



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**NKORANZA NORTH DISTRICT ASSEMBLY**

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REPUBLIC OF GHANA



OFFICE OF THE NKORANZA  
NORTH DISTRICT ASSEMBLY  
P. O. Box 193  
Busunya B/E  
Ghana W/A  
Date.....

APPROVAL OF 2023 COMPOSITE BUDGET

I submit herewith, the attached Composite Budget of the Nkoranza North District Assembly approved unanimously on 25<sup>TH</sup> October, 2022 by the General Assembly at the Assembly Conference Hall, Busunya for adoption and implementation in 2023 fiscal year.

See below the summary approved budget according to economic classification:

COMPENSATION OF EMPLOYEES	GHC 2,876,324.00
GOODS AND SERVICES	GHC 4,163,572.02
CAPTIAL EXPENDITURE	<u>GHC 1,955,061.93</u>
<b>TOTAL BUDGET</b>	<b><u>GHC 8,994,957.95</u></b>

Hon. Bernard Effah Agyei

Francis Kyei

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# **PART A: STRATEGIC OVERVIEW**

## **ESTABLISHMENT OF THE DISTRICT**

### **Location and Size**

Nkoranza North District is one of the eleven Administrative Districts in the Bono East Region of Ghana with Busunya as its capital. The District was created under the Legislative Instrument (LI) 1844 of 2007 and was officially inaugurated by the Government of Ghana in 2008. It has a total land area of about 2,322 sq kilometres. The District was carved out of the then Nkoranza District and it lies within longitudes 1° 10` and 1° 55` West, and latitudes 7° 20` and 7° 55` North. The District shares boundaries with Kintampo South to the North, Nkoranza South Municipality to the South, Atebubu Amantin District to the East and Techiman North District to the West

### **VISION**

The vision of the District is to facilitate the provision of basic social infrastructural amenities in a well-coordinated spacial space and improve upon the human capacity through Local Economic Development.

### **MISSION**

Nkoranza North District Assembly exists to ensure total socio-economic development at the local level through, coordination of other agencies in the implementation of government policies.

### **GOALS**

The goal of the Nkoranza North District is to develop the Human Resource Base of the district, enhance good governance and create an environment conducive for the development of the private sector with emphasis on agriculture, tourism and agro processing through active involvement of the citizenry especially women in decision making and implementation.

## CORE FUNCTIONS

The core functions of Nkoranza North District Assembly are to:

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources
- Promote and support productive activity and social development and remove obstacles to initiative and development
- Initiate programmes for the development of basic infrastructure
- Development, improvement and management of human settlements and the environment in the district;
- Ensure maintenance of security and public safety in the district

## DISTRICT ECONOMY

### AGRICULTURE

About 64.9% of the economically active population are engaged in the Agricultural sector. Maize is the major crop produced in the district. The major cash crop is cashew; others include cassava, cocoyam, yam, plantain, groundnut, cowpea, tomato, beans, sorghum etc.

### Food Security

This measures the availability and sustainability of food resources to satisfy the population at any given time. Various steps undertaken by farmers to ensure food security are food production and livestock rearing. Table 1.7 below shows food production in the district.

**Table 1.7: Food production level in the District (2018-2021)**

Commodity	Total output/produce (metric tons) for the years			
	2018	2019	2020	2021
Maize	64,416	43,212	29,230	19,370
Local rice	41,616	1000	543	250
Millet	-	250	150	90
Sorghum	1,452	398	412	156

<b>Cowpea</b>	1,800	512	498	271
<b>Groundnut</b>	4,992	1000	921	538
<b>Yam</b>	240,160	134,000	150,000	45,000
<b>Cocoyam</b>	-	3,200	3,750	2,420
<b>Cassava</b>	92,718	100,000	110,000	90,000
<b>Plantain</b>	-	4,350	4,600	3,600
<b>Tomato</b>	-	620	650	672

Source: DADU (June, 2021)

Maize is the main food crop produced in the district with 9110 farmers involved. However, the district production level for maize has been decreasing for the last four years, which is not a good sign for food security and livelihood improvement in the district. Thus, production of maize has reduced from 68276 tons in 2014 to 50961 tons in 2017.

However, production levels for other food crops like cassava, groundnut and local rice have been increasing over the last four years.

Livestock production also checks food security. Table 1.8 shows livestock production in the district.

**Table 1.8: Livestock production in the District**

Animal	Total number produced for the years							
	2018		2019		2020		2021	
	Total farmers	Output	Total farmers	Output	Total farmers	Output	Total farmers	Output
Sheep	526	8,396	526	8,416	564	8,921	578	9,125
Cattle	22	490	24	543	28	583	35	1,148
Goat	714	7,704	716	6,551	721	7,424	698	5,259
Poultry (local)	1,321	23,441	1,321	3,826	2,524	28,799	2,718	32,755
Poultry (exotic)	282	21,148	282	23,400	284	21,040	236	7,215
Pig	315	3,983	317	408	314	1,011	323	2,426
Grass cutter	2	12	9	18	8	21	5	19
Rabbit	6	19	7	35	14	69	13	189

Source: DADU, 2021

Poultry production needs attention in the district since it can be a major source of income for many farmers. Ranching and establishment of veterinary health Clinic will help increase livestock revenues

