted	Fee-Fixing Resolution gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- To develop and retain human resource capacity at the District.

2. Budget Sub-Programme Description

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

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

- Discipline and Grievance Procedures.

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2026	Indicative Years		
		2024 Budget	2024 Actual	2025 Budget	2025 Actual		2027	2028	2029
Staff appraisal conducted	% of staff appraised	100%	100%	100%	100%	100%	100%	100%	

Human Resource database updated	No. of staff whose information are updated	120	90	140	120	150	150	160	160
Human Resource database updated	No. of updated copies of HRMIS submitted to RCC	12	12	12	12	12	12	12	12
Capacity of Staff and Area Councilors built	Number of Senior Staff trained	20	15	25	20	30	30	35	35
	Number of staff supported in various academic and professional fields	2	0	2	1	6	8	12	12
	Number of Area Councilors and Staff trained	105	75	105	95	110	110	125	125
Capacity training reports prepared and submitted	No. of training reports prepared	4	4	4	4	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Manpower and Skills Development	No Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become

functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

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

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

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

Challenges in delivering the sub-programme include the following;

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

3. Budget Sub-Programme Results Statement

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

Main puts	Out-	Output Indicator	Past Years				Budget Year 2026	Indicative Years		
			2024 Budget	2024 Ac- tual	2025 Budget	2025 Ac- tual		2027	2028	2029

Teacher professionalism and development improved	% of trained teachers (public)		80%	74%	80%	78%	81%	83%	88%	90%
	PTR (Public)		35:1	37:1	35:1	36:1	35:1	35:1	35:1	35:1
Dilapidated and schools under trees removed	Number of Classrooms blocks constructed		6	2	8	3	8	8	8	9
Accountability and M&E enhanced	% of schools inspected annually		90%	85%	90%	87%	88%	90%	92%	95%
Literacy and Numeracy levels improved	BECE pass rate		60%	54%	65%	61%	68%	74%	79%	85%
	Percentage of students with reading ability		75%	70%	76%	72%	78%	83%	85%	89%
Enrolment Increased	Net Enrolment Ratio (NER)	KG	88%	84%	88%	86%	88%	91%	94%	95%
		Primary	85%	80%	85%	84%	85%	88%	89%	91%
		JHS	84%	78%	84%	80%	84%	87%	89%	93%
		SHS	60%	54%	63%	59%	67%	70%	75%	77%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support, etc.	Construction of 1No. 6 Unit Classroom Block, Office, Store, ICT Centre and Staff Common Room with 6 Seater Water Closet at Esiama SDA Primary School
Development of Youth, Sports and Culture	Construction of 1 No. 3 Unit Classroom Block, Office, Store, ICT, Staff Common Room at Baseke
Supervision and Inspection of Education Delivery	Manufacture and Supply of Standard 500 Mono Desks and 100 pieces of Teachers Tables and Chairs in the District
	Supply of Standard 1000 Dual Desks in the District
	Completion of 5No. 3 Unit Classroom Block, Office, Store and Staff Common Room at Nvelesolo
	Construction of 1 No. 3 Unit Classroom Block, Office, Store, ICT, Staff Common Room at Salman

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies.

The sub-programme also formulates, plan and implement district health policies within

the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

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

Challenges in executing the sub-programme include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2026	Indicative Years		
		2024 Budget	2024 Actual	2025 Budget	2025 Actual		2027	2028	2029
Community Led Total Sanitation approach expanded	Number of households with improved latrines	3,050	2,900	3,250	3,180	3,740	3,850	4,100	4,300
	Number of communities certified as Open Defecation free	2	2	8	6	4	3	4	4
	Number of community sensitization conducted	8	4	10	7	15	15	20	20
Health facilities closer to the people	Number of functional CHPS constructed	2	1	2	0	2	2	2	3
Health and Safety of consumers protected	Number of Slaughter houses constructed	0	0	1	0	1	1	0	0
	Number of food vendors screened	800	650	900	728	850	900	950	1,000
Family Planning services enhanced	Percentage of clients who accepted family planning services	33.6%	29.3%	33.6%	32.3%	34.5%	36.7%	38.2%	41.8%
Child health services improved	Number of children immunised	4,500	3,982	4,200	3,756	4,200	4,200	4,350	4,350
Antenatal care improved	% of pregnant women attending at least 4 antenatal visits	88.5%	85.3%	88.5%	86.8%	88.5%	90.3%	92.1%	94.3%
Welfare of PLHIVs enhanced	No. of campaigns against stigmatization conducted	3	1	3	2	3	3	4	4
Sanitation management improved	Number of final disposal sites engineered	1	0	1	0	1	1	2	2
	Number of refuse bays constructed	2	0	3	0	3	2	2	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Public Health Services	Construction of 1No. slaughter house at Aiyinase
Solid Waste Management	Construction of CHPS Compound at Aluku
Liquid Waste Management	Construction of 6 No.10 Seater Water Closet at Kikam, Esiama, Kamgbunli, Aiyinase, Nvuma, Edwakpole
District Response Initiative (DRI) on HIV and AIDS and Malaria	Construction of 1 No 6 Seater Water Closet at Asanda Construction of 2 No. 6 Seater Closet with Mechanized Boreholes @ Baseke
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

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

The Community Development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience or; teaching deprived or rural women in home management and child care.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centers as well as persons with disabilities, shelter for the lost and abused children and destitute.

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2026	Indicative Years		
		2024 Budget	2024 Actual	2025 Budget	2025 Actual		2027	2028	2029
Welfare of children improved	Number of Day Care Centres monitored	20	18	20	16	20	22	23	25
Welfare of children improved	Number of children provided with care	25	17	25	21	25	25	30	30
	Number of programs on child protection against worst form of labor and community engagement on child right organised.	4	2	3	2	3	3	3	4
	Number of follow-ups on child maintenance cases conducted	10	3	20	14	20	20	20	23
Main Outputs	Output Indicator	Past Years				Budget Year 2026	Indicative Years		
		2024 Budget	2024 Actual	2025 Budget	2025 Actual		2027	2028	2029
Women economically empowered	Number of skills training conducted	3	1	4	2	3	3	4	4
	Number of women groups form and trained in VSLA	8	5	10	7	10	10	12	12
Welfare of PWDs enhanced	Number of PWDs provided with employable skills	150	135	180	150	200	250	350	350
	Number of PWDs supported with start-up kits / tools	50	45	100	85	100	110	115	125

	Number of PWDs students supported financially	20	15	25	20	25	25	30	40
Gender based violence reduced	Number of sensitisation programs organised	3	1	2	1	2	2	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Social Intervention Programmes	No Projects
Provide Start-up kits to economically empower PWDs.	
Organise skills development training programs for PWDs	
Provide financial support to PWDs, particularly students	
Support to undertake monitoring of the LEAP Program	
Gender Empowerment and Mainstreaming	
organize Queen Mothers engagement on issues affecting women in their communities	
organize Skills training in fortified gari processing, batik tie and dye, Shampoo, sanitizers	
Sensitize and educate women on home management, women participation in governance and leadership	
Train 8 Women groups in VSLA	
Child Right Promotion and Protection	
Monitor NGOs and Day Care Centers in the district	
Undertake Community Sensitization on Juvenile Justice	
Promote the welfare and rights of children	
Community Mobilization	
organize Community Mobilization and Animation in 60 communities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The Physical Planning Department carry out the following functions:

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2026	Indicative Years		
		2024 Budget	2024 Actual	2025 Budget	2025 Actual		2027	2028	2029
Permit acquisition improved	No. of working days for permit acquisition	60 days	60 days	30 days	40 days	30 days	30 days	30 days	30 days
Implementation of Planning Schemes coordinated	No. of planning schemes coordinated	1	0	2	0	2	3	4	4
Land Use planning enhanced	No. of Traditional authorities and other stakeholders trained	25	0	25	10	20	20	25	25
Technical Sub Committee and Spatial Planning Committee meetings organized	No. of meetings organized	6	4	8	4	12	12	12	12
Major streets in major towns named	No. of communities covered by the street naming exercise	4	0	4	0	4	4	6	10

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, buildings etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for

award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The sub programme also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

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

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

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

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

2. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Operations and Projects

Main Outputs	Output Indicator	Past Years				Budget Year 2026	Indicative Years		
		2024 Actual	2024 Budget	2025 Budget	2025 Actual		2027	2028	2029
Effective and efficient transport system provided	Km. of road re-shaped	25km	15km	22km	10km	13km	20km	25km	25km
	Km. of access road created	1km	0km	1km	0.3km	5km	5km	10km	15km
	Km. of road rehabilitated	7km	5km	5km	5km	7km	9.5km	10km	10km
Access to potable water improved	No. of boreholes constructed	4	3	10	6	4	5	10	10
	Cumulative % of water coverage	63.9%	60.3%	68.4%	65.1%	67.3%	69.1%	73.5%	77.5%
Report on all physical development activities prepared and submitted	No. of quarterly report submitted	2		2		4	4	4	4
Repairs and maintenance of Assembly structures enhanced	No. of markets renovated	-		-		2	2	2	2
	No. of office buildings renovated	-		1		2	2	3	3
	No. of educational infrastructure renovated.	2		2		5	5	6	6

