



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ELLEMBELLE DISTRICT ASSEMBLY



The Ellembelle District Assembly at its General Assembly meeting held on **Friday 27th October, 2023** at the Kwame Nkrumah Motel, Nkroful resolved that the **2024 Composite Budget Estimates** and the **2024 Fee-Fixing and Rate Impost** be approved and adopted as a working document for the fiscal year 2024.

Below is the breakdown of the summary of the approved 2024 Composite Budget:

Revenue Estimates		
Natural Account	Revenue Items	2024 Estimate
1131000	Rates	3,851,500.00
1331000	Grants	10,075,000.00
1412000	Lands and Royalties	1,760,000.00
1415000	Rents of Land, Buildings & Houses	101,000.00
1422000	Licenses	2,054,100.00
1423000	Fees	330,400.00
143000	Fines, Penalties & Unidentified Revenue	3,000.00
Total		18,175,000.00
Expenditure Estimates		
2100000	Compensation of Employees	3,823,986.00
2200000	Use of Goods and Services	8,929,368.00
3100000	Non-Financial Assets	5,421,646.00
Total		18,175,000.00

HON. DAVID ENU
(Presiding Member)

SOLOMON KWEKU ADJEI
(District Coordinating Director)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

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

The Ellembelle District is located at the southern part of the Western Region of Ghana between longitudes 2o 05'' W and 2o 35''W, and latitude 4o 40''N and 5o 20''N covering a total land size of 995.8 Square 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

Agriculture (including fishing and forestry) remains the major occupation in the district engaging 65 percent of the population (2021 Population and Housing Census). Large portions of the total land area of the district have forest vegetation cover (in the northern part) while the southern portion is mainly a coastline. Consequently, majority of the people in the northern belt of the district are mainly engaged in tree crop farming such as cocoa, coffee, rubber, oil palm, in addition to cassava and plantain while large proportion of the people along the coastal belt engage in fishing and coconut farming as the main sources of livelihood. The relief and drainage system of the district also favors the development of fish farming and cultivation of rice, sugar cane and dry season vegetables.

The district ranked second as far as marine fishing in the country is concerned. Out of 90 landing beaches in the region, 31 could be found in the district. The major marine fishing season is between July and September with the minor season occurring in November-January. The common types of fish landed include sardinella and tunas (see Ghanadistricts.com, 2023). Despite this potential, fishing activities are still largely based on traditional techniques with the use of dug-out canoes and nets. Fishing in the district is seasonal. During the major fishing season, economic activities in the district become very brisk with a lot of in-migration into the district capital. However, during off-season period, there is recession in economic activities, thus, creating seasonal unemployment among the population, which adversely affects the revenue of the District Assembly.

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

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

MARKET CENTRE

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

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

ROAD NETWORK

The district has 233.7km of trunk roads of which 66.1km representing 28.28 percent is tarred. This tarred road forms part of the Trans-African Highway, which traverse through the district. The remaining 167.6km trunk roads are either graveled or earth surfaced. About 70 percent of the feeder roads are located in the southern part of the district. The remaining 30 percent, which are found in the northern part of the district are very deplorable and mostly become un motor able during the rainy season. Some communities in the district can only be reached through Prestea in the Prestea Huni-Valley Municipal. The major means of transportation is by road but there are some few communities along the Ankobra River, which could be accessed by boat. The Assembly however has created an access road to link the North and Southern parts of the district but requires the Feeder Roads Department to complete it. The absence of bridges and culverts along some feeder roads also render some of the major food producing areas inaccessible. This does not

facilitate inter and intra district flow of goods and services especially agricultural produce. There is therefore the urgent need to link up these areas to the marketing centers through the provision of bridges and culverts.

EDUCATION

Currently, there are 164 Pre-schools, 209 Basic schools, 3 Senior High schools, 2 Technical and 3 Vocational Training Schools.

Total number of teachers for both public and private schools in the District stood at 1,226 for the 2022/2023 academic year. Out of this number, 849 are trained while the remaining 377 representing 30.75% are untrained.

The total enrolment of pupils attending school from Kindergartens through to Junior High School is 29,842 during the 2022/2023 academic year in both the public and the private schools. Total enrolment for males and females was 15,626 and 14,216 respectively, translating into a gender parity index of 0.91.

HEALTH

The goal of the district is to improve access to 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 Nyamebikyere, Asasetre Nyamebikyere, Aluku, Asemduazo, Ngalekyi and Ngalekpole). Eight (8) out of the Ten (10) communities have successfully been declared Open Defecation Free (ODF).

ENERGY

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

VISION OF THE DISTRICT ASSEMBLY

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

MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

NMTDF POLICY OBJECTIVES

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

These are as follows:

- Enhance inclusive and equitable access to and participation in quality education at all levels;
- Improve access to improved and reliable environmental sanitation services;
- Deepen political and administrative decentralization;
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements;
- Strengthen social protection especially for children, women, persons with disability and the elderly;
- Improve efficiency and effectiveness of road transport infrastructure and services;

- Ensure affordable, equitable and easily accessible and Universal Health Coverage (UHC);
- Increase investment to enhance agriculture productive capacity;
- Promote full participation of PWDs in social and economic development of the country;
- Improve access to safe and reliable water supply services for all;
- Attain gender equality and equity in in political, social and economic development systems and outcomes;
- Ensure the reduction of new HIV and AIDS/STIs infections especially among the vulnerable group;
- Support entrepreneurship and SME Development;
- Diversify and expand the tourism industry for economic development;
- Promote proactive planning for disaster prevention and mitigation.

GOAL

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

CORE FUNCTIONS

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

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district.

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Perform any other functions that may be provided under another enactment.
- Take the steps and measures that are necessary and expedient to
 - 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

DEVELOPMENT DIMENSION	KEY FOCUS AREA	KEY ISSUES	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
ECONOMIC DEVELOPMENT	Agricultural and Rural Development	Low application of technology especially among smallholder farmers leading to comparatively lower yields	Increase investment to enhance agric. Productive capacity in developed countries	Reinvigorate extension services (SDG Target 2.a)
	Private Sector Development	Predominant informal economy	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)

DEVELOPMENT DIMENSION	KEY FOCUS AREA	KEY ISSUES	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
	Tourism and Creative Arts development	Poor tourism infrastructure and Service	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)
SOCIAL DEVELOPMENT	Education and Training	Poor quality of education at all levels	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	Gaps in physical access to quality health care	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)
		High stigmatization and discrimination of HIV and AIDs	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	Increasing demand for household water supply	Achieve universal and equitable access to water	Provide mechanized boreholes and small-town water systems (SDG Target 6.1)
		High prevalence of open defecation	Reduce the adverse precap environmental	Develop and implement strategies to end open defecation

DEVELOPMENT DIMENSION	KEY FOCUS AREA	KEY ISSUES	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
		Poor sanitation and waste management	implications of cities	(SDG Target 6.2) Promote National Total Sanitation Campaign (SDG Target 6.2)
	Social Protection	Inadequate and limited coverage of social protection programmes for vulnerable groups	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	Unfavorable socio-cultural environment for 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	Poor living conditions of PWDs	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)

DEVELOPMENT DIMENSION	KEY FOCUS AREA	KEY ISSUES	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Disaster Management	Weak legal and policy frameworks for disaster prevention, preparedness and response	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	Poor quality and inadequate road transport network	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	Weak enforcement of planning and building regulations	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)
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Local Government and Decentralization	Ineffective sub-district structures	Develop efficient, accountable and transparent institutions at all levels	Strengthen sub-district structures (SDG Targets 16.6, 17.9)
		Inadequate and delays in central government transfers	Strengthen domestic resources mobilization to improve capacity for revenue collection	Enhance revenue mobilization capacity and capability of MMDAs (SDG

DEVELOPMENT DIMENSION	KEY FOCUS AREA	KEY ISSUES	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
				Targets 16.6, 17.1)

POLICY OUTCOME INDICATORS AND TARGETS

Table 2: Outcome indicators and targets

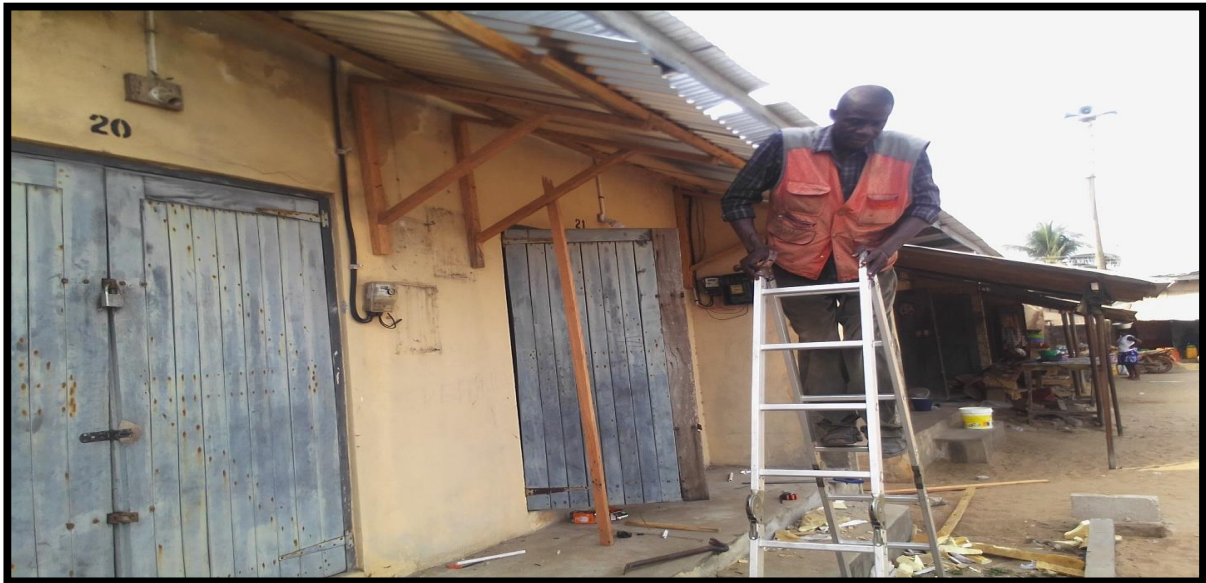
Outcome Indicator Description	Unit of Measurement	2022		2023	
		Target	Actuals	Target	Actuals
Improved Sanitation	Number of households with household latrine	6,500	6,387	6,700	6,602
Improve staple crops production	% increase in staple crops produced	65%	56%	75%	69%
SMEs supported to expand businesses	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 2023

- The District in 2023 launched what is termed as the Ellebelle Scholarship Scheme as a policy tool to solve the growing demand on Financial support by its constituents. This programme provided scholarship to more 400 brilliants but needy students at the various levels of education. The programme was aimed at developing the human capital of the district and is going to run consecutively for four years.



- The Ellebelle District Assembly also refurbished, established and committed to full scale operationalization of the all the sub-structures as part of measures to boost its revenue mobilization and continue to deliver efficient services to its constituents.







- As part of measures to improve service delivery in the district there was a need to also shore up revenues therefore the district erected payments points at Ankobra and Asasetre main roads to take care of trucks with loads of coconuts and kaolinite.



REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2024

Table 3: IGF Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES	<ul style="list-style-type: none"> • Partner with GRA representative (Digital solutions) to undertake comprehensive property rates collection • Intensify the Monitoring of Street Naming 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. • Carry out regular sites inspection and intensify education. • 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 forum • Strengthen the District Revenue Taskforce to assist Area Councils in revenue collection • Train Commission Revenue Collectors and Recruit City Guards • Register • 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. • Facilitate speedy payment of commission to the Commission Revenue Collectors.
6. FINES	<ul style="list-style-type: none"> • Gazette the District Bye-Laws and the 2024 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.
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EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure Trends for the Medium Term

EXPENDITURE CLASSIFICATION	2022 Budget	2022 Actual	2023 Budget	2023 Actual (As at Aug.)	2024 Budget Year
COMPENSATION OF EMPLOYEES	2,458,344.00	3,579,485.92	2,380,215.00	3,129,710.01	3,823,985.00
GOODS AND SERVICES	6,112,000.00	6,736,966.75	6,296,740.00	4,031,916.39	8,929,368.00
NON-FINANCIAL ASSETS	5,684,197.00	761,264.12	7,062,586.00	581,013.55	5,421,647.00
TOTAL	14,254,541.00	11,077,716.79	15,739,541.00	7,742,639.95	18,175,000.00

From the table above, the Ellembelle District Assembly was allocated an amount of GH¢14,254,541.00 and GH¢15,739,541.00 for the 2022 and 2023 fiscal years, respectively. Total expenditure amounted to GH¢11,077,716.79 in 2022, representing 77.7% of the budget target for the year. In 2023, total expenditure is estimated at GH¢15,739,541.00. Out of which an amount of GH¢7,742,639.95 has been expended as at end of August. For the ensuing year 2024, the entity is projecting to spend an amount of GH¢ 18,175,000.00 in order to provide efficient service delivery for its constituents.

PART B: BUDGET PROGRAMME/SUB-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.

Budget Programme Description

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

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

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

The Administrative Unit oversees strategic management and supervision of all support services and activities to enable other departments, units and agencies provide reliable services in the District.

The Human Resource Unit provides an efficient and responsive service by improving methods of recruitment, appraisal and promotion as well as structured training programmes to equip staff and Assembly Members with the requisite knowledge and skills.

The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of district development projects before request for funds for payment are submitted to the relevant funding; prepares rating schedules of the District Assembly; collates statistical inputs that will enhance the preparation of the budget; and monitors programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The Unit plans and promotes development policies that can facilitate public service delivery and effective implementation of economic developmental projects. The unit is the secretariat of District Planning and Co-ordination unit (DPCU). Procurement and stores facilitate the procurement of Goods and Services, and assets for the District in accordance with the Public Procurement Act. They also ensure the safe custody and issue of store items.

The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

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

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

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

The Accounts Unit keeps, renders, and publishes statements on Public Accounts. The Unit also prepares payment vouchers and financial encumbrances as well as financial reports at specific periods for the Assembly.

Budget by Programme, Sub-Programme and Natural Account Summary

	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
BP1-Management and Administration	4,750,394.00	4,864,272.00	4,811,018.00
SP1.1-General Administration	5,775,719.00	3,757,762.00	3,785,618.00
21-Compensation of employees [GFS]	962,570.00	972,196.00	972,196.00
22-Use of goods and services	2,549,066.00	2,416,566.00	2,440,732.00
31-Non-Financial Assets	1,880,083.00	0.00	0.00
SP1.2-Finance and Revenue Administration	292,364.00	244,258.00	244,788.00
21-Compensation of employees [GFS]	189,364.00	191,258.00	191,258.00
22-Use of goods and services	103,000.00	53,000.00	53,530.00
SP1.3-Planning, Budgeting and Coordination	563,128.00	375,309.00	376,859.00
21-Compensation of employees [GFS]	218,128.00	220,309.00	220,309.00
22-Use of goods and services	345,000.00	155,000.00	156,550.00
SP1.5-Human Resource Management	128,606.00	74,342.00	74,342.00
21-Compensation of employees [GFS]	73,606.00	74,342.00	74,342.00
22-Use of goods and services	55,000.00	0.00	0.00

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Challenges

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2024	Indicative Years		
		2022 Budget	2022 Actual	2023 Budget	2023 Actual		2025	2026	2027
District security improved	Number of Traditional Leaders, Security Personnel and other stakeholders trained in conflict resolution.	-	-	25	25	100	50	50	50
Enhanced Social	Number of Town hall	2	1	5	3	5	6	6	6

Accountability and Public Access to information	meetings organized								
	No. of radio programmes organised	14	6	10	8	24	24	24	24
	No. of Community visits organised.	4	2	4	4	7	7	8	8
Comprehensive Procurement Plan linked to Budget	Procurement Plan implemented	85%	73%	88%	85%	92%	95%	100%	100%
Internal Management of the Assembly enhanced	Number of General Assembly meetings held (minutes)	3	3	3	2	4	4	4	4
	Procurement Plan Prepared and approved by:	30th Nov.	30th Nov.	30th Nov.	30th Nov.	30th Nov.	30th Nov.	30th Nov.	30th 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

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

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Budget Sub-Programme Operations and Projects

Main Outputs	Output Indicator	Past Years				Budget Year 2024	Indicative Years		
		2022 Budget	2022 Actual	2023 Budget	2023 Actual		2025	2026	2027
New Businesses registered	Percentage Increase in number registered	35%	20%	48%	42%	65%	15%	20%	25%
Public expenditure management improved	Turnaround time for processing of payment request	3days	3days	1day	1day	1day	1day	1day	1day
Improved risk management	Number of audit assignments undertaken	3	2	3	3	4	4	6	6
Customer satisfaction enhanced	Percentage increase in level of taxpayer satisfaction	25%	20%	45%	40%	55%	65%	70%	70%
Revenue Collection enhanced	Percentage of implementation of RIAP	75%	65%	80%	79%	90%	90%	92%	95%
	Percentage Increase in collection	85%	87%	75%	82%	20%	35%	40%	50%
	Number of Revenue Collectors trained	25	25	20	20	30	30	32	35
	Number of community sensitization on revenue conducted	2	1	3	4	4	4	4	5

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	

SUB-PROGRAMME 1.3 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2024	Indicative Years		
		2022 Budget	2022 Actual	2023 Budget	2023 Actual		2025	2026	2027
Annual Plans and Budgets prepared and reviewed	Annual Action Plan prepared by	15th July	15th July	15th July	15th July	15th July	15th July	15th July	15th July
	Composite Budget prepared and approved by	30th Sept.	30th Sept.	30th Sept.	30th Sept.	15th Sept.	15th Sept.	15th Sept.	15th Sept.
	AAP and composite budget reviewed by	30th June	30th June	30th June	30th June	30th June	30th June	30th June	30th June
Transparency and accountability enhanced	Number of accountability forum	2	0	1	0	1	1	2	2
	Number of stakeholders consulted on fee-fixing resolution	500	450	720	600	750	750	1000	1000
Socio-Economic database built	Number of communities covered	16	8	20	15	35	10	10	15
Monitoring and Evaluation of projects and programmes enhanced	No. of Projects monitored	28	20	25	25	30	30	35	35
	No. of Area Council monitoring conducted	1	0	1	1	4	4	4	4
Fee-Fixing Resolution prepared and gazetted	Fee-Fixing Resolution gazetted by	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.

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	

SUB-PROGRAMME 1.5 Human Resource Management

Budget Sub-Programme Objective

- The objective of the sub-programme is
- To develop and retain human resource capacity at the District.

Budget Sub-Programme Description

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

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2024	Indicative Years		
		2022 Budget	2022 Actual	2023 Budget	2023 Actual		2025	2026	2027
Staff appraisal conducted	% of staff appraised	100%	100%	100%	100%	100%	100%	100%	100%
Human Resource database updated	No. of staff whose information are updated	120	90	140	120	150	150	160	160
Human Resource database updated	No. of updated copies of HRMIS submitted to RCC	12	12	12	12	12	12	12	12
Capacity of Staff and Area Councilors built	Number of Senior Staff trained	20	15	25	20	30	30	35	35
	Number of staff supported in various academic and professional fields	2	0	2	1	6	8	12	12
	Number of Area Councilors and Staff trained	105	75	105	95	110	110	125	125
Capacity training reports prepared and submitted	No. of training reports prepared	4	4	4	4	6	6	6	6

Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Manpower and Skills Development	No Projects

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

Budget by Programme, Sub-Programme and Natural Account Summary

	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
BP3: Social Services Delivery	4,742,421.00	1,696,197.00	2,094,708.00
SP3.1-Education and Youth Development	2,406,383.00	1,155,000.00	1,166,550.00
22-Use of goods and services	55,000.00	55,000.00	55,550.00
31-Non-Financial Assets	1,251,383.00	0.00	0.00
SP3.2-Health Delivery	201,216.00	28,000.00	48,480.00
21-Compensation of employees [GFS]	0.00	0.00	0.00
22-Use of goods and services	48,000.00	28,000.00	48,480.00
31-Non-Financial Assets	153,216.00	0.00	0.00
SP3.3-Social Welfare and Community Development	438,363.00	440,197.00	442,747.00
21-Compensation of employees [GFS]	183,363.00	185,197.00	185,197.00

SUB-PROGRAMME 2:1 Education and Youth Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

This sub-programme is carried through:

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

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

Challenges in delivering the sub-programme include the following;

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2024	Indicative Years		
		2022 Budget	2022 Actual	2023 Budget	2023 Actual		2025	2026	2027
Teacher professionalism and development improved	% of trained teachers (public)	80%	74%	80%	78%	81%	83%	88%	90%
	PTR (Public)	35:1	37:1	35:1	36:1	35:1	35:1	35:1	35:1

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

Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support, etc.	Construction of 1No. 6 Unit Classroom Block, Office, Store, ICT Centre and Staff Common Room with 6 Seater Water Closet at Esiama SDA Primary School
Development of Youth, Sports and Culture	Construction of 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

SUB-PROGRAMME 2.2: Health Delivery

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-programme seeks to:

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

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

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

Challenges in executing the sub-programme include:

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

- Inadequate sanitation facilities.
- Lack of engineered sanitary land-fill sites.
- Lack of liquid waste treatment plants (waste stabilisation pond).

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2024	Indicative Years		
		2022 Budget	2022 Actual	2023 Budget	2023 Actual		2025	2026	2027
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 Safety and of consumers protected	Number of Slaughter houses constructed	0	0	1	0	1	1	0	0
	Number of food vendors screened	800	650	900	728	850	900	950	1,000
Family Planning services enhanced	Percentage of clients who accepted family planning services	33.6%	29.3%	33.6%	32.3%	34.5%	36.7%	38.2%	41.8%
Child health services improved	Number of children immunised	4,500	3,982	4,200	3,756	4,200	4,200	4,350	4,350

Antenatal care improved	% of pregnant women attending at least 4 antenatal visits	88.5%	85.3%	88.5%	86.8%	88.5%	90.3%	92.1%	94.3%
Welfare of PLHIVs enhanced	No. of campaigns against stigmatization conducted	3	1	3	2	3	3	4	4
Sanitation management improved	Number of final disposal sites engineered	1	0	1	0	1	1	2	2
	Number of refuse bays constructed	2	0	3	0	3	2	2	3

Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Public Health Services	Construction of 1No. slaughter house at Aiyinase
Solid Waste Management	Construction of 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	

SUB-PROGRAMME 2.3: Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The Community Development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal 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.