#### Major crop diseases in the district

1. Maize-streak
2. Groundnut-rosette
3. Cowpea-Anthraxnose
4. Cassava mosaic
5. Tomato-Late blight
6. Yam-Mosaic
7. Sorghum-Smut



The district agricultural development unit has been implementing strategies to help solve these diseases. These are

1. The use of resistance varieties
2. Early planting
3. Treat seeds with appropriate chemicals
4. Used clean and improved seeds and planting materials

### **Access to Agricultural Extension Services (AEA)**

Agricultural activities in the district heavily depends on access to AEAs to offer technical knowledge to farmers on their daily activities in the farm. But total number of AEAs in the district are inadequate to completely carry out their duties. The table below shows farmer –Agricultural extension ration in the district

**Table 1.9 Farmer and extension officer ratio**

Year	Number of extension workers available	Total Number Required	Farmer and Extension officer ratio
2018	7	22	1:4,960
2019	15	22	1:2,434
2020	14	22	1:2,517
2021	14	22	1:2,574

*Source: DADU, 2021*

The national standard is 1:400. Majority of the people are not privileged to learn new and improved methods and technologies of farming. This implies old and rudimentary method of farming will still be practiced in the district.

### **Ongoing Agricultural programmes in the district**

The following are programmes being implemented in the district to ensure food security and improvement in livelihood of farmers.

1. Planting for Food and Job (PFJ) programme; Fertilizer and seed subsidies, PERD (Planting for Export and Rural Development).

2. Modernize Agriculture in Ghana (MAG)
3. Establishments of demonstrations; Adaptive trials to showcase new technologies to farmers.

## **MARKET CENTER**

Nkoranza North District is a rural and agrarian district. It therefore exports agricultural produce to major marketing centers in Nkoranza, Techiman and Kumasi. In return they import manufactured products such as consumables and inputs from such trading partners.

The district has two renowned market centres at Dromankese and Busunya and other targeted crop market at Asekye to facilitate the trading of Maize.

## **ROAD NETWORK**

The district has a total road length of 614.35km of which 356.05km are engineered roads, partially engineered roads constitute 39.10km and 215.20km are non-engineered roads.

This clearly shows the district's road network is very poor and it impacts negatively on farming and other economic activities.

## **EDUCATION**

The district currently has 56 public KGs, 56 Public Primary schools, 46 JHS and 2 SHS. There are 3 private schools in the district which are located in Busunya, Dromankese and Yefri. The private schools in Busunya and Dromankese have KG, Primary and JHS while the one in Yefri has only KG and primary.

- **Educational enrolment**

Enrolment at the pre-school level increased from 4,802 in 2019/2020 to 5,671 in 2020/2021 academic year, representing 15.32% increase in enrolment. All the educational levels experienced an increase in educational levels as seen from the table below.

**Table 1.20: School Enrolment levels in the District**

Level	2021 base year		2022		2023		2024		2025	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
KG	2483	2251	2524	2288	2565	2325	2607	2364	2650	2402
Primary	5042	3159	5125	3211	5209	3263	5294	3317	5381	3371
JHS	1927	1215	1959	1235	1991	1255	2023	1276	2057	1297
SHS	680	522	691	531	702	539	714	548	726	557
Total	17,279		17,562		17,850		18,143		18,440	

*Source: GES, Busunya, 2021*

It can be deduced from the table that, as at 2021, total number of children in school amount to 17,279 representing 72.21% of the total eligible population of the school going age.

It is the policy of the country for every child to be in school, therefore strategies should be in place to absorb all the children at school going age into school.

## **HEALTH**

Health care is a social service that is delivered by a multiplicity of actors. They range from orthodox medical delivery systems to traditional systems. The orthodox health delivery system is dominated by health centers, clinics, drug stores and Community Health Planning Systems (CHPS). These systems are either publicly or privately owned but duly accredited to deliver the services they are delivering

### **Health infrastructure in the district**

The district is divided into four area councils with each area council having number of health facilities. Table 1.24 shows number of facilities in the district for the various years.

**Table 1.24: Health infrastructure in the District**

Facility	2018		2019		2020		2021	
	No. Required	No. Available	No. Required	No. Available	No. Required	No. Available	No. Required	No. Available
Hospital								
Health Centre	1	4	1	4	1	4	1	4
CHPs without Compound		4		4		4		4
CHPs Compound	6	15	6	15	6	15	6	15
Maternity Home	8	0	8	0	8		8	0

**WATER AND SANITATION****A. Water**

Water is a very essential component of human living and without it life can become unbearable. Depending on how it is treated, it can improve or deteriorate the health standards of the users. The sources of water for both industrial and domestic purposes in the district include boreholes, pipes, rivers and others.

**Table 1.29: Water facilities in the district**

YEAR	2018			2019			2020			2021		
	N/A	N/F	N/R	N/A	N/F	N/R	N/A	N/F	N/R	N/A	N/F	N/R
Boreholes										37	17	
Mechanized Borehole	36	29		36	29		36	29		39	32	
Hand Dug Well	NA	NA		NA	NA		NA	NA		NA	NA	
Small Town Water System	1	1	4	1	1	4	1	1	4	1	1	4

Source: DEHO, 2021

\* NA = Number Available, N/F = Number Functioning and N/R = Number Required

The district has only one small town water system located at Busunya. Total number of boreholes are 125 as at the last four years but presently the total number functioning is only 49 out of the 125. The district has 71 mechanized boreholes out of which 32 are functioning as at 2021.