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

Operations	Projects (Investments)
Internal management of the organisation	Construction of 3-unit Market shed with 2 No. Urinals at Nkroful.
Running cost of official vehicles	Maintenance and Roads.
Maintenance of official vehicles	Construction of 7 No. Boreholes with Hand pumping Machines at Bobrama, Baku Nvuma, Kamgbunli, Beposo, At-ababo and Pelepolena.
Supervision and Regulation of Infrastructure Development	Drilling of 1 No. Mechanized Borehole with 2.0 HP submersible pump and pump to overhead tank (5000 liters) at Nkroful

	Drilling and Construction of 13 No. Boreholes with Hand pumps at selected communities at UBASH, Nkroful New site, Akropong, Menzisor, Anochi, New Sanfo, NHIS New office, Asasetre Station, Tandan, Adubrim Health center, A.B. Bokazo, Aiyinase, Bakanta.
	Construction of 1No. Nurses Quarters at Anwia
	Construction of Community Centre at Asasetre
	Rehabilitation of the DCDs residence at Nkroful
	Construction of 1No. Slaughter House at Aiyinase
	Construction of 1 No. 6 Unit Classroom Block to a 1 No. Teachers Quarters at Awiebo
	Supply of 8No. Motor bikes at District Office, Nkroful
	Supply of Furniture for DCD's residence
	Construction of 1 No. 3 Bedroom flat semi-detached for District Police Commander and District Magistrate at Nkroful
	Construction of 2 Story 4 No. 2-Bed Room Quarters at Nkroful
	Construction of 1 No. 1Unit Modern Lockable Fish Market with 3 Handwashing facilities, terrazzo floored, ceiling and 4-seater water closet toilet at Aiyinase

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management

- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.
- Facilitate the assessment of the economic, financial and environmental viability of providing canals;
- Assist the construction, rehabilitation and maintenance of fish landing sites.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2026	Indicative Years		
		2024 Budget	2024 Actual	2025 Budget	2025 Actual		2027	2028	2029
Skills training expanded	Number of artisans trained	115	122	120	138	150	150	150	170
	Number of unemployed trained	80	62	90	73	90	95	110	130
	Number of Medium, Small and Micro Scale Enterprises trained in technology improvement and products packaging	45	50	60	55	60	60	70	70
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	100	84	100	95	100	100	110	120
	Number of MSMEs trained in financial literacy program	50	70	70	55	75	80	80	95
	Number of women provided with BDS	80	70	80	78	80	84	90	95
Accessibility to formal credit for MSMEs enhanced	Number of MSMEs supported with formal credit	10	5	10	7	10	12	15	15
Development of tourist potentials	Number of tourism potentials identified	3	2	4	1	3	3	4	4
	Number of tourist potentials developed and advertised	1	0	1	0	1	2	2	2
Tourism enterprises inspected	Number of tourism enterprises inspected	15	12	15	13	15	20	22	25

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

- Extension unit which is in charge of extension of Agricultural technologies and information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.

- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

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

Key challenges include

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2026	Indicative Years		
		2024 Budget	2024 Actual	2025 Budget	2025 Actuals		2027	2028	2029
Extension Services improved	Number of farm visits conducted	704	576	1,536	1,344	2,112	2,112	2,112	2,112
	Number of District Planning Session organised	3	2	3	3	4	4	4	4
Improved cash crops production	Number of hectares cultivated	70	54	364	280	736	1,080	1,170	1,270

Access to relevant technologies along the value chain increased	Number of AEA's and farmers trained on new technologies		26	18	18	16	20	25	35	40
	Number of FBO's and CBO's trained on new technologies		15	7	15	12	60	90	150	150
Income from livestock rearing by farmers increased	Number of animal health extension and livestock disease surveillance conducted		178	163	216	204	384	384	384	384
	Number of livestock vaccinated against diseases		3,603	3,250	7,000	6,500	7,000	7,000	7,150	7,350
Improved income levels among the youth	Number of youth groups supported to engage in non-traditional agriculture farming		20	9	30	28	35	50	60	65
Demonstration on improved varieties established	Maize	Number of demonstration farms established	1	1	1	1	1	2	2	2
	Cas-sava		2	1	1	1	2	2	3	3
	Vege-tables		1	1	1	1	1	1	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Internal Management of the organization	No Projects
Extension Services	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Production and Acquisition of improved agricultural inputs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters, improve the livelihood of the poor and vulnerable in rural communities through effective disaster management. It also ensures the protection of forests and

wildlife resources in the district. The departments responsible for carrying out the operations of this programme are the Disaster Management and Prevention Department and the Natural Resources Conservation Department.

- The Disaster Management and Prevention Department is responsible for coordinating local and international support through various Agencies for disaster or emergency relief services; organises public education and awareness through outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).

- The Natural Resources Conservation Department which combines the functions of the Departments of Forestry and Wildlife assists the Assembly in the formulation of policies for the conservation of natural resources in the district within the framework of national policy on natural resources, conversation and report on the implementation of the policies and programmes to the District.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To build the resilience of people in vulnerable situations
- To reduce exposure to climate disasters

2. Budget Sub-Programme Description

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

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

The sub-programme will be manned by 13 staff members with funding mainly from the Internal Generated Fund (IGF) and GOG. The beneficiaries of this sub-programme are the people in the district.

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

- Inadequate budgetary allocation coupled with delay in release of funds.
- Inadequate operational equipment and other related logistics.
- Inadequate strategic stocks for emergency response and relief administration of disaster victims.
- Poor road network, particularly within the northern zone of the district hampers effective hazard monitoring and emergency assessment.

- Unattractive conditions of work.
- Inadequate office space.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2026	Indicative Years		
		2024 Budget	2024 Actual	2025 Budget	2025 Actual		2027	2028	2029
Public awareness creation enhanced	Number of media discussions	4	3	4	4	4	4	4	4
	Number of field trips on disaster education	12	10	12	8	12	12	12	15
	Number of technical committee platforms	4	2	3	2	3	3	3	4
Emergency response to disaster scenes improved	Period of action	Within 48hrs	Within 48hrs	Within 48hrs	Within 24hrs	Within 24hrs	Within 24hrs	Within 24hrs	Within 24hrs
Livelihood of society improved through DVGs	Number of DVGs formed	15	5	20	15	20	20	25	25
	Number of DVGs trained and equipped	10	3	15	8	15	18	20	25
Support to disaster victims improved	Number of victims supported	45	13	50	20	60	75	100	135
	Number of safe havens identified and developed	4	2	23	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Disaster Prevention and Management	No projects
Provide support to disaster victims	
Provide training for DVG's on various Disasters	
Identify safe havens to accommodate disaster victims	
Mapping of Fire communities, flood prone areas, pests and insects infestation zones and educate affected communities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ALL ONGOING PROJECTS (DACF-RFG) FOR 2026-2029				
47	Construction of 1No. Three (3) unit Classroom Block with office and store ,ICT Center,Staff Common room	Salman	MDF	10,000.00
48	Construction of 1 No. 10 Seater Water Closet with Mechanized Borehole at Kikam	Kikam	MDF	10,000.00
49	Construction of 1 No. 10 Seater Water Closet with Mechanized Borehole at Esiama	Esiama	MDF	10,000.00
50	Construction of 1 No. 10 Seater Water Closet with Mechanized Borehole at Aiyinase	Aiyinase	MDF	10,000.00
51	Construction of 1 No. 10 Seater Water Closet with Mechanized Borehole at Nvuma	Nvuma	MDF	10,000.00
S52	Construction of 1 No. 10 Seater Water Closet with Mechanized Borehole at Edwakpole	Edwakpole	MDF	10,000.00
53	Supply of Standard 1000 Dual Desks in the District	District wide	MDF	10,000.00
54	Construction of 1No. Three (3) unit Classroom Block with office and store ,ICT Center,Staff Common room at Baseke	Basake	MDF	10,000.00
55	Construction of 1No. Nurses Quarters at Anwia	Anwia	MDF	10,000.00