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 2024	Indicative Years		
		2022 Budget	2022 Actual	2023 Budget	2023 Actual		2025	2026	2027
Welfare children improved	Number of Day Care Centres monitored	20	18	20	16	20	22	23	25
Welfare 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 2024	Indicative Years		
		2022 Budget	2022 Actual	2023 Budget	2023 Actual		2025	2026	2027
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

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	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The Physical Planning Department carry out the following functions:

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

The major challenges confronting the sub-programme are inadequate Officers to undertake the department's activities, lack of proper spatial plan, inadequate logistics for

monitoring, the land tenure system and interference from the Traditional Authorities as well as land litigations.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2024	Indicative Years		
		2022 Budget	2022 Actual	2023 Budget	2023 Actual		2025	2026	2027
Permit acquisition improved	No. of working days for permit acquisition	60 days	60 days	30 days	40 days	30 days	30 days	30 days	30 days
Implementation of Planning Schemes coordinated	No. of planning schemes coordinated	1	0	2	0	2	3	4	4
Land Use planning enhanced	No. of Traditional authorities and other stakeholders trained	25	0	25	10	20	20	25	25
Technical Sub Committee and Spatial Planning Committee meetings organized	No. of meetings organized	6	4	8	4	12	12	12	12
Major streets in major towns named	No. of communities covered by the street naming exercise	4	0	4	0	4	4	6	10

Budget Sub-Programme Operations and Projects

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

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

SUB-PROGRAMME 3.2 Infrastructure Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Key challenges of the department include untimely and delay in release of funds, lack of a dedicated official vehicle to undertake regular monitoring and inspections, poor road network particularly in the northern part of the district makes monitoring extremely difficult,

inadequate office space, regular interference from traditional authorities and other opinion leaders severely affects projects and operations implementation.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2024	Indicative Years		
		2022 Actual	2022 Budget	2023 Budget	2023 Actual		2025	2026	2027
Effective and efficient transport system provided	Km. of road reshaped	25km	15km	22km	10km	13km	20km	25km	25km
	Km. of access road created	1km	0km	1km	0.3km	5km	5km	10km	15km
	Km. of road rehabilitated	7km	5km	5km	5km	7km	9.5km	10km	10km
Access to potable water improved	No. of boreholes constructed	4	3	10	6	4	5	10	10
	Cumulative % of water coverage	63.9%	60.3%	68.4%	65.1%	67.3%	69.1%	73.5%	77.5%
Report on all physical development activities prepared and submitted	No. of quarterly report submitted	2		2		4	4	4	4
Repairs and maintenance of Assembly structures enhanced	No. of markets renovated	-		-		2	2	2	2
	No. of office buildings renovated	-		1		2	2	3	3
	No. of educational infrastructure renovated.	2		2		5	5	6	6

Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
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, Atababo 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, Menzizor, 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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Facilitate the promotion and development of small scale industries in the District;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate private sector participation in the development of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district.
- The Agriculture Development sub-programme seeks to:
 - Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
 - Promote soil and water conservation measures by the appropriate agricultural technology;

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

The programme will be delivered by 17 staff made up of 4 Technical Officers, 4 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 by Programme, Sub-Programme and Natural Account Summary

	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
BP4: Economic Development	722,321.00	716,354.00	719,444.00
SP4.1-Trade, Tourism and Industrial Development	149,752.00	150,509.00	151,249.00
21- Compensation of employees [GFS]	75,752.00	76,509.00	76,509.00
22-Use of goods and services	62,000.00	62,000.00	62,620.00
SP4.2-Agricultural Development	572,569.00	565,844.00	568,194.00
21-Compensation of employees [GFS]	327,569.00	330,844.00	330,844.00
22-Use of goods and services	245,000.00	235,000.00	237,000.00

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2024	Indicative Years		
		2022 Budget	2022 Actual	2023 Budget	2023 Actual		2025	2026	2027
Skills training expanded	Number of artisans trained	115	122	120	138	150	150	150	170
	Number of unemployed trained	80	62	90	73	90	95	110	130
	Number of Medium, Small and Micro Scale Enterprises trained in technology improvement and products packaging	45	50	60	55	60	60	70	70
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	100	84	100	95	100	100	110	120
	Number of MSMEs trained in financial literacy program	50	70	70	55	75	80	80	95
	Number of women provided with BDS	80	70	80	78	80	84	90	95
Accessibility to formal credit for MSMEs enhanced	Number of MSMEs supported with formal credit	10	5	10	7	10	12	15	15

Development of tourist potentials	Number of tourism potentials identified	3	2	4	1	3	3	4	4
	Number of tourist potentials developed and advertised	1	0	1	0	1	2	2	2
Tourism enterprises inspected	Number of tourism enterprises inspected	15	12	15	13	15	20	22	25

Budget Sub-Programme Operations and Projects

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

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

SUB-PROGRAMME 4.2: Agricultural Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

Key challenges include

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years				Budget Year 2024	Indicative Years		
			2022 Budget	2022 Actual	2023 Budget	2023 Actuals		2025	2026	2027
Extension Services improved	Number of farm visits conducted		704	576	1,536	1,344	2,112	2,112	2,112	2,112
	Number of District Planning Session organised		3	2	3	3	4	4	4	4
Improved cash crops production	Number of hectares cultivated		70	54	364	280	736	1,080	1,170	1,270
Access to relevant technologies along the value chain increased	Number of AEA's and farmers trained on new technologies		26	18	18	16	20	25	35	40
	Number of FBO's and CBO's trained on new technologies		15	7	15	12	60	90	150	150
Income from livestock rearing by farmers increased	Number of animal health extension and livestock disease surveillance conducted		178	163	216	204	384	384	384	384
	Number of livestock vaccinated against diseases		3,603	3,250	7,000	6,500	7,000	7,000	7,150	7,350
Improved income levels among the youth	Number of youth groups supported to engage in non-traditional agriculture farming		20	9	30	28	35	50	60	65
Demonstration on improved varieties established	Maize	Number of demonstration farms established	1	1	1	1	1	2	2	2
	Cassava		2	1	1	1	2	2	3	3
	Vegetables		1	1	1	1	1	1	2	2

Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

Budget by Programme, Sub-Programme and Natural Account Summary

	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
BP5: Environmental and Sanitation Management	280,065.00	285,526.00	284,498.00
SP5.1-Disaster Prevention and Management	280,065.00	285,526.00	284,498.00
21-Compensation of Employees	170,065.00	172,446.00	173,398.00
22-Use of goods and services	110,000.00	113,080.00	111,100.00

SUB-PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme Objective

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

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

- Floods, bush fires, and human settlement fires.
- Outbreak of communicable diseases; and
- 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.

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 2024	Indicative Years		
		2022 Budget	2022 Actual	2023 Budget	2023 Actual		2025	2026	2027
Public awareness creation enhanced	Number of media discussions	4	3	4	4	4	4	4	4
	Number of field trips on disaster education	12	10	12	8	12	12	12	15
	Number of technical committee platforms	4	2	3	2	3	3	3	4
Emergency response to disaster scenes improved	Period of action	Within 48hrs	Within 48hrs	Within 48hrs	Within 24hrs	Within 24hrs	Within 24hrs	Within 24hrs	Within 24hrs
Livelihood of society improved through DVGs	Number of DVGs formed	15	5	20	15	20	20	25	25
	Number of DVGs trained and equipped	10	3	15	8	15	18	20	25
Support to disaster victims improved	Number of victims supported	45	13	50	20	60	75	100	135
	Number of safe havens identified and developed	4	2	23	2	3	3	3	3

Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
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 FOR 2024-2027											
S/ N	CHAR T OF ACCT	PROJECT	CONTR ACT	% OF WORK DONE	TOTAL CONTRA CT SUM (GH¢)	ACTUA L PAYME NT	OUTSTAND ING COMMITME NT	ALLOCAT ION FOR 2024	ALLOCAT ION FOR 2025	ALLOCAT ION FOR 2026	ALLOCAT ION FOR 2027
1	31112 56	Construction of 1 No. 6 Unit Classroom Block, Office, Store, ICT, Staff Common Room with 6-Seater Water Closet at Esiamas SDA Primary School	Projekti 1 Ltd	95%	685,895.72	634,177.18	51,718.54	51,719.00	0.00	0.00	0.00
2	31112 52	Construction of Chps Compound at Aluku	Joethur Limited	65%	314,702.22	144,461.35	170,240.87	153,217.00	0.00	0.00	0.00
3	31112 56	Construction of 1 No. 3 Unit Classroom Block, Office, Store, ICT, Staff Common Room at Nvelesolo	John Jones Construction limited	100%	333,246.21	314,331.15	18,915.06	17,024.00	0.00	0.00	0.00

4	31131 62	Construction of 7 No. Boreholes with Hand pumping Machines at Bobrama, Baku Nvuma, Kamgbunli, Beposo,Atabab o and Pelepolena	Ricky Energy Ltd	95%	197,642.0 0	178,818 .00	18,824.00	16,942.00	0.00	0.00	0.00
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MDF

APPROVED BUDGET: GH¢ 1,373,360.00

5	31112 56	Construction of 1No. Three (3) unit Classroom Block with office and store ,ICT Center, Staff Common room at Salman	Zornam bay Compa ny limited	80%	375,000.0 0	260,656 .29	114,343.71	25,727.00	77,182.34	0.00	0.00
6	31113 53	Construction of 1 No. 10 Seater Water Closet with Mechanized Borehole at Kikam	17 Katona Compa ny Ltd.	Award ed	361,941.6 9	0.00	361,941.69	31,437.00	294,310.52	0.00	0.00
7	31113 53	Construction of 1 No. 10 Seater Water Closet with Mechanized Borehole at Eslama	Zong- yin Compa ny Ltd	Award ed	360,905.5 1	54,135. 83 release d	306,769.68	31,204.00	293,610.96	0.00	0.00
8	31113 53	Construction of 1 No. 10 Seater Water Closet with	Abera Constru ction Ltd	Award ed	365,953.5 4	0.00	365,953.54	32,340.00	297,018.19	0.00	0.00

		Mechanized Borehole at Kamgbunili																	
9	31113 53	Construction of 1 No. 10 Seater Water Closet with Mechanized Borehole at Alvinase	Jacoa Construction Ltd	Awarded	361,763.50	0.00		361,763.50		38,107.00	287,480.15	0.00		0.00					0.00
10	31113 53	Construction of 1 No. 10 Seater Water Closet with Mechanized Borehole at Nvuma	Sunnydale Ltd	Awarded	364,134.56	0.00		364,134.56		41,930.00	285,791.10	0.00		0.00					0.00
11	31113 53	Construction of 1 No. 10 Seater Water Closet with Mechanized Borehole at Edwakpole	Attans Enterprise Ltd.	Awarded	363,741.10	54,561.17		309,179.93		41,842.00	285,524.99	0.00		0.00					0.00
12	31131 08	Supply of Standard 1000 Dual Desks in the District	SDSD	Awarded	1,084,000.00	0.00		1,084,000.00		1,084,000.00	0.00	0.00		0.00					0.00
13	31112 56	Construction of 1No. Three (3) unit Classroom Block with office and store ,ICT Center, Staff Common room at Baseke	Joerica co. Ltd	100%	344,081.19	291,778.25		52,302.94		47,073.00	0.00	0.00		0.00					0.00
IGF																			

APPROVED BUDGET GH¢ 562,720.00

14	31131 11	Construction of Community Centre at Asasetre	Attans Enterprise	50%	484,184.81	381,373.51	102,811.30	92,530.00	0.00	0.00	0.00
15	31111 53	Rehabilitation of the DCDS residence at Nkroful	kyekawaa	Awarded	420,289.66	63043.45 released	357,246.21	378,261.00	0.00	0.00	0.00
16	31111 53	Construction of 1 No. 3 Bedroom flat semi-detached for District Police Commander and District Magistrate at Nkroful	Cashba International Ghana Ltd.	100%	284,084.18	261,698.00	22,386.18	20,148.00	0.00	0.00	0.00
17	31111 53	Construction of 2 Story 4 No. 2-Bed Room Quarters at Nkroful	Zimpaba Ent. Ltd	100%	389,756.76	310,000.00	79,756.76	71,781.00	0.00	0.00	0.00