## **B. Sanitation**

Environmental sanitation is among the powerful drivers of human development as it affects quality of life – improving health and rising wealth. It is also aimed at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements, to promote the socio-cultural, economic and physical well-being of all sections of the population, there comes the need of Environmental Health Personnel in this District. The table below shows that staffs strengths in the district.

### **The Environmental Health Personnel in the District**

S/N	GRADE	NUMBER AT POST	NUMBER REQUIRED
1	Chief Environmental Health Officer	1	-
2	Chief Environmental Health Assistant	1	-
3	Assistant Environmental Health Analyst	1	-
4	Principal Environmental Health Assistant	2	-
5	Environmental Health Officer Grade II	1	1
6	Senior Environmental Health Officer	1	-
7	Environmental Health Assistant	6	7
	TOTAL	13	8

*DEHO (2020)*

From the table above, the district has 13 Environmental health personnel, but the following staffs are still needed; 1 Environmental Health Officer (Grade II) and 7 Environmental Health Assistant.

Waste management is essential to maintain healthy living devoid of illness and health related complications. The table below shows number of toilet facilities in the district.

**Table 1.30: Public toilet facilities in the district**

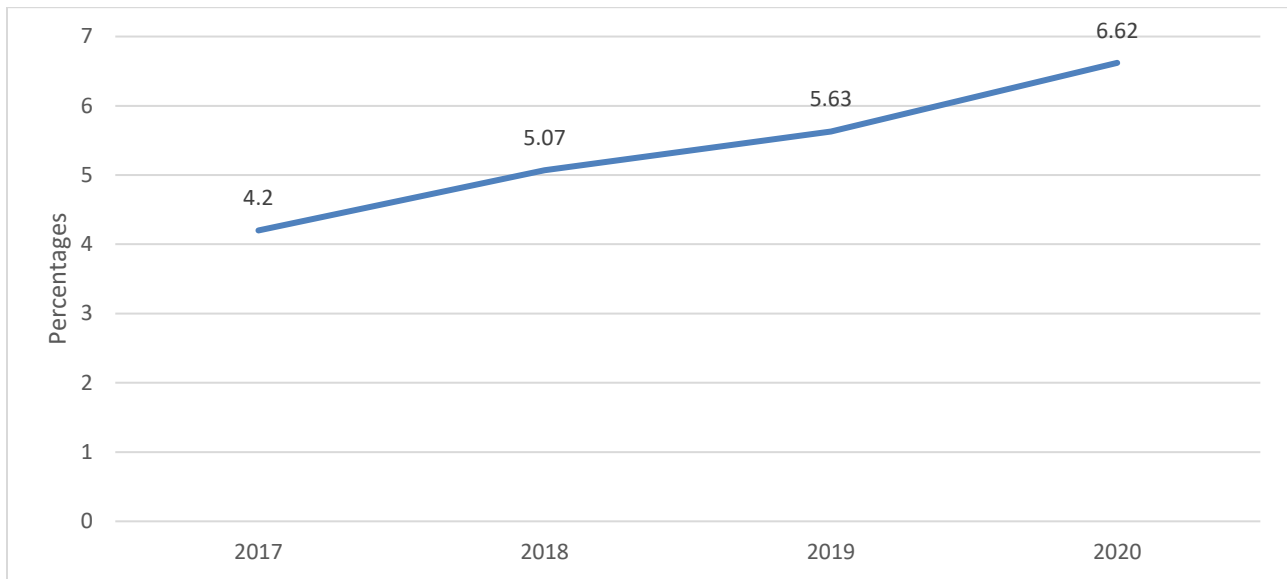
S/N	COMMUNITY	TYPE OF LATRINE			CONDITION	REMARKS
		KVIP	STL	W.C		
1.	Manso	2	-	-	Good	All in use
2.	Bodom	2	-	1	Good	2 in use, whilst 1 under construction.
3.	Bonte	1	-	-	Carve in	Not in use
4.	Dromankese	1	2	-	Good	All in use
5.	Dromankuma	-	1-	-	Good	In use
6.	Fiema	1	-	-	Good	In use
7.	Boabeng	-	1	-	Good	In use
8.	Kranka	-	2	-	Good	All in use
9.	Busunya	-	1	1	Good	All in use
10.	Bomini	-	1	-	Good	In use
11.	Yefri	1	1	-	Good	1 in use, whilst 1 abandoned. Need manual dislodging.
12.	Dwenewoho	-	1	-	Completed	Yet to be commissioned.
	<b>TOTAL</b>	<b>8</b>	<b>10</b>	<b>2</b>		

Source: DEHO, 2020

The unit intensifies its health education programme on the construction of household latrines and usage.

The Member of Parliament (MP) is constructing toilets in Boabeng, Senya, and Dromankese communities.

**Figure 1.10: Percentage of people with access to toilet facilities**



*Source: DEHO, 2020*

The figure clearly shows that 93.8 % of the district's population does not have access to toilet facilities. Even though the percentage of those who have access has increased from 4.2% in 2017 to 6.62 % in 2020, but still the standard is low as 93.8 % of the people cannot afford to live without toilet facilities.