PUBLIC INVESTMENT PLAN (PIP) FOR ALL NEW PROJECTS (DACF) FOR 2026-2029			
1	Construction of 24-Hour Economy Market	Aiyinase	10,480,529.20
2	Construction of 1No. CHPS Compound with ancillary facilities	New Somanya	1,148,117.44
3	Construction of 1No. CHPS Compound with ancillary facilities	Asoredaho	1,148,117.44
4	Construction of 1No. CHPS Compound with ancillary facilities	Bonzukrom	947,000.00
5	Construction of 1No. CHPS Compound with ancillary facilities	Bibianiha	947,000.00

6	Construction of 1No.6-Unit J.H.S. Classroom Block, Office and Store with Ancillary Facilities	Kroboline	765,411.63
7	Construction of 1No.6-Unit Primary Classroom Block, Office and Store with Ancillary Facilities	Asemko	765,411.63
8	Construction of 1No.6-Unit K.G. Classroom Block, Office and Store with Ancillary Facilities	Ngalekyi/Baku	765,411.63
9	Construction of 1No.6-Unit J.H.S. Classroom Block, Office and Store with Ancillary Facilities	Mantukwa	886,000.00
10	Construction of 1No.6-Unit Primary Classroom Block, Office and Store with Ancillary Facilities	Bobrama	1,641,979.69
11	Construction of 1No.3-Unit K.G. Classroom Block, Office and Store with Ancillary Facilities	Kotokuom	516,787.37
12	Construction of 6 No. Boreholes and Installation of Hand Pumps	Bonzukrom,Asomase,Anlo town (Sanzule), Kroboline, Sendu and Aiyinase Nyamebekyere	1,134,678.60
13	Construction of 10 No. Boreholes and Installation of Hand Pumps	District wide	2,296,234.88
14	Manufacture and Supply of Standard 500 Mono Desks and 100 pieces of Teachers Tables and Chairs in the District	District wide	778,536.72
15	Supply of Standard 1000 Dual Desks in the District	District wide	600,000.00
16	Manufacture and Supply of Standard 500 Mono Desks and 100 pieces of Teachers	District wide	600,000.00

	Tables and Chairs in the District		
17	Supply of Standard 1000 Dual Desks in the District	District wide	1,296,234.88
18	Construction of Refuse Bays across the district and supply of waste bins	District wide	1,296,234.88
19	Constructin of 1 No, 12 Seater Water Closet toilet	Ngalekyi	265,977.00
20	Manufacture and supply of Skip containers	District wide	500,000.00
21	Procurement and supply of Dustbins (250 liters) district wide	District wide	150,000.00
22	Supply of 1 No. 4*4 Pickup vehicle	Nkroful	450,000.00
23	Construction of Community Sheds	Sendu, New sanfo	592,469.76
24	Completion of 1 No. 20-Seater W/C Toilet Facility , with over head water storage tank and mechanized bore-hole	Menezzor	200,000.00
25	Completion of 1 No. 40 Open Stall Store Stall, Store and External Works	Esiama	200,000.00
26	Completion of District Assembly Administration Block	Nkroful	640,000.00
27	Completion of DCE's Bungalow	Nkroful	200,000.00
28	Maintenance and completion of Assembly Residential Facilities	Nkroful	640,000.00
29	Construction of a modern car park and external works of District assembly office	Nkroful	500,000.00
30	Construction of A Slaughter House	Eiama	250,000.00

31	Acquisition of a 2 No. (7*100) parcels of land	Esiama	150,000.00
32	Reroofing of Budget and Planning Officers Bungalow	Nkroful	150,000.00
33	Procurement of 5 No. Motor-bikes	District wide	120,000.00

PUBLIC INVESTMENT PLAN (PIP) FOR ALL NEW PROJECTS (IGF) FOR 2025-2028				
34	Construction of 1 No. 3-Unit Classroom Block with Ancillary facilities	Asomase	IGF	380,000.00
35	Construction of 1 No. 3-Unit Classroom Block with Ancillary facilities	Atababo	IGF	380,000.00
36	Construction of a 2 Cell pipe culverts	Santanso	IGF	200,000.00
37	Construction of Culverts	Aiyinase North	IGF	200,000.00
38	Extension of Electricity	Onsonyameye	IGF	200,000.00
39	Undertake Stepdown of Electricity	Pelepolenu, Sanfo	IGF	200,000.00
40	Construction of a 1 No. Police Post and 1 No, Police Station	Asomase /Alabokazo	IGF	350,000.00
41	Reshaping of roads	Kanokware town, Aiyinase Nyamebek-yere, Atababo-Masalakyi road, Sanfo-Toabe road,Aluku- Nsiakrom	IGF	80,000.00
PUBLIC INVESTMENT PLAN (PIP) FOR ALL NEW PROJECTS (DACF-RFG) FOR 2025-2028				
42	Construction of 1 No. 10-Seater Water Closet Institutional Latrine and mechanized borehole with 1500 litres water tank	Nvuma Primary School	DACF-RFG	456,132.00
43	Construction of 1 No. 6 Seater Water Closet with Mechanized Borehole	Tandan	DACF-RFG	456,132.00
44	Construction of 10 No boreholes	Mpeasem, Adubrim, Ayaora-Dump, Anwia New site, Anwia old site, new sanful, A.B. Bokazo, New site, Tandan, Krisan, and Old Bakanta	DACF-RFG	500,000.00
45	Construction of a 6-Unit Classroom Block with ancillary facilities	Asemko Kimtech Model School	DACF-RFG	550,000.00
46	Construction of a 1 No. 6-Unit Classroom Block with ancillary facilities	Nass SHS	DACF-MP	1,169,096.25

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	6,976,376		
130204 130204 - 16.6 dev eff, acountable & transparent insts at all levs	66,000,000	7,468,366		
150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	10,520,529		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	12,845		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	6,232,676		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	157,728		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	3,430,913		
440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	185,074		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	18,617,500		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,190,235		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	6,392,212		
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	740,472		
640101 640101 - Improve human capital development and management	0	25,074		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000		
Grand Total ¢	66,000,000	66,000,000	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>
236 01 01 001 25	66,000,000.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130204 130204 - 16.6 dev eff, accountable & transparent insts at all lev				
<i>Output</i> 0001 Grants				
Ghana Education Trust Fund (GetFund)	55,480,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,319,035.00	0.00	0.00	0.00
1331002 DACF - Assembly	36,277,178.00	0.00	0.00	0.00
1331003 DACF - MP	1,213,460.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	35,250.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	867,405.00	0.00	0.00	0.00
1331011 District Development Facility	10,767,672.00	0.00	0.00	0.00
<i>Output</i> 0002 Rates				
Development Levy	6,808,000.00	0.00	0.00	0.00
1413001 Property Rate	6,773,000.00	0.00	0.00	0.00
1413002 Basic Rate	35,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Lands and Royalties				
Development Levy	1,760,600.00	0.00	0.00	0.00
1412001 Mineral Royalties	1,400,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	210,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	100,600.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Rents				
Development Levy	252,000.00	0.00	0.00	0.00
1415008 Investment Income	150,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
1415041 Housing Rent	42,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	50,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Fines				
General Negligence Related Fines	50,000.00	0.00	0.00	0.00
1430016 Spot fine	50,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Licences				
Official Liquidation Fees	1,299,400.00	0.00	0.00	0.00
1422003 Hawkers License	2,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	11,000.00	0.00	0.00	0.00
1422011 Artisans	42,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	7,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	60,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	3,000.00	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>
1422021	Manufacturing/Processing Companies	453,450.00	0.00	0.00
1422023	Communication Services	2,500.00	0.00	0.00
1422024	Private Education Int.	12,000.00	0.00	0.00
1422026	Private Health Facilities	8,000.00	0.00	0.00
1422028	Private Security	10,000.00	0.00	0.00
1422029	Mobile Sale Van	3,500.00	0.00	0.00
1422031	Wheel Trucks	400.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00
1422033	Stores	40,000.00	0.00	0.00
1422036	Petrochemical Companies	35,000.00	0.00	0.00
1422037	Herbal Medicine	10,000.00	0.00	0.00
1422038	Dress Makers/Tailor Services	45,500.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00
1422042	Second Hand Clothing	1,200.00	0.00	0.00
1422044	Financial Institutions	45,000.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	30,000.00	0.00	0.00
1422046	Advertising Companies	1,000.00	0.00	0.00
1422047	Photographers and Video Operators	2,500.00	0.00	0.00
1422051	Millers	7,000.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00
1422054	Cleaning/Laundry Services	5,000.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00
1422057	Private Schools	7,000.00	0.00	0.00
1422059	Cocoa Residue Dealers	44,850.00	0.00	0.00
1422063	Florists And Allied Products	6,000.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	150,000.00	0.00	0.00
1422079	Mining Operating Licence	60,000.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	1,000.00	0.00	0.00
1422114	Butchers license	4,000.00	0.00	0.00
1422115	Cold storage facilities	15,000.00	0.00	0.00
1422120	Fish Farming	5,000.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00
1422126	Market & Other Facilities Management Companies	1,000.00	0.00	0.00
1422127	Non Governmental Institution	2,500.00	0.00	0.00
1422128	Telecommunication Companies	1,000.00	0.00	0.00
1422130	Transport unions	10,000.00	0.00	0.00
1422132	Treatment/ Storage Plant	6,000.00	0.00	0.00
1422141	Scrap Metal Dealers	15,000.00	0.00	0.00
1422143	Gold Business	30,000.00	0.00	0.00
<i>Output</i>	0007 Fees	0.00	0.00	0.00
		0.00	0.00	0.00
Official Liquidation Fees		350,000.00	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
1423001	Markets Tolls	110,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,300.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	6,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,500.00	0.00	0.00	0.00
1423018	Loading Fees	60,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	8,000.00	0.00	0.00	0.00
1423078	Business registration	30,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	60,000.00	0.00	0.00	0.00
1423441	Renewal of License	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	36,200.00	0.00	0.00	0.00
Grand Total		66,000,000.00	0.00	0.00	0.00