DACF-RFG

APPROVED BUDGET: GH¢ 1,249,985.00

18	31113 53	Construction of 2 No. 6 Seater Water Closet Toilets with mechanized borehole at Baseke	Sekame t Infinity Ltd	Awarded	341,769.14	0.00	341,769.14	307,592.00	0.00	0.00	0.00
19	31113 54	Construction of 1 No. 1 Unit Modern Lockable Fish Market with 3	Sekame t Infinity Ltd	Awarded	657,519.39	0.00	657,519.39	591,767.00	0.00	0.00	0.00

		Handwashing facilities, terrazzo floored, ceiling and 4-seater water closet toilet at Alvinase																
20	31113 54	Construction of 1 No. 3-Unit Market Sheds with 2 No. Urinals at Nkroful	Sekame t Infinity Ltd	Awarded	458,334.45	68,750.17	389,584.28	350,626.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:

S/NO	CHART OF ACCT.	PROJECT NAME	PROJECT DESCRIPTION	PROPOSED FUNDING SOURCES	ESTIMATED COST GH¢	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	3111353	W/P-Toilet	Construction of 1 No. 6 Seater Water Closet Toilets with mechanized borehole at Asanda	DACF	342,438.64	Construction feasibility studies done
2	3111153	W/P- Bungalows / Flat	Construction of 1No. Nurses Quarters at Anwia	MDF	210,000.00	Construction feasibility studies done
3	3113108	Furniture	Manufacture and Supply of Standard 500 Mono Desks and 100 pieces of Teachers Tables and Chairs in the District	MDF	342,000.00	None
4	3111153	W/P- Bungalows / Flat	Rehabilitation of the DCE's residence at Nkroful	IGF	300,000.00	Construction feasibility studies done
5	3112101	Motor Vehicle	Supply of 1No.4*4 Double Cabin Pickup Vehicle at Nkroful District Office	IGF	1,200,000.00	None
6	3111206	Slaughter House	Construction of 1No. Slaughter House at Aiyinase	IGF	130,000.00	Construction feasibility studies done
7	3111360	W/P-Feeder Roads	Maintenance and Roads in the District	IGF		Construction feasibility studies done
8	3112211	Office Equipment	Procurement of office equipment at the District Assembly Office, Nkroful	IGF		None
9	3111153	W/P- Bungalows / Flat	Construction of 1 No. 6 Unit Classroom Block to a 1 No. Teachers Quarters at Awiebo	IGF	250,000.00	Construction feasibility studies done

10	3112105	Motor Bike, Bicycles etc.	Supply of 8No. Motor bikes at the District Assembly, Nkroful	IGF	510,083.00	None
11	3113108	Furniture and Fittings	Supply of Furniture for DCD's at Nkroful	IGF	70,000.00	Construction feasibility studies done
12	31113110	Water Systems	Drilling of 1 No. Mechanized Borehole with 2.0 HP submersible pump and pump to overhead tank (5000 liters) at Nkroful	DACF-RFG	90,426.00	Work plan submitted
13	31113110	Water Systems	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.	DACF-RFG	624,000.00	Work plan submitted

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	3,823,986		
130204 16.6 dev eff, accountable & transparent insts at all levs	18,175,000	7,046,675		
150306 4.4 Increase the no. of yth & adts who hv rvnt skills incl TVET	0	56,000		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	245,000		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	175,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	18,000		
210103 11.6 rdc the adverse percap environmental imp of cities	0	1,696,280		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	30,000		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,286,860		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	48,600		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	31,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,406,383		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	153,216		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	48,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	80,000		
640101 Improve human capital development and management	0	30,000		
Grand Total ¢	18,175,000	18,175,000	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
236 01 01 001 25	18,174,999.98	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130204 16.6 dev eff, accountable & transparent insts at all lev				
<i>Output</i> 0001 Grants				
From foreign governments(Current)	10,075,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,247,985.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,950,000.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,344,103.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	25,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,964,412.00	0.00	0.00	0.00
<i>Output</i> 0002 Property Rates				
Property income [GFS]	3,827,500.00	0.00	0.00	0.00
1413001 Property Rate	3,827,500.00	0.00	0.00	0.00
<i>Output</i> 0003 Basic Rates				
Property income [GFS]	24,000.00	0.00	0.00	0.00
1413002 Basic Rate	24,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Lands and Royalties				
Property income [GFS]	1,760,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	800,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	800,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	60,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	100,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Rents				
Property income [GFS]	101,000.00	0.00	0.00	0.00
1415008 Investment Income	40,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
1415041 Housing Rent	30,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	30,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Fines				
Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Licenses				
Sales of goods and services	2,054,099.99	0.00	0.00	0.00
1422003 Hawkers License	1,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422011 Artisans	40,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	4,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	12,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	25,000.00	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
1422021	Manufacturing/Processing Companies	800,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422023	Communication Sevices	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	7,000.00	0.00	0.00	0.00
1422028	Private Security	20,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	400.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033	Stores	8,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	30,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	1,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	72,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,200.00	0.00	0.00	0.00
1422044	Financial Institutions	40,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	50,000.00	0.00	0.00	0.00
1422046	Advertising Companies	1,200.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	600.00	0.00	0.00	0.00
1422051	Millers	3,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	700.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,200.00	0.00	0.00	0.00
1422057	Private Schools	2,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	6,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	2,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	400,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	60,000.00	0.00	0.00	0.00
1422114	Butchers license	1,300.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,500.00	0.00	0.00	0.00
1422120	Fish Farming	12,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422126	Market & Other Facilities Management Companies	1,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	1,500.00	0.00	0.00	0.00
1422130	Transport unions	1,000.00	0.00	0.00	0.00
1422132	Treatment/ Storage Plant	30,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422143	Gold Business	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	351,200.00	0.00	0.00	0.00
Output	0008 Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	330,399.99	0.00	0.00	0.00
1423001	Markets Tolls	100,000.00	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	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,500.00	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	1,500.00	0.00	0.00	0.00
1423078	Business registration	30,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	8,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	80,000.00	0.00	0.00	0.00
1423441	Renewal of License	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	32,600.00	0.00	0.00	0.00
1423530	Theatre Charges	0.00	0.00	0.00	0.00
Output	0010 Zero Costing				
	Sales of goods and services	0.00	0.00	0.00	0.00
1422237	Musical Instrument Sales Licence	0.00	0.00	0.00	0.00
Grand Total		18,174,999.98	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	18,175,000	11,759,694	12,222,069
Management and Administration	0	0	0	9,701,231	8,576,369	8,635,928
	0	0	0	2,034,056	2,054,241	2,054,396
	0	0	0	5,378,407	4,293,360	4,330,476
	0	0	0	360,000	360,000	363,600
	0	0	0	1,514,666	1,454,666	1,469,213
	0	0	0	189,102	189,102	190,993
	0	0	0	200,000	200,000	202,000
	0	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	0	4,742,242	1,696,197	2,094,708
	0	0	0	203,363	205,197	205,397
	0	0	0	383,395	81,000	81,810
	0	0	0	90,000	90,000	90,900
	0	0	0	1,328,392	290,000	676,301
	0	0	0	1,000,000	1,000,000	1,010,000
	0	0	0	30,000	30,000	30,300
	0	0	0	1,399,500	0	0
	0	0	0	307,592	0	0
Infrastructure Delivery and Management	0	0	0	2,960,606	722,174	722,904
	0	0	0	675,746	682,174	682,504
	0	0	0	610,598	40,000	40,400
	0	0	0	16,942	0	0
	0	0	0	500	0	0
	0	0	0	1,656,820	0	0
Economic Development	0	0	0	722,321	716,354	719,444
	0	0	0	428,321	422,354	422,504
	0	0	0	79,000	79,000	79,790
	0	0	0	90,000	90,000	90,900
	0	0	0	125,000	125,000	126,250
Environmental and Sanitation Management	0	0	0	48,600	48,600	49,086
	0	0	0	48,600	48,600	49,086
Grand Total	0	0	0	18,175,000	11,759,694	12,222,069

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ellembele District - Nkroful	0	0	0	18,175,000	11,759,694	12,222,069
Management and Administration	0	0	0	9,701,231	8,576,369	8,635,928
SP1.1: General Administration	0	0	0	7,507,295	6,423,644	6,470,552
21 Compensation of employees [GFS]	0	0	0	1,715,620	1,732,776	1,732,776
211 Wages and salaries [GFS]	0	0	0	1,550,620	1,566,126	1,566,126
21110 Established Position	0	0	0	1,139,620	1,151,016	1,151,016
21111 Wages and salaries in cash [GFS]	0	0	0	310,000	313,100	313,100
21112 Wages and salaries in cash [GFS]	0	0	0	101,000	102,010	102,010
212 Social contributions [GFS]	0	0	0	165,000	166,650	166,650
21210 Actual social contributions [GFS]	0	0	0	165,000	166,650	166,650
22 Use of goods and services	0	0	0	4,203,666	4,003,166	4,043,198
221 Use of goods and services	0	0	0	4,203,666	4,003,166	4,043,198
22101 Materials - Office Supplies	0	0	0	1,469,166	1,469,166	1,483,858
22102 Utilities	0	0	0	76,000	76,000	76,760
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	84,000	84,000	84,840
22105 Travel - Transport	0	0	0	1,135,500	1,070,000	1,080,700
22106 Repairs - Maintenance	0	0	0	520,000	520,000	525,200
22107 Training - Seminars - Conferences	0	0	0	465,000	350,000	353,500
22109 Special Services	0	0	0	340,000	340,000	343,400
22111 Other Charges - Fees	0	0	0	9,000	9,000	9,090
22112 Emergency Services	0	0	0	80,000	80,000	80,800
22113	0	0	0	20,000	0	0
27 Social benefits [GFS]	0	0	0	25,000	15,000	15,150
273 Employer social benefits	0	0	0	25,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	25,000	15,000	15,150
28 Other expense	0	0	0	574,102	574,102	579,843
282 Miscellaneous other expense	0	0	0	574,102	574,102	579,843
28210 General Expenses	0	0	0	574,102	574,102	579,843
31 Non Financial Assets	0	0	0	988,907	98,600	99,586
311 Fixed assets	0	0	0	988,907	98,600	99,586
31113 Other structures	0	0	0	48,600	48,600	49,086
31121 Transport equipment	0	0	0	890,307	0	0
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	1,377,722	1,380,500	1,391,500
21 Compensation of employees [GFS]	0	0	0	277,722	280,500	280,500
211 Wages and salaries [GFS]	0	0	0	277,722	280,500	280,500
21110 Established Position	0	0	0	277,722	280,500	280,500
22 Use of goods and services	0	0	0	1,100,000	1,100,000	1,111,000
221 Use of goods and services	0	0	0	1,100,000	1,100,000	1,111,000
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	1,000,000	1,000,000	1,010,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	643,679	598,266	599,616