The implication of this is open defecation and its concomitant outbreak of innumerable diseases. The environmental health unit has been educating people on the need to construct households' latrines and also the concept of CLTS has been introduced to smaller communities.

## **ENERGY**

### **A. Energy for cooking**

The major source of energy for cooking in the district includes firewood, charcoal, gas, and electricity. Firewood happens to be the source which dominates with 61.9%. The rest are as follows; 15.2% use gas, 12.5% use charcoal only, and 10.7% use both firewood and charcoal.

During 2015, Ministry of Energy in collaboration with ministry of Local Government and Rural Development supplied Two Thousand (2,000) gas cylinders filled with gas to the members in the district. The cylinders were distributed to individual households to be used for cooking. This exercise helped to increase the number of people who were using gas for cooking from 1.7% to 15.2%.

## **B. Energy for lighting**

The districts major sources of energy for lighting are Electricity, Kerosene and Torch. In the Nkoranza North District, the major source of energy for lighting is electricity constituting 71.7%. This can be attributed to the government's rural electrification program. This is followed by torch with 22.2% and the remaining 6.1% using kerosene.

A study in the communities revealed that 10.02% of the district population does not have access to electricity. This calls for measures to extend electricity to the newly developed areas and communities which are not connected to the national grid. The table below shows communities not connected to the national grid. These communities do not have access to electricity at all.

## **KEY ISSUES/CHALLENGES**

1. Insufficient classroom blocks and CHPS compound due to scattered nature of the communities
2. Inadequate medical staff
3. Low number of veterinary officers to meet the demands of Rearing for Food and Jobs
4. Inadequate logistics to aid field activities of Agricultural Extension officers
5. Difficulty in retaining teachers in the district due to the deprived nature of the communities
6. Unregulated Building Structures due non availability of community Layout
7. Non availability of well-established market to enhance trade



## KEY ACHIEVEMENTS IN 2022

1. 1 No. 6Unit DCE Bungalow Completed at Busunya
2. 1000 Cashew Seedlings supplied to farmers
3. 36.05km Spot Improvement Road Completed at Odumasi-Dromankuma Junction-Timiabu-Busunya-Bomini-Bonte Asekye-Adoa-Tom-sika

## REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE

FINANCIAL PERFORMANCE-REVENUE							
REVENUE PERFORMANCE-IGF ONLY							
ITEM	2020		2021		2022		2022
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL @AUG.	PERF. AUG.
	GHC	GHC	GHC	GHC	GHC	GHC	%
PROPERTY RATE	33,750.00	24,818.00	33,750.00	13,568.00	33,750.00	8,030.00	1.75
BASIC RATE	500.00	-	500.00	-	500.00	-	-
FEES	233,015.00	162,998.00	81,140.00	45,756.00	309,520.00	108,541.40	23.62
LICENSES	75,060.00	58,952.09	293,940.00	161,673.24	88,070.00	21,879.93	4.76
FINES	675.00	-	-	-	-	-	-
LAND							
RENT							
INVESTMENT							
<b>Sub-Total</b>	343,000.00	246,768.09	409,330.00	220,997.24	431,840.00	138,451.33	30.13
STOOL LANDS	8,675.00	46,288.49	4,900.00	17,708.56	27,700.00	12,000.00	2.61
<b>TOTAL IGF REVENUE</b>	<b>351,675.00</b>	<b>293,056.58</b>	<b>414,230.00</b>	<b>238,705.80</b>	<b>459,540.00</b>	<b>150,451.33</b>	<b>32.74</b>

<b>FINANCIAL PERFORMANCE-REVENUE</b>							
<b>REVENUE PERFORMANCE - ALL REVENUE SOURCES</b>							
ITEM	2020		2021		2022		%
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL (AUGUST)	
	GHC	GHC	GHC	GHC	GHC	GHC	
INTERNALLY GENERATED FUND	351,675.00	293,056.58	414,230.00	238,705.80	459,540.00	150,451.33	1.40
COMPENSATION TRANSFER	1,933,989.60	2,475,120.75	2,191,815.28	3,245,333.74	2,532,736.25	844,621.10	7.84
GOODS AND SERVICES TRANSFER	74,165.79	58,182.32	82,003.00	47,384.47	100,933.00	27,464.01	0.26
<b>ASSETS TRANSFER</b>							
(D.A.C.F) Common Fund	3,776,934.01	2,323,538.82	3,776,934.00	2,235,862.42	4,344,562.62	868,027.42	8.06
DACF-RFG	719,732.65	194,055.38	1,746,075.00	1,193,992.00	1,453,992.00	1,144,509.65	10.63
MAG	160,436.96	153,763.43	117,779.00	91,792.88	117,779.00	42,561.03	0.40
<b>OTHER TRANSFERS</b>							
M.P'S Common Fund	350,000.00	326,497.27	151,077.36	301,890.80	217,228.13	223,558.90	2.08
MP SIF	30,000.00	40,000.00	-	-	-	-	
MSHAP	30,000.00	8,091.04	18,884.67	2,027.11	18,884.67	10,323.04	0.10
PLWD	105,000.00	138,620.28	113,308.02	83,936.45	130,336.88	92,279.73	0.86
GPSNP	1,396,695.09	56,198.60	-	26,893.34	50,000.00	-	
MUSHROOM Production & AGRI Business	2,446,925.40	1,233,409.48	1,517,600.00	22,830.00	1,316,000.00	32,056.73	0.30
UNICEF CHILD RIGHT FUND	70,000.00	35,000.00	70,000.00	40,000.00	25,000.00	12,568.89	0.12
UNITED PURPOSE PROJECT	50,000.00	-	-	-	-	-	
<b>TOTAL</b>	<b>11,495,554.50</b>	<b>7,335,533.95</b>	<b>10,199,706.33</b>	<b>7,530,649.01</b>	<b>10,766,992.55</b>	<b>3,448,421.83</b>	<b>32.03</b>