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>
Ellembele District - Nkroful	0	0	0	66,000,000	7,046,140	7,046,140
Management and Administration	0	0	0	12,118,112	4,483,994	4,483,994
SP1.1: General Administration	0	0	0	11,281,048	4,153,809	4,153,809
21 Compensation of employees [GFS]	0	0	0	4,112,682	4,153,809	4,153,809
211 Child Education Grant (Foreign Mission)	0	0	0	4,112,682	4,153,809	4,153,809
21110 Established Post	0	0	0	3,724,760	3,762,007	3,762,007
21111 Non Established Post	0	0	0	281,922	284,741	284,741
21112 Child Education Grant (Foreign Mission)	0	0	0	106,000	107,060	107,060
22 Use of goods and services	0	0	0	6,823,366	0	0
221 Vehicle Registration	0	0	0	6,823,366	0	0
22101 Value Books	0	0	0	1,005,000	0	0
22102 Utilities	0	0	0	63,000	0	0
22103 General Cleaning	0	0	0	5,000	0	0
22105 Vehicle Registration	0	0	0	1,315,000	0	0
22106 Maintenance of Office Equipment	0	0	0	746,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	2,028,166	0	0
22109 Special Services	0	0	0	1,631,200	0	0
22111 Medical Claims- Medicines	0	0	0	10,000	0	0
22113 Insurance Premium	0	0	0	20,000	0	0
27 Social benefits [GFS]	0	0	0	10,000	0	0
273 Employer Social Benefits in Cash	0	0	0	10,000	0	0
27311 Employer Social Benefits in Cash	0	0	0	10,000	0	0
28 Other expense	0	0	0	335,000	0	0
282 Dividend Paid By SOEs	0	0	0	335,000	0	0
28210 Dividend Paid By SOEs	0	0	0	335,000	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	649,038	165,604	165,604
21 Compensation of employees [GFS]	0	0	0	163,964	165,604	165,604
211 Child Education Grant (Foreign Mission)	0	0	0	163,964	165,604	165,604
21111 Non Established Post	0	0	0	163,964	165,604	165,604
22 Use of goods and services	0	0	0	485,074	0	0
221 Vehicle Registration	0	0	0	485,074	0	0
22101 Value Books	0	0	0	2,074	0	0
22105 Vehicle Registration	0	0	0	100,000	0	0
22106 Maintenance of Office Equipment	0	0	0	3,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	100,000	0	0
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	0	0
22109 Special Services	0	0	0	200,000	0	0
SP1.5: Human Resource Management	0	0	0	188,025	164,581	164,581
21 Compensation of employees [GFS]	0	0	0	162,951	164,581	164,581
211 Child Education Grant (Foreign Mission)	0	0	0	162,951	164,581	164,581
21110 Established Post	0	0	0	162,951	164,581	164,581

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	25,074	0	0
221 Vehicle Registration	0	0	0	25,074	0	0
22101 Value Books	0	0	0	2,074	0	0
22106 Maintenance of Office Equipment	0	0	0	3,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	20,000	0	0
Social Services Delivery	0	0	0	31,431,799	496,294	496,294
SP2.1 Education, youth & Sports Services	0	0	0	17,572,500	0	0
22 Use of goods and services	0	0	0	25,000	0	0
221 Vehicle Registration	0	0	0	25,000	0	0
22101 Value Books	0	0	0	15,000	0	0
22105 Vehicle Registration	0	0	0	10,000	0	0
31 Non Financial Assets	0	0	0	17,547,500	0	0
311 WIP - Laboratories	0	0	0	17,547,500	0	0
31111 Hostels	0	0	0	600,000	0	0
31112 WIP - Laboratories	0	0	0	7,221,002	0	0
31113 Perimeter Protection/ Fence	0	0	0	500,000	0	0
31131 Fuel Tanks	0	0	0	9,226,498	0	0
SP2.2 Public Health Services and Management	0	0	0	5,190,235	0	0
31 Non Financial Assets	0	0	0	5,190,235	0	0
311 WIP - Laboratories	0	0	0	5,190,235	0	0
31111 Hostels	0	0	0	400,000	0	0
31112 WIP - Laboratories	0	0	0	4,790,235	0	0
SP2.3 Social Welfare and Community Development	0	0	0	2,276,853	496,294	496,294
21 Compensation of employees [GFS]	0	0	0	491,381	496,294	496,294
211 Child Education Grant (Foreign Mission)	0	0	0	491,381	496,294	496,294
21110 Established Post	0	0	0	491,381	496,294	496,294
22 Use of goods and services	0	0	0	385,472	0	0
221 Vehicle Registration	0	0	0	385,472	0	0
22101 Value Books	0	0	0	7,722	0	0
22105 Vehicle Registration	0	0	0	237,750	0	0
22107 Training, Seminar and Conference Cost	0	0	0	140,000	0	0
28 Other expense	0	0	0	1,400,000	0	0
282 Dividend Paid By SOEs	0	0	0	1,400,000	0	0
28210 Dividend Paid By SOEs	0	0	0	1,400,000	0	0
SP2.5 Environmental Health and Sanitation Services	0	0	0	6,392,212	0	0
22 Use of goods and services	0	0	0	130,000	0	0
221 Vehicle Registration	0	0	0	130,000	0	0
22102 Utilities	0	0	0	130,000	0	0
31 Non Financial Assets	0	0	0	6,262,212	0	0
311 WIP - Laboratories	0	0	0	6,262,212	0	0
31113 Perimeter Protection/ Fence	0	0	0	5,612,212	0	0
31121 Transport equipment	0	0	0	650,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	11,074,008	1,265,217	1,265,217
SP3.1 Physical and Spatial Planning Development	0	0	0	422,447	267,366	267,366
21 Compensation of employees [GFS]	0	0	0	264,719	267,366	267,366
211 Child Education Grant (Foreign Mission)	0	0	0	264,719	267,366	267,366
21110 Established Post	0	0	0	264,719	267,366	267,366
22 Use of goods and services	0	0	0	7,728	0	0
221 Vehicle Registration	0	0	0	7,728	0	0
22105 Vehicle Registration	0	0	0	7,728	0	0
31 Non Financial Assets	0	0	0	150,000	0	0
314 Service Concession Arrangement (PPP)_Transport Infrast	0	0	0	150,000	0	0
31441 Investment Property_Land	0	0	0	150,000	0	0
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	10,651,561	997,852	997,852
21 Compensation of employees [GFS]	0	0	0	987,972	997,852	997,852
211 Child Education Grant (Foreign Mission)	0	0	0	987,972	997,852	997,852
21110 Established Post	0	0	0	987,972	997,852	997,852
22 Use of goods and services	0	0	0	10,262	0	0
221 Vehicle Registration	0	0	0	10,262	0	0
22101 Value Books	0	0	0	2,500	0	0
22105 Vehicle Registration	0	0	0	7,762	0	0
31 Non Financial Assets	0	0	0	9,653,327	0	0
311 WIP - Laboratories	0	0	0	9,653,327	0	0
31111 Hostels	0	0	0	1,000,000	0	0
31112 WIP - Laboratories	0	0	0	3,182,469	0	0
31113 Perimeter Protection/ Fence	0	0	0	1,300,000	0	0
31122 Sports Equipment	0	0	0	315,945	0	0
31131 Fuel Tanks	0	0	0	3,854,913	0	0
Economic Development	0	0	0	11,064,518	516,255	516,255
SP4.1 Trade, Tourism and Industrial Development	0	0	0	10,540,529	0	0
22 Use of goods and services	0	0	0	30,000	0	0
221 Vehicle Registration	0	0	0	30,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	10,000	0	0
22109 Special Services	0	0	0	20,000	0	0
28 Other expense	0	0	0	30,000	0	0
282 Dividend Paid By SOEs	0	0	0	30,000	0	0
28210 Dividend Paid By SOEs	0	0	0	30,000	0	0
31 Non Financial Assets	0	0	0	10,480,529	0	0
311 WIP - Laboratories	0	0	0	10,480,529	0	0
31113 Perimeter Protection/ Fence	0	0	0	10,480,529	0	0
SP4.2 Agricultural Services and Management	0	0	0	523,989	516,255	516,255
21 Compensation of employees [GFS]	0	0	0	511,144	516,255	516,255
211 Child Education Grant (Foreign Mission)	0	0	0	511,144	516,255	516,255
21110 Established Post	0	0	0	511,144	516,255	516,255