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	458,679	463,266	463,266
211 Wages and salaries [GFS]	0	0	0	458,679	463,266	463,266
21110 Established Position	0	0	0	458,679	463,266	463,266
22 Use of goods and services	0	0	0	185,000	135,000	136,350
221 Use of goods and services	0	0	0	185,000	135,000	136,350
22107 Training - Seminars - Conferences	0	0	0	115,000	85,000	85,850
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	40,000	20,000	20,200
SP1.5: Human Resource Management	0	0	0	172,534	173,960	174,260
21 Compensation of employees [GFS]	0	0	0	142,534	143,960	143,960
211 Wages and salaries [GFS]	0	0	0	142,534	143,960	143,960
21110 Established Position	0	0	0	142,534	143,960	143,960
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	4,742,242	1,696,197	2,094,708
SP2.1 Education, youth & Sports Services	0	0	0	2,406,383	1,155,000	1,166,550
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
22109 Special Services	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	1,100,000	1,100,000	1,111,000
282 Miscellaneous other expense	0	0	0	1,100,000	1,100,000	1,111,000
28210 General Expenses	0	0	0	1,100,000	1,100,000	1,111,000
31 Non Financial Assets	0	0	0	1,251,383	0	0
311 Fixed assets	0	0	0	1,251,383	0	0
31112 Nonresidential buildings	0	0	0	141,543	0	0
31131 Infrastructure Assets	0	0	0	1,109,840	0	0
SP2.2 Public Health Services and Management	0	0	0	201,216	28,000	48,480
22 Use of goods and services	0	0	0	48,000	28,000	48,480
221 Use of goods and services	0	0	0	48,000	28,000	48,480
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	20,000	0	20,200
31 Non Financial Assets	0	0	0	153,216	0	0
311 Fixed assets	0	0	0	153,216	0	0
31112 Nonresidential buildings	0	0	0	153,216	0	0
SP2.3 Social Welfare and Community Development	0	0	0	438,363	440,197	442,747
21 Compensation of employees [GFS]	0	0	0	183,363	185,197	185,197
211 Wages and salaries [GFS]	0	0	0	183,363	185,197	185,197
21110 Established Position	0	0	0	183,363	185,197	185,197

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
27 Social benefits [GFS]	0	0	0	100,000	100,000	101,000
273 Employer social benefits	0	0	0	100,000	100,000	101,000
27311 Employer Social Benefits - Cash	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,696,280	73,000	436,931
22 Use of goods and services	0	0	0	915,000	73,000	436,931
221 Use of goods and services	0	0	0	915,000	73,000	436,931
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	867,000	40,000	403,601
22106 Repairs - Maintenance	0	0	0	15,000	0	0
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
31 Non Financial Assets	0	0	0	781,280	0	0
311 Fixed assets	0	0	0	781,280	0	0
31113 Other structures	0	0	0	781,280	0	0
Infrastructure Delivery and Management	0	0	0	2,960,606	722,174	722,904
SP3.1 Physical and Spatial Planning Development	0	0	0	147,703	148,870	149,180
21 Compensation of employees [GFS]	0	0	0	116,703	117,870	117,870
211 Wages and salaries [GFS]	0	0	0	116,703	117,870	117,870
21110 Established Position	0	0	0	116,703	117,870	117,870
22 Use of goods and services	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,812,903	573,303	573,723
21 Compensation of employees [GFS]	0	0	0	526,043	531,303	531,303
211 Wages and salaries [GFS]	0	0	0	526,043	531,303	531,303
21110 Established Position	0	0	0	526,043	531,303	531,303
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	9,500	9,500	9,595
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	2,246,860	2,000	2,020
311 Fixed assets	0	0	0	2,246,860	2,000	2,020
31111 Dwellings	0	0	0	474,690	2,000	2,020
31112 Nonresidential buildings	0	0	0	2,000	0	0
31113 Other structures	0	0	0	942,394	0	0
31121 Transport equipment	0	0	0	1,878	0	0
31131 Infrastructure Assets	0	0	0	825,898	0	0
Economic Development	0	0	0	722,321	716,354	719,444
SP4.1 Trade, Tourism and Industrial Development	0	0	0	149,752	150,509	151,249
21 Compensation of employees [GFS]	0	0	0	75,752	76,509	76,509
211 Wages and salaries [GFS]	0	0	0	75,752	76,509	76,509
21110 Established Position	0	0	0	75,752	76,509	76,509
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
SP4.2 Agricultural Services and Management	0	0	0	572,569	565,844	568,194
21 Compensation of employees [GFS]	0	0	0	327,569	330,844	330,844
211 Wages and salaries [GFS]	0	0	0	327,569	330,844	330,844
21110 Established Position	0	0	0	327,569	330,844	330,844
22 Use of goods and services	0	0	0	245,000	235,000	237,350
221 Use of goods and services	0	0	0	245,000	235,000	237,350
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
22109 Special Services	0	0	0	85,000	85,000	85,850
Environmental and Sanitation Management	0	0	0	48,600	48,600	49,086
SP5.1 Disaster Prevention and Management	0	0	0	48,600	48,600	49,086
22 Use of goods and services	0	0	0	48,600	48,600	49,086
221 Use of goods and services	0	0	0	48,600	48,600	49,086
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	26,600	26,600	26,866
22112 Emergency Services	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	18,175,000	11,759,694	12,222,069

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS			Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Ellembelle District - Nkroful	3,400,117	2,997,771	495,729	6,893,617	576,000	4,362,495	1,561,505	6,500,000	0	0	1,600,000	369,102	1,964,412	2,333,514	18,327,131
Management and Administration	2,018,556	1,890,166	0	3,908,722	576,000	3,613,500	988,907	5,378,407	0	0	200,000	214,102	0	214,102	9,701,231
Central Administration	2,018,556	1,890,166	0	3,908,722	576,000	3,778,500	988,907	5,343,407	0	0	200,000	189,102	0	189,102	9,641,231
Administration (Assembly Office)	2,018,556	1,890,166	0	3,908,722	0	3,778,500	988,907	4,767,407	0	0	200,000	189,102	0	189,102	9,065,231
Sub-Metros Administration	0	0	0	0	576,000	0	0	576,000	0	0	0	0	0	0	576,000
Human Resource	0	0	0	0	5,000	5,000	0	5,000	0	0	0	25,000	0	25,000	30,000
Human Resource	0	0	0	0	5,000	5,000	0	5,000	0	0	0	25,000	0	25,000	30,000
Statistics	0	0	0	0	30,000	30,000	0	30,000	0	0	0	0	0	0	30,000
Statistics	0	0	0	0	30,000	30,000	0	30,000	0	0	0	0	0	0	30,000
Social Services Delivery	183,363	939,605	478,787	1,621,755	0	383,395	0	383,395	0	0	1,399,500	30,000	307,592	337,592	4,742,242
Central Administration	183,363	0	0	183,363	0	0	0	0	0	0	0	0	0	0	183,363
Administration (Assembly Office)	183,363	0	0	183,363	0	0	0	0	0	0	0	0	0	0	183,363
Education, Youth and Sports	0	90,000	68,743	158,743	0	65,000	0	65,000	0	0	1,182,640	0	0	0	2,406,383
Education	0	90,000	68,743	158,743	0	65,000	0	65,000	0	0	1,182,640	0	0	0	2,406,383
Health	0	644,605	410,044	1,054,649	0	318,395	0	318,395	0	0	216,880	0	307,592	307,592	1,897,496
Office of District Medical Officer of Health	0	0	153,216	153,216	0	0	0	0	0	0	0	0	0	0	153,216
Environmental Health Unit	0	599,605	256,828	856,433	0	315,395	0	315,395	0	0	216,880	0	307,592	307,592	1,596,280
Hospital services	0	45,000	0	45,000	0	3,000	0	3,000	0	0	0	0	0	0	48,000
Social Welfare & Community Development	0	225,000	0	225,000	0	0	0	0	0	0	0	30,000	0	30,000	255,000
Office of Departmental Head	0	225,000	0	225,000	0	0	0	0	0	0	0	30,000	0	30,000	255,000
Infrastructure Delivery and Management	642,746	33,000	16,942	692,688	0	38,000	572,598	610,598	0	0	500	0	1,656,820	1,656,820	2,960,606
Central Administration	642,746	0	0	642,746	0	0	0	0	0	0	0	0	0	0	642,746
Administration (Assembly Office)	642,746	0	0	642,746	0	0	0	0	0	0	0	0	0	0	642,746
Physical Planning	0	15,000	0	15,000	0	16,000	0	16,000	0	0	0	0	0	0	31,000
Town and Country Planning	0	15,000	0	15,000	0	16,000	0	16,000	0	0	0	0	0	0	31,000
Works	0	18,000	16,942	34,942	0	22,000	572,598	594,598	0	0	500	0	1,656,820	1,656,820	2,286,860
Public Works	0	18,000	16,942	34,942	0	22,000	572,598	594,598	0	0	500	0	1,656,820	1,656,820	2,286,860

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Economic Development	403,321	115,000	0	518,321	0	79,000	0	79,000	0	0	0	125,000	0	125,000	722,321	
Central Administration	403,321	0	0	403,321	0	0	0	0	0	0	0	0	0	0	403,321	
Administration (Assembly Office)	403,321	0	0	403,321	0	0	0	0	0	0	0	0	0	0	403,321	
Agriculture	0	70,000	0	70,000	0	50,000	0	50,000	0	0	0	125,000	0	125,000	245,000	
	0	70,000	0	70,000	0	50,000	0	50,000	0	0	0	125,000	0	125,000	245,000	
Trade, Industry and Tourism	0	45,000	0	45,000	0	29,000	0	29,000	0	0	0	0	0	0	74,000	
Trade	0	45,000	0	45,000	0	11,000	0	11,000	0	0	0	0	0	0	56,000	
Tourism	0	0	0	0	0	18,000	0	18,000	0	0	0	0	0	0	18,000	
Environmental and Sanitation Management	152,132	0	0	152,132	0	48,600	0	48,600	0	0	0	0	0	0	200,732	
Central Administration	152,132	0	0	152,132	0	0	0	0	0	0	0	0	0	0	152,132	
Administration (Assembly Office)	152,132	0	0	152,132	0	0	0	0	0	0	0	0	0	0	152,132	
Disaster Prevention	0	0	0	0	0	48,600	0	48,600	0	0	0	0	0	0	48,600	
	0	0	0	0	0	48,600	0	48,600	0	0	0	0	0	0	48,600	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001				<i>Total By Fund Source</i>		3,415,617
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2360101001	Ellebele District - Nkroful_Central Administration_Administration (Assembly Office)_Western					
Location Code	0102001	Ellebele - Nkroful					

							Compensation of employees [GFS]	3,400,117
Objective	000000	Compensation of Employees					3,400,117	
Program	91001	Management and Administration					2,018,556	
Sub-Program	91001001	SP1.1: General Administration					1,139,620	
Operation	000000			0.0	0.0	0.0	1,139,620	
Wages and salaries [GFS]							1,139,620	
	2111001	Established Post					1,139,620	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					277,722	
Operation	000000			0.0	0.0	0.0	277,722	
Wages and salaries [GFS]							277,722	
	2111001	Established Post					277,722	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					458,679	
Operation	000000			0.0	0.0	0.0	458,679	
Wages and salaries [GFS]							458,679	
	2111001	Established Post					458,679	
Sub-Program	91001005	SP1.5: Human Resource Management					142,534	
Operation	000000			0.0	0.0	0.0	142,534	
Wages and salaries [GFS]							142,534	
	2111001	Established Post					142,534	
Program	91006	Social Services Delivery					183,363	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					183,363	
Operation	000000			0.0	0.0	0.0	183,363	
Wages and salaries [GFS]							183,363	
	2111001	Established Post					183,363	
Program	91007	Infrastructure Delivery and Management					642,746	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					116,703	
Operation	000000			0.0	0.0	0.0	116,703	
Wages and salaries [GFS]							116,703	
	2111001	Established Post					116,703	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					526,043	
Operation	000000			0.0	0.0	0.0	526,043	
Wages and salaries [GFS]							526,043	
	2111001	Established Post					526,043	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Program	91008	Economic Development							403,321
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development							75,752
Operation	000000			0.0	0.0	0.0			75,752
Wages and salaries [GFS]									75,752
2111001 Established Post									75,752
Sub-Program	91008002	SP4.2 Agricultural Services and Management							327,569
Operation	000000			0.0	0.0	0.0			327,569
Wages and salaries [GFS]									327,569
2111001 Established Post									327,569
Program	91009								152,132
Sub-Program	91001001								152,132
Operation	000000			0.0	0.0	0.0			152,132
Wages and salaries [GFS]									152,132
2111001 Established Post									152,132
Use of goods and services									15,500
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							15,500
Program	91001	Management and Administration							15,500
Sub-Program	91001001	SP1.1: General Administration							15,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			15,500
Use of goods and services									15,500
2210101 Printed Material and Stationery									8,000
2210102 Office Facilities, Supplies and Accessories									7,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	4,767,407
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	3,648,500
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						3,648,500
Program	91001	Management and Administration						3,648,500
Sub-Program	91001001	SP1.1: General Administration						2,413,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		1,665,000