## EXPENDITURE

<b>FINANCIAL EXPENDITURE PERFORMANCE</b>							
<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL FUNDING SOURCES</b>							
ITEM	2020		2021		2022		2022
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL(AUGUST)	PERF. (AUGUST)
	GHC	GHC	GHC	GHC	GHC	GHC	%
COMPENSATION	1,994,211.35	2,532,866.70	2,191,815.28	3,245,333.74	2,563,438.48	868,073.61	8.06
GOODS & SERVICE	1,746,058.11	1,467,621.06	1,692,989.17	1,059,739.10	1,728,069.20	517,309.84	4.80
ASSETS	7,755,285.04	3,932,301.81	6,314,901.88	3,357,638.71	6,475,484.87	1,554,744.22	14.44
<b>GRAND TOTAL</b>	<b>11,495,554.50</b>	<b>7,932,789.57</b>	<b>10,199,706.33</b>	<b>7,662,711.55</b>	<b>10,766,992.55</b>	<b>2,940,127.67</b>	<b>27.31</b>

## **ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK**

1. Strengthen domestic resource mobilization
2. Implement appropriate Social Protection Systems and measures
3. Achieve universal health coverage, including financing risk protection, access to quality health-care service
4. Increase investment to enhance agricultural productive capacity
5. Substantially reduce proportion of youth not in employment, education or training
6. Improve efficiency and effectiveness of road transport infrastructure and service
7. Deepen political and administrative decentralization
8. Ensure free, equitable and quality education for all by 2030
9. Facilitate sustainable and resilient infrastructure development
10. Develop efficient land administration and management systems
11. Sanitation for all and no open defecation by 2030
12. Improve. education towards climate change mitigation

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicators Description	Unit Of Measurement	Baseline		Current Year		Budget Year	Indicative	Indicative	Indicative
		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual/ August	Target	Target	Target	Target
Administrative Functionality Improved	No. of Quarterly Budget Committee meetings held in a year	4times	4times	4times	4times	3times	4times	4times	4times
	No. of Management meeting held in a year	4times	2times	4times	4times	2times	4times	4times	4times
	No. of Sub-committee meetings held prior to execo	3times	3times	3times	3times	1times	3times	3times	3times
	No. of Executive committee meetings held prior to execo	3times	3times	3times	3times	1times	3times	3times	3times
	No. of General Assembly meeting held in a year	3times	3times	3times	3times	1times	3times	3times	3times
	No. of management meetings held	12times	0	12times	6times	3times	12times	12times	12times
Financial Management and Administration improved	Date for the approval of Budget	31-Oct	27-Sep	31-Oct	25-Oct	31-Sep	31-Sep	31-Sep	31-Sep
	Financial statement submitted by 10th of ensuing month	Before 10	Before 10	Before 10	Before 10	Before 10	Before 10	Before 10	Before 10
	% of expenditure Memo processed through GIFMIS before payment	100%	50%	100%	60%	70%	100%	100%	100%
Support support functionality to the departments improved	Maximum No. of days taken to re-stock stationary when it finishes	2weeks	Max 7days	2weeks	Max 7days	2weeks	2weeks	2weeks	2weeks
	Maximum No. of days to release car for official duties upon request	5days	3 days	5days	3 days	3 days	5days	5days	5days

Citizen Responsiveness to Domestic Revenue Payment enhanced	Rate of increase in yearly IGF collection	10%	8.84%	15%	6.65%	0	20%	20%	20%
	% increase in yearly revenue as at August	20%	14.55%	20%	15.44%	31.57%	40%	40%	40%
	No. of buildings/properties valued	Not applicable	Not applicable	Not applicable	Not applicable	500	500	500	500
	No. of communities covered in revenue data base	99comties	60comties	99comties	still 60comties	still 60comties	All 99comties	Update	Update
	No. of demand notices served and revenue collected	1000	400	1000	700	400	2000	2000	2000
Community Awareness on D. A policies Improved	No of stakeholders engagement held using PFM Template	3	2	2	1	0	3	3	
	No of community engagement organised.	4times	4times	4times	3times	0			
	Increase in the number complains recorded in the complaint's book.	50	20	50	30	20	100	100	100
	No. of quarterly Audit committee organized	4times	4times	4times	4times	0	4times	4times	4times
	No of monthly Financial statement submitted	12	12	12	12	7	12	12	12
	No.of Public Relations & Complaints Committee(PURCC)	4times	4times	4times	4times	2times	4times	4times	4times
	No. of days to respond to complaint log book (client service )	Averagely 5 days	Averagely 4 days	Averagely 5 days	Averagely 4 days	Averagely 4 days	Averagely 2days	Averagely 2days	Averagely 2days
Communal Protection/security Improved	No. of functional community watch dog committee in electoral Areas	26	0	26	2	2	26	26	26
Community Members given proximate access to primary healthcare	Increase in No. of functional CHPS Compounds	20	16	20	17	20	20	20	20
	No. of PWD's given free renewal of NHIS card	600	350	500	300	351	351	351	351
	No of Natives Registered on NHIS	150	100	150	78	150	1	1	