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	12,845	0	0
221 Vehicle Registration	0	0	0	12,845	0	0
22101 Value Books	0	0	0	2,500	0	0
22102 Utilities	0	0	0	5,000	0	0
22105 Vehicle Registration	0	0	0	5,345	0	0
Environmental and Sanitation Management	0	0	0	311,564	284,379	284,379
SP5.1 Disaster Prevention and Management	0	0	0	30,000	0	0
22 Use of goods and services	0	0	0	30,000	0	0
221 Vehicle Registration	0	0	0	30,000	0	0
22112 Emergency Services	0	0	0	30,000	0	0
SP5.2 Natural Resource Conservation and Management	0	0	0	281,564	284,379	284,379
21 Compensation of employees [GFS]	0	0	0	281,564	284,379	284,379
211 Child Education Grant (Foreign Mission)	0	0	0	281,564	284,379	284,379
21110 Established Post	0	0	0	281,564	284,379	284,379
Grand Total	0	0	0	66,000,000	7,046,140	7,046,140

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,535,960	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2360101001	Ellembele District - Nkroful_Central Administration_Administration (Assembly Office) Western						
Location Code	0102001	Ellembele - Nkroful						
Compensation of employees [GFS]							3,724,760	
Objective	000000	Compensation of Employees					3,724,760	
Program	91001	Management and Administration					3,724,760	
Sub-Program	91001001	SP1.1: General Administration					3,724,760	
Operation	000000		0.0	0.0	0.0	3,724,760		
Child Education Grant (Foreign Mission)							3,724,760	
2111001 Established Post							3,724,760	
Use of goods and services							811,200	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					811,200	
Program	91001	Management and Administration					811,200	
Sub-Program	91001001	SP1.1: General Administration					811,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	811,200
Vehicle Registration							811,200	
2210905 Assembly Members Sittings All							811,200	

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	6,044,166
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2360101001	Ellebele District - Nkroful_Central Administration_Administration (Assembly Office) Western					
Location Code	0102001	Ellebele - Nkroful					

						Use of goods and services	5,799,166
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					5,799,166
Program	91001	Management and Administration					5,799,166
Sub-Program	91001001	SP1.1: General Administration					5,499,166
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,009,166

Vehicle Registration							4,009,166
2210101	Printed Material and Stationery						70,000
2210103	Refreshment Items						200,000
2210108	Construction Material						200,000
2210118	Sports, Recreational and Cultural Materials						10,000
2210119	Household Items						5,000
2210120	Purchase of Petty Tools/Implements						20,000
2210201	Electricity charges						30,000
2210202	Water						8,000
2210203	Telecommunications						15,000
2210204	Postal Charges						2,000
2210301	Cleaning Materials						5,000
2210502	Maintenance and Repairs - Official Vehicles						150,000
2210505	Running Cost - Official Vehicles						300,000
2210510	Other Night Allowances						300,000
2210511	Local Travel Cost						200,000
2210515	Foreign Travel Cost and Expenses						15,000
2210602	Repairs of Residential Buildings						110,000
2210603	Repairs of Office Buildings						150,000
2210604	Maintenance of Furniture and Fixtures						6,000
2210605	Maintenance of Machinery and Plant						10,000
2210606	Maintenance of General Equipment						10,000
2210607	Repairs of Schools/Colleges						80,000
2210610	Maintenance of Drains						150,000
2210611	Maintenance of Markets						80,000
2210616	Maintenance of Public Sanitary Facilities						100,000
2210617	Street Lights/Traffic Lights						50,000
2210703	Examination Fees and Expenses						16,000
2210705	Hotel Accommodation						30,000
2210706	Library and Subscription						5,000
2210708	Refreshments						460,000
2210709	Seminars/Conferences/Workshops - Domestic						1,047,166
2210710	Staff Development						150,000
2210904	Substructure Allowances						20,000
2211101	Bank Charges						5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,000

Vehicle Registration							20,000
2210711	Public Education and Sensitization						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		500,000

Vehicle Registration							500,000
2210902	Official Celebrations						500,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	300,000
		Vehicle Registration				300,000
		2210901 Service of the State Protocol				300,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	300,000
		Vehicle Registration				300,000
		2210709 Seminars/Conferences/Workshops - Domestic				300,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	370,000
		Vehicle Registration				370,000
		2210502 Maintenance and Repairs - Official Vehicles				100,000
		2210505 Running Cost - Official Vehicles				250,000
		2211304 Insurance of Vehicles				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				300,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210511 Local Travel Cost				100,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	200,000
		Vehicle Registration				200,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
		2210910 Trade Promotion / Publicity				100,000
Social benefits [GFS]						10,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Employer Social Benefits in Cash				10,000
		2731103 Refund of Medical Expenses				10,000
Other expense						235,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls				235,000
Program	91001	Management and Administration				235,000
Sub-Program	91001001	SP1.1: General Administration				235,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	235,000
		Dividend Paid By SOEs				235,000
		2821007 Court Expenses				5,000
		2821009 Donations				200,000
		2821010 Contributions				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 213,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2360101001	Ellebele District - Nkroful_Central Administration_Administration (Assembly Office)_Western	
Location Code	0102001	Ellebele - Nkroful	

			Use of goods and services	113,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev		113,000
Program	91001	Management and Administration		113,000
Sub-Program	91001001	SP1.1: General Administration		113,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	113,000
Vehicle Registration				113,000
	2210108	Construction Material		100,000
	2210201	Electricity charges		8,000
	2211101	Bank Charges		5,000

			Other expense	100,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Dividend Paid By SOEs				100,000
	2821009	Donations		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 200,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2360101001	Ellebele District - Nkroful_Central Administration_Administration (Assembly Office)_Western	
Location Code	0102001	Ellebele - Nkroful	

			Use of goods and services	200,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001001	SP1.1: General Administration		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000
Vehicle Registration				200,000
	2210108	Construction Material		200,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14003		<i>Total By Fund Source</i>			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2360101001	Ellebele District - Nkroful_Central Administration_Administration (Assembly Office) Western				
Location Code	0102001	Ellebele - Nkroful				
Use of goods and services						200,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210108 Construction Material						200,000
<i>Total Cost Centre</i>						11,193,126

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 387,922
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2360102001	Ellembele District - Nkroful_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0102001	Ellembele - Nkroful	
Compensation of employees [GFS]			387,922
Objective	000000	Compensation of Employees	387,922
Program	91001	Management and Administration	387,922
Sub-Program	91001001	SP1.1: General Administration	387,922
Operation	000000		387,922
Child Education Grant (Foreign Mission)			387,922
2111102	Monthly Paid and Casual Labour		281,922
2111208	Funeral Grants		50,000
2111243	Transfer Grants		50,000
2111249	Responsibility Allowance		6,000
Total Cost Centre			387,922

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,350,000
Function Code	70980	Education n.e.c				
Organisation	2360302000	Ellebelele District - Nkroful_Education, Youth and Sports_Education				
Location Code	0102001	Ellebele - Nkroful				
Use of goods and services						70,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	91006	Social Services Delivery				70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				25,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210118 Sports, Recreational and Cultural Materials						15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210117 Teaching and Learning Materials						5,000
2210703 Examination Fees and Expenses						40,000
Other expense						1,000,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,000,000
Program	91006	Social Services Delivery				1,000,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,000,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,000,000
Dividend Paid By SOEs						1,000,000
2821019 Scholarship and Bursaries						1,000,000
Non Financial Assets						280,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				280,000
Program	91006	Social Services Delivery				280,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	280,000
WIP - Laboratories						280,000
3111256 WIP - School Buildings						280,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c		1,000,000
Organisation	2360302000	Ellebele District - Nkroful_Education, Youth and Sports_Education_		
Location Code	0102001	Ellebele - Nkroful		