		Use of goods and services						1,665,000
	2210101	Printed Material and Stationery						100,000
	2210102	Office Facilities, Supplies and Accessories						80,000
	2210103	Refreshment Items						120,000
	2210104	Medical Supplies						50,000
	2210107	Electrical Accessories						5,000
	2210108	Construction Material						300,000
	2210115	Textbooks and Library Books						2,000
	2210117	Teaching and Learning Materials						2,000
	2210119	Household Items						5,000
	2210120	Purchase of Petty Tools/Implements						40,000
	2210201	Electricity charges						30,000
	2210202	Water						6,000
	2210203	Telecommunications						15,000
	2210204	Postal Charges						2,000
	2210301	Cleaning Materials						5,000
	2210401	Office Accommodations						7,000
	2210402	Residential Accommodations						7,000
	2210407	Rental of Other Transport						10,000
	2210510	Other Night allowances						265,000
	2210511	Local travel cost						250,000
	2210515	Foreign Travel Cost and Expenses						5,000
	2210602	Repairs of Residential Buildings						50,000
	2210603	Repairs of Office Buildings						60,000
	2210604	Maintenance of Furniture and Fixtures						5,000
	2210605	Maintenance of Machinery and Plant						10,000
	2210606	Maintenance of General Equipment						5,000
	2210607	Repairs of Schools/Colleges						10,000
	2210610	Maintenance of Drains						10,000
	2210611	Maintenance of Markets						10,000
	2210617	Street Lights/Traffic Lights						70,000
	2210703	Examination Fees and Expenses						10,000
	2210705	Hotel Accommodation						20,000
	2210706	Library and Subscription						5,000
	2210709	Seminars/Conferences/Workshops - Domestic						40,000
	2210904	Substructure Allowances						20,000
	2211101	Bank Charges						4,000
	2211203	Emergency Works						30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0		28,000

		Use of goods and services						28,000
	2210203	Telecommunications						18,000
	2210711	Public Education and Sensitization						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210902 Official Celebrations				50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		2210709 Seminars/Conferences/Workshops - Domestic				35,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	230,000
		Use of goods and services				230,000
		2210404 Hotel Accommodations				60,000
		2210505 Running Cost - Official Vehicles				150,000
		2210901 Service of the State Protocol				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	200,000
		Use of goods and services				200,000
		2210709 Seminars/Conferences/Workshops - Domestic				200,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	185,500
		Use of goods and services				185,500
		2210502 Maintenance and Repairs - Official Vehicles				65,500
		2210505 Running Cost - Official Vehicles				100,000
		2211304 Insurance of Vehicles				20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				1,080,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210122 Value Books				30,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	1,030,000
		Use of goods and services				1,030,000
		2210121 Clothing and Uniform				30,000
		2210804 Contract appointments				1,000,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				155,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	105,000
		Use of goods and services				105,000
		2210709 Seminars/Conferences/Workshops - Domestic				65,000
		2210910 Trade Promotion / Publicity				40,000
Social benefits [GFS]						25,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Program	91001	Management and Administration							25,000
Sub-Program	91001001	SP1.1: General Administration							25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				25,000
Employer social benefits									25,000
2731102 Staff Welfare Expenses									15,000
2731103 Refund of Medical Expenses									10,000
Other expense									105,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							105,000
Program	91001	Management and Administration							105,000
Sub-Program	91001001	SP1.1: General Administration							105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				105,000
Miscellaneous other expense									105,000
2821007 Court Expenses									5,000
2821009 Donations									80,000
2821010 Contributions									20,000
Non Financial Assets									988,907
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							988,907
Program	91001	Management and Administration							988,907
Sub-Program	91001001	SP1.1: General Administration							988,907
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				988,907
Fixed assets									988,907
3111360 WIP-Feeder Roads									48,600
3112101 Motor Vehicle									890,307
3112211 Office Equipment									50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	360,000
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							210,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						210,000
Program	91001	Management and Administration						210,000
Sub-Program	91001001	SP1.1: General Administration						210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	210,000
Use of goods and services							210,000	
2210108 Construction Material							200,000	
2210201 Electricity charges							5,000	
2211101 Bank Charges							5,000	
Other expense							150,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						150,000
Program	91001	Management and Administration						150,000
Sub-Program	91001001	SP1.1: General Administration						150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	150,000
Miscellaneous other expense							150,000	
2821009 Donations							150,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,514,666
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2360101001	Ellembele District - Nkroful Central Administration Administration (Assembly Office) Western					
Location Code	0102001	Ellembele - Nkroful					

Use of goods and services						1,384,666
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Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				1,384,666
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Program	91001	Management and Administration				1,384,666
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Sub-Program	91001001	SP1.1: General Administration				1,364,666
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	989,666
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Use of goods and services							989,666
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2210102	Office Facilities, Supplies and Accessories					49,666
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2210108	Construction Material					300,000
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2210510	Other Night allowances					150,000
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2210511	Local travel cost					150,000
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2210602	Repairs of Residential Buildings					100,000
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2210603	Repairs of Office Buildings					50,000
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2210607	Repairs of Schools/Colleges					10,000
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2210610	Maintenance of Drains					20,000
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2210611	Maintenance of Markets					10,000
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2210617	Street Lights/Traffic Lights					100,000
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2211202	Refurbishment Contingency					50,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	150,000
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Use of goods and services							150,000
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2210902	Official Celebrations					150,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0	1.0	1.0	65,000
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Use of goods and services							65,000
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2210709	Seminars/Conferences/Workshops - Domestic					65,000
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Operation	910110	910110 - PROTOCOL SERVICES				1.0	1.0	1.0	100,000
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Use of goods and services							100,000
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2210901	Service of the State Protocol					100,000
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Operation	910806	910806 - Security management				1.0	1.0	1.0	60,000
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Use of goods and services							60,000
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2210709	Seminars/Conferences/Workshops - Domestic					60,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
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Operation	911302	911302 - Internal audit operations				1.0	1.0	1.0	20,000
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Use of goods and services							20,000
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2210709	Seminars/Conferences/Workshops - Domestic					20,000
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Other expense						130,000
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Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				130,000
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Program	91001	Management and Administration				130,000
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Sub-Program	91001001	SP1.1: General Administration				130,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000
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Miscellaneous other expense						130,000
2821009	Donations					100,000
2821010	Contributions					30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13836		<i>Total By Fund Source</i>			189,102
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2360101001	Ellembele District - Nkroful_Central Administration_Administration (Assembly Office)_Western				
Location Code	0102001	Ellembele - Nkroful				

Other expense 189,102

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				189,102
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Program	91001	Management and Administration				189,102
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Sub-Program	91001001	SP1.1: General Administration				189,102
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	189,102
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Miscellaneous other expense						189,102
2821009	Donations					189,102

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	Ellembele District - Nkroful_Central Administration_Administration (Assembly Office)_Western				
Location Code	0102001	Ellembele - Nkroful				

Use of goods and services 200,000

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

Total Cost Centre 10,446,792

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 576,000
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]			576,000
Objective	000000	Compensation of Employees	576,000
Program	91001	Management and Administration	576,000
Sub-Program	91001001	SP1.1: General Administration	576,000
Operation	000000		576,000
Wages and salaries [GFS]			411,000
2111102	Monthly paid and casual labour		310,000
2111208	Funeral Grants		30,000
2111238	Overtime Allowance		15,000
2111243	Transfer Grants		50,000
2111249	Responsibility Allowance		6,000
Social contributions [GFS]			165,000
2121001	13 Percent SSF Contribution		35,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		130,000
Total Cost Centre			576,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 65,000
Function Code	70980	Education n.e.c	
Organisation	2360302000	Ellembele District - Nkroful_Education, Youth and Sports_Education_	
Location Code	0102001	Ellembele - Nkroful	

Use of goods and services			55,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		55,000
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Program	91006	Social Services Delivery		55,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services		55,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	13,000
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Use of goods and services				13,000
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2210511	Local travel cost			5,000
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2210709	Seminars/Conferences/Workshops - Domestic			8,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	8,000
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Use of goods and services				8,000
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2210118	Sports, Recreational and Cultural Materials			8,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	34,000
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Use of goods and services				34,000
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2210703	Examination Fees and Expenses			26,000
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2210902	Official Celebrations			8,000
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Other expense				10,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
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Program	91006	Social Services Delivery		10,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
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Miscellaneous other expense				10,000
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2821008	Awards and Rewards			10,000
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Other expense				90,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		90,000
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Program	91006	Social Services Delivery		90,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services		90,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	90,000
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Miscellaneous other expense				90,000
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2821019	Scholarship and Bursaries			90,000
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Other expense				90,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		90,000
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Program	91006	Social Services Delivery		90,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services		90,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	90,000
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Miscellaneous other expense				90,000
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2821019	Scholarship and Bursaries			90,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	68,743
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	68,743	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			68,743	
Program	91006	Social Services Delivery			68,743	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			68,743	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	68,743
Fixed assets					68,743	
3111256 WIP - School Buildings					68,743	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12701		<i>Total By Fund Source</i>	1,000,000
Function Code	70980	Education n.e.c		
Organisation	2360302000	Ellembele District - Nkroful_Education, Youth and Sports_Education_		
Location Code	0102001	Ellembele - Nkroful		

				Other expense	1,000,000	
Objective	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	
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
Miscellaneous other expense					1,000,000	
2821019 Scholarship and Bursaries					1,000,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	1,182,640
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	1,182,640	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,182,640	
Program	91006	Social Services Delivery			1,182,640	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,182,640	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,182,640
Fixed assets					1,182,640	
3111256 WIP - School Buildings					72,800	
3113160 WIP - Furniture and Fittings					1,109,840	

Total Cost Centre 2,406,383

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	153,216
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							153,216	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						153,216
Program	91006	Social Services Delivery						153,216
Sub-Program	91006002	SP2.2 Public Health Services and Management						153,216
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	153,216
Fixed assets							153,216	
	3111253	WIP - Health Centres						153,216
Total Cost Centre							153,216	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70740	Public health services					315,395	
Organisation	2360402001	Ellembele District - Nkroful_Health_Environmental Health Unit_Western						
Location Code	0102001	Ellembele - Nkroful						
Use of goods and services							315,395	
Objective	210103	11.6 rdc the adverse percap environmental imp of cities					315,395	
Program	91006	Social Services Delivery					315,395	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					315,395	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	110,395
Use of goods and services							110,395	
	2210101	Printed Material and Stationery					2,000	
	2210205	Sanitation Charges					92,395	
	2210616	Maintenance of Public Sanitary Facilities					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					10,000	
	2210711	Public Education and Sensitization					1,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	205,000
Use of goods and services							205,000	
	2210205	Sanitation Charges					205,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	856,433	
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							599,605	
Objective	210103	11.6 rdc the adverse percap environmental imp of cities					599,605	
Program	91006	Social Services Delivery					599,605	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					599,605	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	499,605
Use of goods and services							499,605	
2210205 Sanitation Charges							469,605	
2210616 Maintenance of Public Sanitary Facilities							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							10,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210205 Sanitation Charges							60,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210205 Sanitation Charges							40,000	
Non Financial Assets							256,828	
Objective	210103	11.6 rdc the adverse percap environmental imp of cities					256,828	
Program	91006	Social Services Delivery					256,828	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					256,828	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	256,828
Fixed assets							256,828	
3111353 WIP - Toilets							256,828	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	216,860
Function Code	70740	Public health services		
Organisation	2360402001	Ellebele District - Nkroful_Health_Environmental Health Unit_Western		
Location Code	0102001	Ellebele - Nkroful		