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**Nkoranza North District Assembly**

Increased in Pupils enrollment	No. of circuit sensitized on child education	6	3	6	4	3	6	6	6
	No. of schools under school feeding programme	50	42	50	42	50	50	50	50
Service delivery to pupils improved	Normal increase in trained teachers against untrained	800-200	736-185	900-100	778-24	778-24	800-20	800-20	800-20
	No. of schools provided with Furnitures	5	2	5	2	3	3	3	3
	Pupils to Teacher ratio in KG	35/1	22/1	35/1	22/1	32/1	35/1	35/1	35/1
	Pupils to Teacher ratio in primary	35/1	21/1	35/1	21/1	29/1	35/1	35/1	35/1
Enrollment into tertiary institutions improved	No of students given scholarship into tertiary	60	45	70	0	100	70	70	70
Community members enlightened on the right and duties of parents towards children	Monthly community durbar organised on child abuse	12	12	12	0	2	12	12	12
	No of cases recorded in log book	50	30	70	60	20	15	15	15
	No. of child neglect cases received in log book. and solved	50	30	60	50	20	20	20	20
PWD's Access to Primary healthcare enhanced	No. of PWD's given free registration of NHIS card	600	350	500	351	200	500	500	500
	No. of PWD's given free of renewal of NHIS card	600	350	500	300	351	500	500	500
Conformity to Building Regulations Enhanced	No. of communities Sensitized on need of acquiring building permit	50 comities	30comities	50comities	10comities	10comities	50comities	50comities	50comities
	No. of Building Permit Applicant approved in a month	10	4	10	8	6	10	10	10
	No. of days to grant building permit	90days	30days	90days	20days	20days	30days	30days	30days
	No of weekly site inspections conducted on building sites	3 times	1time	3times	0	3times	3times	3times	3times
Project Management Process Improved	No of quarterly site inspection conducted	4	4	4	3	3	4	4	4
	No of quarterly site meeting organised	4	4	4	3	3	4	4	4
	No of days to forward payment requested by contractor	2days	2days	2days	2days	2days	2days	2days	2days
	Max. No of days taken to confirm certificate request	3days	Averagely 2days	3days	Averagely 2days	Averagely 2days	3days	Averagely 2days	3days
	Average No. of days to process for payment	2days	2days	2days	2days	2days	1days	1days	1days
Youth venturing in agricultural as a profession increased	% of arable lands cultivated under planting for Food and Jobs	70%	50%	70%	60%	0	80%	80%	80%
	No. of additional farmers engaged under flagship projects (PFJ,RFJ,PERD)	40000	30000	40000	37940	0	40000	40000	40000
Youth given artisanship skills and Training	No of youth trained/given artisanship skills under BAC	0	0	0	0	500	500	500	500

## **REVENUE IMPROVEMENT ACTION PLAN (RIAP)**

### **KEY ISSUES/CHALLENGES OF REVENUE MOBILIZATION**

#### **Crossing Cutting (General) Issues/Challenges**

- i. Poor road network in the district resulting in motorist reluctant to pay the lorry tolls.
- ii. Lack of awareness on citizen's civil obligation to pay rates to the assembly.
- iii. Absence of Identification card for revenue collectors leads to controversies between collectors and rate payers
- iv. Limited revenue barriers results in revenue leakages.
- v. Non availability of bye laws to prosecute defaulters culminating into blatant disregard to demand notice.

#### **Specific issues/challenges relating to the following:**

##### **a. Rates**

1. Lack of education and civil awareness on the need to pay property rates.

##### **b. License (Business Operating Permit-BOP)**

1. Inadequate businesses in the District.

##### **c. Fees**

1. Poorly developed lorry stations at Kranka, Yefri, Bono Manso and Busunya
2. Inadequate fees paying investments in the District.

##### **d. Fines, Penalties and Forfeits**

1. Non availability of District bye laws and court to lead in the prosecution of defaulters.

### **STRATEGIES TO ADDRESS THE ISSUES**

#### **a. Rates**

1. Issue demand notices.
2. Intensify property rates education and sensitization.
3. Prosecute or punish defaulters.

**b. License (Business Operating Permit-BOP)**

1. Frequently or regular inspection of building permits.
2. Routine unannounced inspections on business operating permits.
3. Closure of business without permit

**a. Fees**

1. Barriers should be erected at Kranka, Bono Manso and Yefri to collect lorry park entry fees.
2. Security Barricade at Asekye should be joined to the Assembly's revenue check point to help in checking of revenue payments
3. Police reinforcement should be used at revenue barriers to ensure conformity of revenue check points.