			Non Financial Assets		1,000,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			1,000,000	
Program	91006	Social Services Delivery			1,000,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
WIP - Laboratories					1,000,000	
3111256 WIP - School Buildings					1,000,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70980	Education n.e.c		8,615,774
Organisation	2360302000	Ellebele District - Nkroful_Education, Youth and Sports_Education_		
Location Code	0102001	Ellebele - Nkroful		

			Non Financial Assets		8,615,774	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			8,615,774	
Program	91006	Social Services Delivery			8,615,774	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			8,615,774	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,615,774
WIP - Laboratories					8,615,774	
3111256 WIP - School Buildings					5,341,002	
3113160 WIP - Furniture and Fittings					3,274,772	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	7,651,726
Function Code	70980	Education n.e.c					
Organisation	2360302000	Ellembele District - Nkroful_Education, Youth and Sports_Education_					
Location Code	0102001	Ellembele - Nkroful					
Non Financial Assets						7,651,726	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					7,651,726
Program	91006	Social Services Delivery					7,651,726
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					7,651,726
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	7,651,726	
WIP - Laboratories						7,651,726	
	3111153	WIP - Bungalows/Flat				600,000	
	3111256	WIP - School Buildings				600,000	
	3111355	WIP - Car/Lorry Park				500,000	
	3113111	Heritage Assets				4,951,726	
	3113160	WIP - Furniture and Fittings				1,000,000	
Total Cost Centre						18,617,500	

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>				4,190,235
Function Code	70721	General Medical services (IS)					
Organisation	2360401001	Ellembele District - Nkroful_Health_Office of District Medical Officer of Health_ Western					
Location Code	0102001	Ellembele - Nkroful					
Non Financial Assets							4,190,235
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,190,235
Program	91006	Social Services Delivery					4,190,235
Sub-Program	91006002	SP2.2 Public Health Services and Management					4,190,235
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,190,235	
WIP - Laboratories							4,190,235
3111252 WIP - Clinics							4,190,235
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				400,000
Function Code	70721	General Medical services (IS)					
Organisation	2360401001	Ellembele District - Nkroful_Health_Office of District Medical Officer of Health_ Western					
Location Code	0102001	Ellembele - Nkroful					
Non Financial Assets							400,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000	
WIP - Laboratories							400,000
3111153 WIP - Bungalows/Flat							400,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				600,000
Function Code	70721	General Medical services (IS)					
Organisation	2360401001	Ellembele District - Nkroful_Health_Office of District Medical Officer of Health_ Western					
Location Code	0102001	Ellembele - Nkroful					
Non Financial Assets							600,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					600,000
Program	91006	Social Services Delivery					600,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000	
WIP - Laboratories							600,000
3111252 WIP - Clinics							600,000
Total Cost Centre							5,190,235

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 281,564
Function Code	70740	Public health services	
Organisation	2360402001	Ellebele District - Nkroful_Health_Environmental Health Unit_ Western	
Location Code	0102001	Ellebele - Nkroful	

			Compensation of employees [GFS]	281,564
Objective	000000	Compensation of Employees		281,564
Program	91009	Environmental and Sanitation Management		281,564
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		281,564
Operation	000000		0.0 0.0 0.0	281,564

Child Education Grant (Foreign Mission)			281,564
2111001	Established Post		281,564

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 4,192,212
Function Code	70740	Public health services	
Organisation	2360402001	Ellebele District - Nkroful_Health_Environmental Health Unit_ Western	
Location Code	0102001	Ellebele - Nkroful	

			Use of goods and services	130,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		130,000
Program	91006	Social Services Delivery		130,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		130,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210205	Sanitation Charges		30,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	60,000
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Vehicle Registration			60,000
2210205	Sanitation Charges		60,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	40,000
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Vehicle Registration			40,000
2210205	Sanitation Charges		40,000

			Non Financial Assets	4,062,212
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		4,062,212
Program	91006	Social Services Delivery		4,062,212
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		4,062,212
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,062,212

WIP - Laboratories			4,062,212
3111353	WIP - Toilets		465,977
3111367	WIP-Containers / Bins		2,946,235
3112101	Motor Vehicle		650,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003		<i>Total By Fund Source</i>				1,000,000
Function Code	70740	Public health services					
Organisation	2360402001	Ellebele District - Nkroful_Health_Environmental Health Unit_ Western					
Location Code	0102001	Ellebele - Nkroful					
Non Financial Assets							1,000,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,000,000
Program	91006	Social Services Delivery					1,000,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
WIP - Laboratories							1,000,000
3111353 WIP - Toilets							1,000,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,200,000
Function Code	70740	Public health services					
Organisation	2360402001	Ellebele District - Nkroful_Health_Environmental Health Unit_ Western					
Location Code	0102001	Ellebele - Nkroful					
Non Financial Assets							1,200,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,200,000
Program	91006	Social Services Delivery					1,200,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,200,000
WIP - Laboratories							1,200,000
3111353 WIP - Toilets							1,200,000
Total Cost Centre							6,673,776

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			523,989
Function Code	70421	Agriculture cs				
Organisation	2360600001	Ellembele District - Nkroful_Agriculture_Western				
Location Code	0102001	Ellembele - Nkroful				
Compensation of employees [GFS]						511,144
Objective	000000	Compensation of Employees				511,144
Program	91008	Economic Development				511,144
Sub-Program	91008002	SP4.2 Agricultural Services and Management				511,144
Operation	000000		0.0	0.0	0.0	511,144
Child Education Grant (Foreign Mission)						511,144
2111001 Established Post						511,144
Use of goods and services						12,845
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				12,845
Program	91008	Economic Development				12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,845
Vehicle Registration						12,845
2210101 Printed Material and Stationery						2,500
2210201 Electricity charges						2,500
2210202 Water						2,500
2210502 Maintenance and Repairs - Official Vehicles						2,500
2210505 Running Cost - Official Vehicles						2,845
Total Cost Centre						523,989

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				272,447
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2360702001	Ellembele District - Nkroful_Physical Planning_Town and Country Planning_Western					
Location Code	0102001	Ellembele - Nkroful					
Compensation of employees [GFS]							264,719
Objective	000000	Compensation of Employees					264,719
Program	91007	Infrastructure Delivery and Management					264,719
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					264,719
Operation	000000		0.0	0.0	0.0	264,719	
Child Education Grant (Foreign Mission)							264,719
2111001 Established Post							264,719
Use of goods and services							7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,728	
Vehicle Registration							7,728
2210505 Running Cost - Official Vehicles							7,728
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2360702001	Ellembele District - Nkroful_Physical Planning_Town and Country Planning_Western					
Location Code	0102001	Ellembele - Nkroful					
Non Financial Assets							150,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					150,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	150,000	
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment							150,000
3144101 Investment Property_Land							150,000
Total Cost Centre							422,447

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	506,603
Function Code	71040	Family and children					
Organisation	2360802001	Ellebele District - Nkroful_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0102001	Ellebele - Nkroful					
Compensation of employees [GFS]							491,381
Objective	000000	Compensation of Employees					491,381
Program	91006	Social Services Delivery					491,381
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					491,381
Operation	000000		0.0	0.0	0.0	491,381	
Child Education Grant (Foreign Mission)							491,381
2111001 Established Post							491,381
Use of goods and services							15,222
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					15,222
Program	91006	Social Services Delivery					15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	15,222
Vehicle Registration							15,222
2210101 Printed Material and Stationery							2,722
2210511 Local Travel Cost							12,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				690,000
Function Code	71040	Family and children					
Organisation	2360802001	Ellebele District - Nkroful_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0102001	Ellebele - Nkroful					
Use of goods and services							290,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					290,000
Program	91006	Social Services Delivery					290,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					290,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210511 Local Travel Cost							100,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	90,000	
Vehicle Registration							90,000
2210511 Local Travel Cost							90,000
Other expense							400,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					400,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	400,000	
Dividend Paid By SOEs							400,000
2821009 Donations							200,000
2821019 Scholarship and Bursaries							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				35,250
Function Code	71040	Family and children					
Organisation	2360802001	Ellebele District - Nkroful_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0102001	Ellebele - Nkroful					
Use of goods and services							35,250
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					35,250
Program	91006	Social Services Delivery					35,250
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					35,250
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	35,250	
Vehicle Registration							35,250
2210511 Local Travel Cost							35,250