				Non Financial Assets	216,860	
Objective	210103	11.6 rdc the adverse percap environmental imp of cities			216,860	
Program	91006	Social Services Delivery			216,860	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			216,860	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	216,860
Fixed assets					216,860	
3111353 WIP - Toilets					216,860	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	307,592
Function Code	70740	Public health services		
Organisation	2360402001	Ellebele District - Nkroful_Health_Environmental Health Unit_Western		
Location Code	0102001	Ellebele - Nkroful		

				Non Financial Assets	307,592	
Objective	210103	11.6 rdc the adverse percap environmental imp of cities			307,592	
Program	91006	Social Services Delivery			307,592	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			307,592	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	307,592
Fixed assets					307,592	
3111353 WIP - Toilets					307,592	

				Total Cost Centre	1,696,280
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70731	General hospital services (IS)		
Organisation	2360403001	Ellebele District - Nkroful_Health_Hospital services_Western		
Location Code	0102001	Ellebele - Nkroful		

Use of goods and services				3,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	45,000
Function Code	70731	General hospital services (IS)		
Organisation	2360403001	Ellebele District - Nkroful_Health_Hospital services_Western		
Location Code	0102001	Ellebele - Nkroful		

Use of goods and services				45,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		45,000
Program	91006	Social Services Delivery		45,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		45,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
2210902 Official Celebrations				20,000
Total Cost Centre				48,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70421	Agriculture cs		25,000
Organisation	2360600001	Ellebele District - Nkroful_Agriculture__Western		
Location Code	0102001	Ellebele - Nkroful		

				Use of goods and services	25,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210101	Printed Material and Stationery			5,000
2210201	Electricity charges			5,000
2210202	Water			5,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210505	Running Cost - Official Vehicles			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70421	Agriculture cs		50,000
Organisation	2360600001	Ellebele District - Nkroful_Agriculture__Western		
Location Code	0102001	Ellebele - Nkroful		

				Use of goods and services	50,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			50,000
Program	91008	Economic Development			50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902	Official Celebrations			50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
Function Code	70421	Agriculture cs					
Organisation	236060001	Ellebele District - Nkroful_Agriculture__Western					
Location Code	0102001	Ellebele - Nkroful					
Use of goods and services							45,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					45,000
Program	91008	Economic Development					45,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material and Stationery							5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210909 Operational Enhancement Expenses							35,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				125,000
Function Code	70421	Agriculture cs					
Organisation	236060001	Ellebele District - Nkroful_Agriculture__Western					
Location Code	0102001	Ellebele - Nkroful					
Use of goods and services							125,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					125,000
Program	91008	Economic Development					125,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					125,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		125,000
Use of goods and services							125,000
2210709 Seminars/Conferences/Workshops - Domestic							125,000
Total Cost Centre						245,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
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					
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210505 Running Cost - Official Vehicles							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				16,000
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					
Use of goods and services							6,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					6,000
Program	91007	Infrastructure Delivery and Management					6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					6,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210711 Public Education and Sensitization							2,000
2210801 Local Consultants Fees (Companies)							4,000
Other expense							10,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821018 Civic Numbering/Street Naming							10,000
Total Cost Centre							31,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development						
Organisation	2360801001	Ellebele District - Nkroful_Social Welfare & Community Development_Office of Departmental Head_Western						
Location Code	0102001	Ellebele - Nkroful						
Use of goods and services							20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				205,000
Function Code	70620	Community Development					
Organisation	2360801001	Ellebele District - Nkroful_Social Welfare & Community Development_Office of Departmental Head_Western					
Location Code	0102001	Ellebele - Nkroful					
Use of goods and services							80,000
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210710 Staff Development							10,000
Social benefits [GFS]							100,000
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Employer social benefits							100,000
2731101 Workman compensation							100,000
Other expense							25,000
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821019 Scholarship and Bursaries							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development						
Organisation	2360801001	Ellebele District - Nkroful_Social Welfare & Community Development_Office of Departmental Head_Western						
Location Code	0102001	Ellebele - Nkroful						
Use of goods and services							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210511 Local travel cost							15,000	
2210711 Public Education and Sensitization							15,000	
Total Cost Centre							255,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	18,000
Function Code	70610	Housing development					
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western					
Location Code	0102001	Ellebele - Nkroful					
Use of goods and services						18,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	14,000	
Use of goods and services						14,000	
2210101 Printed Material and Stationery						4,500	
2210606 Maintenance of General Equipment						9,500	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	4,000	
Use of goods and services						4,000	
2210511 Local travel cost						4,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			594,598
Function Code	70610	Housing development				
Organisation	2361002001	Ellebele District - Nkroful_Works_Public Works_Western				
Location Code	0102001	Ellebele - Nkroful				

Use of goods and services 22,000

Objective 240202 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being 22,000

Program 91007 | Infrastructure Delivery and Management 22,000

Sub-Program 91007002 | SP3.2 Public Works, Rural Housing and Water Management 22,000

Operation 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 17,000

Use of goods and services 17,000

2210101 Printed Material and Stationery 5,000

2210709 Seminars/Conferences/Workshops - Domestic 12,000

Operation 911101 | 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210910 Trade Promotion / Publicity 5,000

Non Financial Assets 572,598

Objective 240202 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being 572,598

Program 91007 | Infrastructure Delivery and Management 572,598

Sub-Program 91007002 | SP3.2 Public Works, Rural Housing and Water Management 572,598

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 192,337

Fixed assets 192,337

3111153 WIP - Bungalows/Flat 93,929

3111206 Slaughter House 2,000

3112105 Motor Bike, bicycles etc 1,878

3113108 Furniture and Fittings 2,000

3113111 Heritage Assets 92,530

Project 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 380,261

Fixed assets 380,261

3111153 WIP - Bungalows/Flat 380,261

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	16,942
Function Code	70610	Housing development		
Organisation	2361002001	Ellembele District - Nkroful_Works_Public Works_Western		
Location Code	0102001	Ellembele - Nkroful		

				Non Financial Assets	16,942	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			16,942	
Program	91007	Infrastructure Delivery and Management			16,942	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			16,942	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	16,942
Fixed assets					16,942	
3113162 WIP - Water Systems					16,942	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	500
Function Code	70610	Housing development		
Organisation	2361002001	Ellembele District - Nkroful_Works_Public Works_Western		
Location Code	0102001	Ellembele - Nkroful		

				Non Financial Assets	500	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			500	
Program	91007	Infrastructure Delivery and Management			500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500
Fixed assets					500	
3111153 WIP - Bungalows/Flat					500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,656,820
Function Code	70610	Housing development		
Organisation	2361002001	Ellembele District - Nkroful_Works_Public Works_Western		
Location Code	0102001	Ellembele - Nkroful		

				Non Financial Assets	1,656,820	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,656,820	
Program	91007	Infrastructure Delivery and Management			1,656,820	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,656,820	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,656,820
Fixed assets					1,656,820	
3111354 WIP - Markets					942,394	
3113162 WIP - Water Systems					714,426	

Total Cost Centre 2,286,860

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			11,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2361102001	Ellebelele District - Nkroful_Trade, Industry and Tourism_Trade_Western				
Location Code	0102001	Ellebelele - Nkroful				
Use of goods and services						9,000
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				9,000
Program	91008	Economic Development				9,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				9,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210120 Purchase of Petty Tools/Implements						5,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Other expense						2,000
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				2,000
Program	91008	Economic Development				2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				2,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821019 Scholarship and Bursaries						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	45,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2361102001	Ellebele District - Nkroful_Trade, Industry and Tourism_Trade_Western					
Location Code	0102001	Ellebele - Nkroful					
Use of goods and services						35,000	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					35,000
Program	91008	Economic Development					35,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					35,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	25,000
Use of goods and services						25,000	
2210120 Purchase of Petty Tools/Implements						25,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Other expense						10,000	
Objective	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
Miscellaneous other expense						10,000	
2821019 Scholarship and Bursaries						10,000	
Total Cost Centre						56,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						18,000	
Function Code	70473	Tourism					18,000	
Organisation	2361104001	Ellembele District - Nkroful_Trade, Industry and Tourism_Tourism_Western						
Location Code	0102001	Ellembele - Nkroful						
Use of goods and services							18,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					18,000	
Program	91008	Economic Development					18,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					18,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210902 Official Celebrations							15,000	
Total Cost Centre							18,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			48,600	
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						48,600	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				48,600	
Program	91009	Environmental and Sanitation Management				48,600	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				48,600	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	48,600
Use of goods and services						48,600	
	2210505	Running Cost - Official Vehicles				7,000	
	2210709	Seminars/Conferences/Workshops - Domestic				21,600	
	2210711	Public Education and Sensitization				5,000	
	2211203	Emergency Works				15,000	
Total Cost Centre						48,600	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	640101	Improve human capital development and management					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				25,000
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							25,000
Objective	640101	Improve human capital development and management					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001005	SP1.5: Human Resource Management					25,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210710 Staff Development							25,000
Total Cost Centre							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	30,000
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							30,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability						30,000
Program	91001	Management and Administration						30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						30,000
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210801 Local Consultants Fees (Companies)							30,000	
<i>Total Cost Centre</i>							30,000	
<i>Total Vote</i>							18,327,131	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External	
Ellembelle District - Nkroful	3,400,117	2,997,771	495,729	6,893,617	576,000	4,362,495	1,561,505	6,500,000	0	1,600,000	369,102	1,964,412	2,333,514	18,327,131
Management and Administration	2,018,556	1,890,166	0	3,908,722	576,000	3,813,500	988,907	5,378,407	0	200,000	214,102	0	214,102	9,701,231
SP1.1: General Administration	1,139,620	1,870,166	0	3,009,786	576,000	2,543,500	988,907	4,108,407	0	200,000	189,102	0	189,102	7,507,295
SP1.2: Finance and Revenue Mobilization	277,722	20,000	0	297,722	0	1,080,000	0	1,080,000	0	0	0	0	0	1,377,722
SP1.3: Planning, Budgeting, Coordination and Statistics	458,679	0	0	458,679	0	185,000	0	185,000	0	0	0	0	0	643,679
SP1.5: Human Resource Management	142,534	0	0	142,534	0	5,000	0	5,000	0	0	25,000	0	25,000	172,534
Social Services Delivery	183,363	939,605	478,787	1,621,755	0	383,395	0	383,395	0	1,399,500	30,000	307,592	337,592	4,742,242
SP2.1: Education, Youth & Sports Services	0	90,000	68,743	158,743	0	65,000	0	65,000	0	1,182,640	0	0	0	2,406,383
SP2.2: Public Health Services and Management	0	45,000	153,216	198,216	0	3,000	0	3,000	0	0	0	0	0	201,216
SP2.3: Social Welfare and Community Development	183,363	225,000	0	408,363	0	0	0	0	0	0	30,000	0	30,000	438,363
SP2.5: Environmental Health and Sanitation Services	0	599,605	256,828	856,433	0	315,395	0	315,395	0	216,880	0	307,592	307,592	1,696,280
Infrastructure Delivery and Management	642,746	33,000	16,942	692,688	0	36,000	572,598	610,598	0	500	0	1,656,820	1,656,820	2,960,606
SP3.1: Physical and Spatial Planning Development	116,703	15,000	0	131,703	0	16,000	0	16,000	0	0	0	0	0	147,703
SP3.2: Public Works, Rural Housing and Water Management	526,043	18,000	16,942	560,985	0	22,000	572,598	594,598	0	500	0	1,656,820	1,656,820	2,812,903
Economic Development	403,321	115,000	0	518,321	0	79,000	0	79,000	0	0	125,000	0	125,000	722,321
SP4.1: Trade, Tourism and Industrial Development	75,752	45,000	0	120,752	0	29,000	0	29,000	0	0	0	0	0	149,752
SP4.2: Agricultural Services and Management	327,569	70,000	0	397,569	0	50,000	0	50,000	0	0	125,000	0	125,000	572,569
Environmental and Sanitation Management	152,132	0	0	152,132	0	48,600	0	48,600	0	0	0	0	0	200,732
SP5.1: Disaster Prevention and Management	152,132	0	0	152,132	0	0	0	0	0	0	0	0	0	152,132
	0	0	0	0	0	48,600	0	48,600	0	0	0	0	0	48,600

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ellembele District - Nkroful	14,321,014	7,867,468	8,329,544
1_No Poverty	303,600	303,600	306,636
11_Sustainable Cities and Communities	1,727,280	104,000	468,241
16_Peace, Justice, and Strong Institutions	7,046,675	5,895,868	5,954,827
17_Partnerships for the Goals	30,000	30,000	30,300
2_Zero Hunger	245,000	235,000	237,350
3_Good Health and Well-Being	201,216	28,000	48,480
4_ Quality Education	2,462,383	1,211,000	1,223,110
8_ Decent Work and Economic Growth	18,000	18,000	18,180
9_Industry, Innovation, and Infrastructure	2,286,860	42,000	42,420
Grand Total	0	0	0
	14,321,014	7,867,468	8,329,544

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ellembele District - Nkroful	0	0	0	14,351,014	7,897,468	8,359,844
9101 - Generic Operations	0	0	0	10,084,914	4,708,868	4,755,957
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,805,268	3,750,268	3,787,771
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	28,000	28,000	28,280
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	988,907	98,600	99,586
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	200,000	200,000	202,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	100,000	100,000	101,000
910110 - PROTOCOL SERVICES	0	0	0	330,000	330,000	333,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	200,000	200,000	202,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,052,478	2,000	2,020
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	380,261	0	0
9102 - TRADE AND INDUSTRY	0	0	0	74,000	74,000	74,740
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	0	0	0	18,000	18,000	18,180
910205 - Promotion and transfer of appropriate technology	0	0	0	26,000	26,000	26,260
9103 - AGRICULTURE	0	0	0	165,000	165,000	166,650
910301 - Extension Services	0	0	0	165,000	165,000	166,650
9104 - EDUCATION	0	0	0	1,155,000	1,155,000	1,166,550
910402 - Supervision and inspection of Education Delivery	0	0	0	13,000	13,000	13,130
910403 - Development of youth, sports and culture	0	0	0	8,000	8,000	8,080
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,134,000	1,134,000	1,145,340
9105 - HEALTH	0	0	0	48,000	28,000	48,480
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	48,000	28,000	48,480
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	255,000	255,000	257,550
910601 - Social intervention programmes	0	0	0	175,000	175,000	176,750
910602 - Gender empowerment and mainstreaming	0	0	0	30,000	30,000	30,300
910604 - Child right promotion and protection	0	0	0	50,000	50,000	50,500
9107 - DISASTER PREVENTION	0	0	0	48,600	48,600	49,086

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	48,600	48,600	49,086
9108 - CENTRAL ADMINISTRATION	0	0	0	130,000	50,000	50,500
910806 - Security management	0	0	0	80,000	0	0
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
9109 - WASTE MANAGEMENT	0	0	0	915,000	73,000	436,931
910901 - Environmental sanitation Management	0	0	0	610,000	33,000	396,531
910902 - Solid waste management	0	0	0	265,000	0	0
910903 - Liquid waste management	0	0	0	40,000	40,000	40,400
9110 - PHYSICAL PLANNING	0	0	0	16,000	16,000	16,160
911002 - Land use and Spatial planning	0	0	0	6,000	6,000	6,060
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	10,100
9111 - WORKS	0	0	0	9,000	9,000	9,090
911101 - Supervision and regulation of infrastructure development	0	0	0	9,000	9,000	9,090
9112 - BUDGET AND RATING	0	0	0	105,000	55,000	55,550
911202 - Budget implementation and performance reporting	0	0	0	105,000	55,000	55,550
9113 - FINANCE	0	0	0	1,100,000	1,100,000	1,111,000
911301 - Treasury and accounting activities	0	0	0	30,000	30,000	30,300
911302 - Internal audit operations	0	0	0	40,000	40,000	40,400
911303 - Revenue collection and management	0	0	0	1,030,000	1,030,000	1,040,300
9115 - TRANSPORT	0	0	0	185,500	100,000	101,000
911501 - Management of transport services	0	0	0	185,500	100,000	101,000
9117 - Department of Statistics	0	0	0	30,000	30,000	30,300
911702 - Coordination and Harmonization of data	0	0	0	30,000	30,000	30,300
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	30,000	30,000	30,300
911801 - Personnel and Staff Management	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	14,351,014	7,897,468	8,359,844

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ellembelle District - Nkroful	14,516,014	8,064,118	8,526,494
	165,000	166,650	166,650
	165,000	166,650	166,650
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,805,268	3,750,268	3,787,771
	69,500	59,500	60,095
	1,862,000	1,817,000	1,835,170
	360,000	360,000	363,600
	1,124,666	1,124,666	1,135,913
	189,102	189,102	190,993
	200,000	200,000	202,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION	28,000	28,000	28,280
	28,000	28,000	28,280
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	988,907	98,600	99,586
	988,907	98,600	99,586
910107 - OFFICIAL / NATIONAL CELEBRATIONS	200,000	200,000	202,000
	50,000	50,000	50,500
	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	100,000	100,000	101,000
	35,000	35,000	35,350
	65,000	65,000	65,650
910110 - PROTOCOL SERVICES	330,000	330,000	333,300
	230,000	230,000	232,300
	100,000	100,000	101,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	200,000	200,000	202,000
	200,000	200,000	202,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,052,478	2,000	2,020
	192,337	2,000	2,020
	495,729	0	0
	1,400,000	0	0
	1,964,412	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	380,261	0	0
	380,261	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	30,300
	5,000	5,000	5,050
	25,000	25,000	25,250
910203 - Development and promotion of Tourism potentials	18,000	18,000	18,180
	18,000	18,000	18,180

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910205 - Promotion and transfer of appropriate technology	26,000	26,000	26,260
	6,000	6,000	6,060
	20,000	20,000	20,200
910301 - Extension Services	165,000	165,000	166,650
	40,000	40,000	40,400
	125,000	125,000	126,250
910402 - Supervision and inspection of Education Delivery	13,000	13,000	13,130
	13,000	13,000	13,130
910403 - Development of youth, sports and culture	8,000	8,000	8,080
	8,000	8,000	8,080
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,134,000	1,134,000	1,145,340
	44,000	44,000	44,440
	90,000	90,000	90,900
	1,000,000	1,000,000	1,010,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	48,000	28,000	48,480
	3,000	3,000	3,030
	45,000	25,000	45,450
910601 - Social intervention programmes	175,000	175,000	176,750
	175,000	175,000	176,750
910602 - Gender empowerment and mainstreaming	30,000	30,000	30,300
	30,000	30,000	30,300
910604 - Child right promotion and protection	50,000	50,000	50,500
	20,000	20,000	20,200
	30,000	30,000	30,300
910701 - Disaster management	48,600	48,600	49,086
	48,600	48,600	49,086
910806 - Security management	80,000	0	0
	20,000	0	0
	60,000	0	0
910810 - Plan and budget preparation	50,000	50,000	50,500
	50,000	50,000	50,500
910901 - Environmental sanitation Management	610,000	33,000	396,531
	110,395	13,000	13,130
	499,605	20,000	383,401
910902 - Solid waste management	265,000	0	0
	205,000	0	0
	60,000	0	0
910903 - Liquid waste management	40,000	40,000	40,400
	40,000	40,000	40,400

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

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
911002 - Land use and Spatial planning				6,000	6,000	6,060
				6,000	6,000	6,060
911003 - Street Naming and Property Addressing System				10,000	10,000	10,100
				10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development				9,000	9,000	9,090
				4,000	4,000	4,040
				5,000	5,000	5,050
911202 - Budget implementation and performance reporting				105,000	55,000	55,550
				105,000	55,000	55,550
911301 - Treasury and accounting activities				30,000	30,000	30,300
				30,000	30,000	30,300
911302 - Internal audit operations				40,000	40,000	40,400
				20,000	20,000	20,200
				20,000	20,000	20,200
911303 - Revenue collection and management				1,030,000	1,030,000	1,040,300
				1,030,000	1,030,000	1,040,300
911501 - Management of transport services				185,500	100,000	101,000
				185,500	100,000	101,000
911702 - Coordination and Harmonization of data				30,000	30,000	30,300
				30,000	30,000	30,300
911801 - Personnel and Staff Management				30,000	30,000	30,300
				5,000	5,000	5,050
				25,000	25,000	25,250
Grand Total	0	0	0	14,516,014	8,064,118	8,526,494

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ellembele District - Nkroful	14,516,014	8,064,118	8,526,494
70111 Exec. & leg. Organs (cs)	7,211,675	6,062,518	6,121,477
	15,500	15,500	15,655
	4,932,407	3,843,250	3,880,016
	360,000	360,000	363,600
	1,514,666	1,454,666	1,469,213
	189,102	189,102	190,993
	200,000	200,000	202,000
70112 Financial & fiscal affairs (CS)	60,000	60,000	60,600
	35,000	35,000	35,350
	25,000	25,000	25,250
70133 Overall planning & statistical services (CS)	31,000	31,000	31,310
	15,000	15,000	15,150
	16,000	16,000	16,160
70360 Public order and safety n.e.c	48,600	48,600	49,086
	48,600	48,600	49,086
70411 General Commercial & economic affairs (CS)	56,000	56,000	56,560
	11,000	11,000	11,110
	45,000	45,000	45,450
70421 Agriculture cs	245,000	235,000	237,350
	25,000	15,000	15,150
	50,000	50,000	50,500
	45,000	45,000	45,450
	125,000	125,000	126,250
70473 Tourism	18,000	18,000	18,180
	18,000	18,000	18,180
70610 Housing development	2,286,860	42,000	42,420
	18,000	18,000	18,180
	594,598	24,000	24,240
	16,942	0	0
	500	0	0
	1,656,820	0	0
70620 Community Development	255,000	255,000	257,550
	20,000	20,000	20,200
	205,000	205,000	207,050
	30,000	30,000	30,300
70721 General Medical services (IS)	153,216	0	0
	153,216	0	0

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ellembele District - Nkroful	14,516,014	8,064,118	8,526,494
70111 Exec. & leg. Organs (cs)	7,211,675	6,062,518	6,121,477
70112 Financial & fiscal affairs (CS)	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	31,000	31,000	31,310
70360 Public order and safety n.e.c	48,600	48,600	49,086
70411 General Commercial & economic affairs (CS)	56,000	56,000	56,560
70421 Agriculture cs	245,000	235,000	237,350
70473 Tourism	18,000	18,000	18,180
70610 Housing development	2,286,860	42,000	42,420
70620 Community Development	255,000	255,000	257,550
70721 General Medical services (IS)	153,216	0	0
70731 General hospital services (IS)	48,000	28,000	48,480
70740 Public health services	1,696,280	73,000	436,931
70980 Education n.e.c	2,406,383	1,155,000	1,166,550
Grand Total	0	0	0
	14,516,014	8,064,118	8,526,494