Total Cost Centre

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			998,234
Function Code	70610	Housing development				
Organisation	2361002001	Ellembele District - Nkroful_Works_Public Works_Western				
Location Code	0102001	Ellembele - Nkroful				
Compensation of employees [GFS]						987,972
Objective	000000	Compensation of Employees				987,972
Program	91007	Infrastructure Delivery and Management				987,972
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				987,972
Operation	000000		0.0	0.0	0.0	987,972
Child Education Grant (Foreign Mission)						987,972
2111001 Established Post						987,972
Use of goods and services						10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				10,262
Program	91007	Infrastructure Delivery and Management				10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,262
Vehicle Registration						10,262
2210101 Printed Material and Stationery						2,500
2210502 Maintenance and Repairs - Official Vehicles						5,562
2210511 Local Travel Cost						2,200
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,424,000
Function Code	70610	Housing development				
Organisation	2361002001	Ellembele District - Nkroful_Works_Public Works_Western				
Location Code	0102001	Ellembele - Nkroful				
Non Financial Assets						1,424,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				1,424,000
Program	91007	Infrastructure Delivery and Management				1,424,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,424,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,424,000
WIP - Laboratories						1,424,000
3111351 WIP - Roads						400,000
3111363 WIP-Drainage						400,000
3112211 Office Equipment						200,000
3113151 WIP - Electrical Networks						424,000

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>				3,482,469
Function Code	70610	Housing development					
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western					
Location Code	0102001	Ellebele - Nkroful					
Non Financial Assets							3,482,469
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					3,482,469
Program	91007	Infrastructure Delivery and Management					3,482,469
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,482,469
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		3,482,469
WIP - Laboratories							3,482,469
3111153 WIP - Bungalows/Flat							1,000,000
3111204 Office Buildings							1,140,000
3111257 WIP - Slaughter House							250,000
3111258 WIP-Recreational Centres/Park							592,469
3111354 WIP - Markets							500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,315,945
Function Code	70610	Housing development					
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western					
Location Code	0102001	Ellebele - Nkroful					
Non Financial Assets							1,315,945
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,315,945
Program	91007	Infrastructure Delivery and Management					1,315,945
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,315,945
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,315,945
WIP - Laboratories							1,315,945
3111259 WIP - Police Post							1,200,000
3112211 Office Equipment							115,945
Total Cost Centre							7,220,648

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>			3,430,913
Function Code	70630	Water supply				
Organisation	2361003001	Ellembele District - Nkroful_Works_Water_Western				
Location Code	0102001	Ellembele - Nkroful				
Non Financial Assets						3,430,913
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				3,430,913
Program	91007	Infrastructure Delivery and Management				3,430,913
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				3,430,913
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,430,913
WIP - Laboratories						3,430,913
3113162 WIP - Water Systems						3,430,913
Total Cost Centre						3,430,913

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,520,529
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2361102001	Ellembele District - Nkroful_Trade, Industry and Tourism_Trade_Western					
Location Code	0102001	Ellembele - Nkroful					
Use of goods and services							10,000
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910205	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							30,000
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910205	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000
2821009 Donations							30,000
Non Financial Assets							10,480,529
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					10,480,529
Program	91008	Economic Development					10,480,529
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,480,529
Project	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	10,480,529
WIP - Laboratories							10,480,529
3111354 WIP - Markets							10,480,529
Total Cost Centre							10,520,529

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70473	Tourism				
Organisation	2361104001	Ellembele District - Nkroful_Trade, Industry and Tourism_Tourism_Western				
Location Code	0102001	Ellembele - Nkroful				
Use of goods and services						20,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				20,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210902 Official Celebrations						20,000
<i>Total Cost Centre</i>						20,000

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	70360	Public order and safety n.e.c					
Organisation	2361500001	Ellebele District - Nkroful_Disaster Prevention	Western				
Location Code	0102001	Ellebele - Nkroful					
Use of goods and services						30,000	
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				30,000	
Program	91009	Environmental and Sanitation Management				30,000	
Sub-Program	91009001	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	
2211203 Emergency Works						30,000	
<i>Total Cost Centre</i>						30,000	

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>			168,025
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2361801001	Ellebele District - Nkroful_Human Resource_Human Resource_Human Resource Management_Western				
Location Code	0102001	Ellebele - Nkroful				
Compensation of employees [GFS]						162,951
Objective	000000	Compensation of Employees				162,951
Program	91001	Management and Administration				162,951
Sub-Program	91001005	SP1.5: Human Resource Management				162,951
Operation	000000		0.0	0.0	0.0	162,951
Child Education Grant (Foreign Mission)						162,951
2111001 Established Post						162,951
Use of goods and services						5,074
Objective	640101	640101 - Improve human capital development and management				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001005	SP1.5: Human Resource Management				5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210101 Printed Material and Stationery						2,074
2210604 Maintenance of Furniture and Fixtures						3,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2361801001	Ellebele District - Nkroful_Human Resource_Human Resource_Human Resource Management_Western				
Location Code	0102001	Ellebele - Nkroful				
Use of goods and services						20,000
Objective	640101	640101 - Improve human capital development and management				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210710 Staff Development						20,000
Total Cost Centre						188,025

			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)	169,038
Organisation	2361901001	Ellembele District - Nkroful_Statistics_Statistics_Statistics_Western	
Location Code	0102001	Ellembele - Nkroful	

			Compensation of employees [GFS]	163,964
Objective	000000	Compensation of Employees		163,964
Program	91001	Management and Administration		163,964
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		163,964
Operation	000000		0.0 0.0 0.0	163,964

Child Education Grant (Foreign Mission)				163,964
2111101	Daily rated			163,964

			Use of goods and services	5,074
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,074

Vehicle Registration				5,074
2210101	Printed Material and Stationery			2,074
2210604	Maintenance of Furniture and Fixtures			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	80,000
Organisation	2361901001	Ellembele District - Nkroful_Statistics_Statistics_Statistics_Western	
Location Code	0102001	Ellembele - Nkroful	

			Use of goods and services	80,000
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		80,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	80,000

Vehicle Registration				80,000
2210803	Other Consultancy Expenses			80,000

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>			100,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2361901001	Ellebele District - Nkroful_Statistics_Statistics_Statistics_Western				
Location Code	0102001	Ellebele - Nkroful				
Use of goods and services						100,000
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				100,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210908 Property Valuation Expenses						100,000
Total Cost Centre						349,038
Total Vote						66,000,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Ellembele District - Nkroful	58,998,550	0	0
Consolidated Fund	11,665,252	0	0
11_Sustainable Cities and Communities	1,333,935	0	0
16_Peace, Justice, and Strong Institutions	811,200	0	0
17_Partnerships for the Goals	5,074	0	0
2_Zero Hunger	12,845	0	0
3_Good Health and Well-Being	600,000	0	0
4_ Quality Education	7,651,726	0	0
6_Clean Water and Sanitation	1,200,000	0	0
8_ Decent Work and Economic Growth	50,472	0	0
DACF	36,835,132	0	0
11_Sustainable Cities and Communities	3,632,469	0	0
13_Climate Action	30,000	0	0
16_Peace, Justice, and Strong Institutions	413,000	0	0
17_Partnerships for the Goals	100,000	0	0
3_Good Health and Well-Being	4,190,235	0	0
4_ Quality Education	20,136,303	0	0
6_Clean Water and Sanitation	7,623,125	0	0
8_ Decent Work and Economic Growth	710,000	0	0
Retained Internally Generated	10,498,166	0	0
11_Sustainable Cities and Communities	1,424,000	0	0
16_Peace, Justice, and Strong Institutions	6,244,166	0	0
17_Partnerships for the Goals	80,000	0	0
3_Good Health and Well-Being	400,000	0	0
4_ Quality Education	1,350,000	0	0
6_Clean Water and Sanitation	1,000,000	0	0
Grand Total	0	0	0
	58,998,550	0	0

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>
Ellembele District - Nkroful	59,023,624	0	0
70111 Exec. & leg. Organs (cs)	7,468,366	0	0
70112 Financial & fiscal affairs (CS)	210,148	0	0
70133 Overall planning & statistical services (CS)	157,728	0	0
70360 Public order and safety n.e.c	30,000	0	0
70411 General Commercial & economic affairs (CS)	10,520,529	0	0
70421 Agriculture cs	12,845	0	0
70473 Tourism	20,000	0	0
70610 Housing development	6,232,676	0	0
70630 Water supply	3,430,913	0	0
70721 General Medical services (IS)	5,190,235	0	0
70740 Public health services	6,392,212	0	0
70980 Education n.e.c	18,617,500	0	0
71040 Family and children	740,472	0	0
<i>Grand Total</i>	0	0	0
	59,023,624	0	0

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	30,835	0	0	0	30,835
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	0	0	0	12,845
1608	4.3 Modernise and enhance agricultural	0	12,845	0	0	0	12,845
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	12,845	0	0	0	12,845
	<i>Economic Development</i>	0	12,845	0	0	0	12,845
	SP4.2 Agricultural Services and Management	0	12,845	0	0	0	12,845
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	0	0	0	12,845
	Use of goods and services	0	12,845	0	0	0	12,845
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	0	0	0	10,262
2701	16.1 Promote proper maintenance culture	0	10,262	0	0	0	10,262
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	10,262	0	0	0	10,262
	<i>Infrastructure Delivery and Management</i>	0	10,262	0	0	0	10,262
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	0	0	0	10,262
	911101 - Supervision and regulation of infrastructure development	0	10,262	0	0	0	10,262
	Use of goods and services	0	10,262	0	0	0	10,262
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	0	0	0	7,728
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	0	0	0	7,728
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	0	0	0	7,728
	<i>Infrastructure Delivery and Management</i>	0	7,728	0	0	0	7,728
	SP3.1 Physical and Spatial Planning Development	0	7,728	0	0	0	7,728
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	0	0	0	7,728
	Use of goods and services	0	7,728	0	0	0	7,728
Funding:12200 Retained Internally Generate		0	1,424,000	0	0	0	1,424,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,424,000	0	0	0	1,424,000
2701	16.1 Promote proper maintenance culture	0	1,424,000	0	0	0	1,424,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,424,000	0	0	0	1,424,000
	<i>Infrastructure Delivery and Management</i>	0	1,424,000	0	0	0	1,424,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,424,000	0	0	0	1,424,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,424,000	0	0	0	1,424,000
	Non Financial Assets	0	1,424,000	0	0	0	1,424,000
Funding:12603 DACF Sources		0	7,113,382	0	0	0	7,113,382
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	20,000	0	0	0	20,000
1801	6.1 Diversify & expand the tourism industry for economic development	0	20,000	0	0	0	20,000
180101	8.9 Devise and implement policies to promote sustainable tourism	0	20,000	0	0	0	20,000
	<i>Economic Development</i>	0	20,000	0	0	0	20,000
	SP4.1 Trade, Tourism and Industrial Development	0	20,000	0	0	0	20,000
	910204 - Development and management of tourist sites	0	20,000	0	0	0	20,000
	Use of goods and services	0	20,000	0	0	0	20,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	3,482,469	0	0	0	3,482,469
2701	16.1 Promote proper maintenance culture	0	3,482,469	0	0	0	3,482,469
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	3,482,469	0	0	0	3,482,469
	<i>Infrastructure Delivery and Management</i>	0	3,482,469	0	0	0	3,482,469
	SP3.2 Public Works, Rural Housing and Water Management	0	3,482,469	0	0	0	3,482,469
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	3,482,469	0	0	0	3,482,469
	Non Financial Assets	0	3,482,469	0	0	0	3,482,469

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	150,000	0	0	0	150,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	150,000	0	0	0	150,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	150,000	0	0	0	150,000
	<i>Infrastructure Delivery and Management</i>	0	150,000	0	0	0	150,000
	SP3.1 Physical and Spatial Planning Development	0	150,000	0	0	0	150,000
	911001 - Land acquisition and registration	0	150,000	0	0	0	150,000
	Non Financial Assets	0	150,000	0	0	0	150,000
34	3.3 WATER RESOURCES MANAGEMENT	0	3,430,913	0	0	0	3,430,913
3401	3.1 Promote sustainable water resources development and management	0	3,430,913	0	0	0	3,430,913
340101	6.5 Implement intergrated water resources mgt.	0	3,430,913	0	0	0	3,430,913
	<i>Infrastructure Delivery and Management</i>	0	3,430,913	0	0	0	3,430,913
	SP3.2 Public Works, Rural Housing and Water Management	0	3,430,913	0	0	0	3,430,913
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,430,913	0	0	0	3,430,913
	Non Financial Assets	0	3,430,913	0	0	0	3,430,913
68	5.1 HYDROMETEOROLOGICAL THREATS	0	30,000	0	0	0	30,000
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	30,000	0	0	0	30,000
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000	0	0	0	30,000
	<i>Environmental and Sanitation Management</i>	0	30,000	0	0	0	30,000
	SP5.1 Disaster Prevention and Management	0	30,000	0	0	0	30,000
	910701 - Disaster management	0	30,000	0	0	0	30,000
	Use of goods and services	0	30,000	0	0	0	30,000
Funding:14009 Consolidated Fund Sources		0	1,315,945	0	0	0	1,315,945

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,315,945	0	0	0	1,315,945
2701	16.1 Promote proper maintenance culture	0	1,315,945	0	0	0	1,315,945
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,315,945	0	0	0	1,315,945
	<i>Infrastructure Delivery and Management</i>	0	1,315,945	0	0	0	1,315,945
	SP3.2 Public Works, Rural Housing and Water Management	0	1,315,945	0	0	0	1,315,945
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,315,945	0	0	0	1,315,945
	Non Financial Assets	0	1,315,945	0	0	0	1,315,945
Grand Total		0	9,884,162	0	0	0	9,884,162

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	0	0	0	15,222
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	15,222	0	0	0	15,222
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	15,222	0	0	0	15,222
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	15,222	0	0	0	15,222
	<i>Social Services Delivery</i>	0	15,222	0	0	0	15,222
	SP2.3 Social Welfare and Community Development	0	15,222	0	0	0	15,222
	910603 - Community mobilization	0	15,222	0	0	0	15,222
	Use of goods and services	0	15,222	0	0	0	15,222
Funding:12607 DACF Sources		0	690,000	0	0	0	690,000
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	690,000	0	0	0	690,000
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	690,000	0	0	0	690,000
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	690,000	0	0	0	690,000
	<i>Social Services Delivery</i>	0	690,000	0	0	0	690,000
	SP2.3 Social Welfare and Community Development	0	690,000	0	0	0	690,000
	910601 - Social intervention programmes	0	400,000	0	0	0	400,000
	Other expense	0	400,000	0	0	0	400,000
	910602 - Gender empowerment and mainstreaming	0	100,000	0	0	0	100,000
	Use of goods and services	0	100,000	0	0	0	100,000
	910603 - Community mobilization	0	100,000	0	0	0	100,000
	Use of goods and services	0	100,000	0	0	0	100,000
	910604 - Child right promotion and protection	0	90,000	0	0	0	90,000
	Use of goods and services	0	90,000	0	0	0	90,000
Funding:13519 Consolidated Fund Sources		0	35,250	0	0	0	35,250

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	35,250	0	0	0	35,250
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	35,250	0	0	0	35,250
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	35,250	0	0	0	35,250
	<i>Social Services Delivery</i>	0	35,250	0	0	0	35,250
	SP2.3 Social Welfare and Community Development	0	35,250	0	0	0	35,250
	910604 - Child right promotion and protection	0	35,250	0	0	0	35,250
	Use of goods and services	0	35,250	0	0	0	35,250
Grand Total		0	740,472	0	0	0	740,472

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12603 DACF Sources		0	4,192,212	0	0	0	4,192,212
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,192,212	0	0	0	4,192,212
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	4,192,212	0	0	0	4,192,212
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,192,212	0	0	0	4,192,212
	Social Services Delivery	0	4,192,212	0	0	0	4,192,212
	SP2.5 Environmental Health and Sanitation Services	0	4,192,212	0	0	0	4,192,212
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,062,212	0	0	0	4,062,212
	Non Financial Assets	0	4,062,212	0	0	0	4,062,212
	910901 - Environmental sanitation Management	0	30,000	0	0	0	30,000
	Use of goods and services	0	30,000	0	0	0	30,000
	910902 - Solid waste management	0	60,000	0	0	0	60,000
	Use of goods and services	0	60,000	0	0	0	60,000
	910903 - Liquid waste management	0	40,000	0	0	0	40,000
	Use of goods and services	0	40,000	0	0	0	40,000
Funding:14003 Retained Internally Generate		0	1,000,000	0	0	0	1,000,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,000,000	0	0	0	1,000,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,000,000	0	0	0	1,000,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,000,000	0	0	0	1,000,000
	Social Services Delivery	0	1,000,000	0	0	0	1,000,000
	SP2.5 Environmental Health and Sanitation Services	0	1,000,000	0	0	0	1,000,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,000,000	0	0	0	1,000,000
	Non Financial Assets	0	1,000,000	0	0	0	1,000,000
Funding:14009 Consolidated Fund Sources		0	1,200,000	0	0	0	1,200,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,200,000	0	0	0	1,200,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,200,000	0	0	0	1,200,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,200,000	0	0	0	1,200,000
	<i>Social Services Delivery</i>	0	1,200,000	0	0	0	1,200,000
	SP2.5 Environmental Health and Sanitation Services	0	1,200,000	0	0	0	1,200,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,200,000	0	0	0	1,200,000
	Non Financial Assets	0	1,200,000	0	0	0	1,200,000
Grand Total		0	6,392,212	0	0	0	6,392,212