**c. b. Fines, Penalties and Forfeits**

1. Assembly bye-laws should be gazette to help in prosecuting defaulters



## MATRIX FOR REVENUE IMPROVEMENT STRATEGIES FOR 2023

REVENUE ITEM	OBJECTIVE(S)		ACTIVITIES	EXPECTED OUTPUT	OUTPUT	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST	RESPONSIBILITY
			(SHOULD BE SMART)		INDICATOR		1	2	3	4	(GHC)	
Rates	To increase the awareness and enhance revenue generation.	i	Serve demand notices	Demand Notice served	Rate collection increased	Conduct follow ups on clients	√					Rev. Superintendent
		ii	Intensify property rate education	Education intensified	Property rate collection increased	Use information centres and social gatherings	√	√	√	√	1,000.00	DBA/Rev. sup/Assembly members
		iii	Prosecute rate defaulters	Defaulters prosecuted	Increase compliance to property rate payment.	Regular inspection of property rate receipt	√	√	√	√	1,000.00	Assembly prosecutor /Rev sup
	To ensure compliance to building regulations.	i	Inspection of building permit	Building permits inspected	Increase building permit acquisition	Routine visit by building inspectors	√	√	√	√	2,000.00	DW/Rev. sup.
License (Business Operating Permit-BOP)	Increase revenue generation	ii	Regular inspection of business permits	Business permit regularly inspected	Increased payment of business permits	Regular inspection of business permits	√	√	√	√	2,000.00	Rev. Superintendent
		iii	Closure of business without permits	Businesses without permits closed	Number of defaulters recorded	Routine visit by revenue collectors	√	√	√	√	1,000.00	Rev. Superintendent
Fees	To reduce revenue leakages.	i	Erected revenue barriers at Kranka, Bono Manso and Yefiri to collect lorry park entry fees.	Revenue barriers erected at Kranka, Bono Manso and Yefiri	Increased amount in revenue collected	Constant operation of revenue barriers	√	√	√	√	3,000.00	Rev. Superintendent
	To ensure conformity to revenue inspection											
Fines, Penalties and Forfeits	To reduce revenue defaulters.	i	Gazette Assembly bye-laws to aid in prosecution of defaulters	Assembly bye-laws Gazetted	Reduced number of revenue defaulters prosecuted	Gazetted bye-laws used for prosecution.	√					MGT/Assembly prosecutor and Rev. sup.
Miscellaneous and Unidentified Revenue	To enhance revenue accountability.	i	Shortages detected from closing of books should be paid within one month	Prompt payment of shortages detected	Mismgt of revenue eliminated	Regular auditing of books	√	√	√	√		IA/Rev Supt

# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### 1. Budget Programme Objectives

- To strengthen the support functions rendered to the departments in ensuring timely delivery of approved operations and projects.
- To strengthen domestic resource mobilization and ensure sound financial management of the Assembly's resources.
- To improve decentralized planning and budgeting.
- To provide human resource planning and development of the District Assembly.
- To uphold service delivery standards.

### 2. Budget Programme Description

The Management and Administration program seeks to enhance good governance and provide support service in logistics and human capacity development to ensure smooth execution of the service delivery programmes.

This will be done through the formulation and implementation of policies, planning and budgeting, coordination and monitoring and evaluation of departmental budgets.

The Program will be implemented and delivered through the various units under Central Administration and Finance Departments. The various units involved in the delivery of this program include Administrative Unit, Budget Unit, Planning Unit, Accounts Units, Procurement Unit, Human Resource, Internal Audit and Records Unit.

The main sub-programmes relevant in the execution of this programme objectives in the district are General administration, Finance and Audit, Human Resource Management, Planning, Coordination and Statistics and Budgeting and Rating.

The Program is being funded mainly with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility (DDF Capacity Building Component).

The main beneficiaries of this programme are departments other than the central administration.

A total staff strength of Seventy-five (75) will be involved in the delivery of this programme.

The issues or challenges that has the potential to frustrate the implementation of this programmes are inadequate and timely release of logistical to meet the demands of the other departments.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### SUB-PROGRAMME 1.1 General Administration

##### **1. Budget Sub-Programme Objective**

- To provide administrative support, logistics and ensure effective and efficient interdepartmental coordination in the execution of operations and projects.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

##### **2. Budget Sub-Programme Description**

The General Administration sub-programme looks at the provision of administrative support and timely coordination of the activities of the various units and departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to organization of meetings, internal controls and protocols, procurement/stores, logistics, public relation and security, thus, serves as the secretariat of the assembly.

The core function of the General Administration sub-programme is to coordinate administrative functions of the Assembly's activities and quasi government institutions. The General Administration sub-programme draws up a schedule for regular monitoring and evaluation of budget implementation by departments. This shapes and enhances decision making process of the assembly. In addition, it also provides logistics and ration to maintain public security in the district through District Security Committee (DISEC) meetings.

The general administration sub-programmes provide secretariat services to the Audit Committee in ensuring financial discipline in public expenditure in accordance with PFM Act, (Act 921).

The General Administration sub-programme also encompasses the procurement unit which initiates the procurement processes of Goods and Services and Assets for the Assembly and stores unit to ensure inventory taking and stores management.

The number of staff delivering the sub-programme is fourteen (27) with funding from District Assemblies Common Fund and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

The main challenge which confronts the smooth implementation of this sub programme is the inability to depend on the IGF to deliver on its mandate.

### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Year		Current year		Projections			
		2021 Target	2021 Actual	2022 Budget	2022 @ August	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Logistics to Departmental Provided	Maximum No. of days taken to re-stock stationary when it finishes	-	-	-	-	2weeks	2weeks	2weeks	2weeks
	Maximum No. of days to release car for official duties upon request	5Days	3Days	5Days	3Days	5 Days	5Days	5 Days	5 Days
	Quarterly Evaluation report submitted to mgt	4	4	4	2	4	4	4	4
Town hall meetings organized and report signed using PFM template	No. of signed town hall meeting on file	2	2	2	1	2	2	2	2

Audit Committee Meeting held and minutes signed	No of quarterly signed minutes	4	4	4	1	4	4	4	4
General Assembly minutes signed and filed	No of Sub-Committee Meeting minutes signed	3	3	3	2	3	3	3	3
	No. of execo meeting signed	3	2	3	3	3	3		
	% of G. A recommendations solved	100%	100%	100%	60%	100%	100%	100%	100%

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

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

Operations	Projects
Strengthening of Sub-Structures	Completion of 1No 20 unit staff bungalow for staff
Statutory /General Assembly Meetings	Completion of District Co-coordinating Director's Bungalow
Running Cost(fuel) of Assembly	Completion of 1No 6Unit DCE Bungalow with Kitchen, Garage , Hall and store
Procurement of Movable Assets	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Audit**

##### **1. Budget Sub-Programme Objective**

- To ensure compliance to financial management regulations, relevant Policies and Acts.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available domestic revenues for effective service delivery.

##### **2. Budget Sub-Programme Description**

This sub-programme seeks to provide effective and efficient management of financial resources in tandem with approved budget and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also seeks to improve upon fiscal discipline and ensure conformity to prevailing financial and accounting policies, rules, and regulations. It also coordinate the formulating and seeks the approval of Revenue Improvement Action Plan to enhance domestic revenue.

The sub-programme will be achieved with a well-functioning audit committee and strengthening internal checks and balances such as conformity to budgetary provisions to ensure financial and fiscal discipline. In addition, approved expenditure spent through the GIFMIS platform on regular basis and ensure strict adherence to Audit committee recommendations.

This sub-programme will be executed by three (3) staff from the Finance units and three (3) officer from the Audit Unit.

The operations under this sub-programme will be funded primary from Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public.

This sub-programme is confronted with the issue of computerized software to track revenue payment from the citizenry and inadequate staff due to frequent transfers.

### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Year		Current year		Projections			
		2021 Target	2021 Actual	2022 Budget	2022 @ August	2023 Budget	2024 Budget	2025 Budget	2026 Budget
RIAP approved and Signed	RIAP approved and Signed by December ,31	31-Oct	29-Oct	31-Oct	Preparatory Stage	31-Oct	31-Oct	31-Oct	31-Oct
	% of activities implemented in revenue action plane	100	60	100	20	100	100	100	100
	Quarterly Evaluation report submitted to mgt	4	4	4	2	4	4	4	4
Audit Committee Meeting held and minutes signed	No of Audit committee recommendations addressed.	4	4	4	1	4	4	4	4
General Assembly minutes signed and filed	No of Sub-Committee Meeting minutes signed	3	3	3	2	3	3	3	3
	No. of execo meeting signed	3	2	3	3	3	3		
	% of G. A recommendations solved	100%	100%	100%	60%	100%	100%	100%	100%



**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Audit Committee Quarterly meetings	
Preparation of Revenue Improvement Action Plan	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

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

##### **1. Budget Sub-Programme Objective**

- To facilitate, formulate and co-ordinate the implementation of yearly development plans from MTDP.
- Effectively and efficiently facilitate the monitoring and evaluation of departments operations and projects implementation.

##### **2. Budget Sub-Programme Description**

This sub-programme seeks to coordinate the level of development through coordination of policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitor and evaluate the level of implementation of approved budget.

It is also seeks to ensure fiscal and financial discipline through proper coordinated estimation of projects and operations. Determination of local domestic revenue estimates through scientific data.

This sub programme will also measure the level of impact of it policy implementation through routine evaluation of policy implementation and stakeholder engagements. Budgetary performance will be monitored and reported to management and finance and administration sub-committee.

This will be achieved through policy briefing from departments at district planning committee unit.

Twelve (12) units will be involved to ensure effective execution of this sub programme are the budget unit, planning unit and the statistical unit in collaboration with the departments under the assembly.

The main funding source of this sub-programme is the District Assemblies Common Fund to organize major events like town/community engagements and Internally Generated Funds to augments DACF in monitoring and evaluation.

Beneficiaries of this sub- program are the general public and central administration in policy review and formation.

The challenge hindering the efforts of this sub-programme is the timely completion of the project schedule to measure its impact in meeting service delivery.

### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past year		Current year		Projections			
		2021 Target	2021 Actual	2022 Budget	2022 @ August	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Composite Budget and Annual Action Plan Approved	Budget and AAP approved by 31 <sup>st</sup> Oct.	31-Oct	25-sept	31-Oct	Preparatory Stage	31-Oct	31-Oct	31-Oct	29-Oct
DPCU meeting organized	No of quarterly meetings held and minutes signed	4	4	4	2	4	4	4	4
Community engagements meetings organized	No of quarterly town hall meetings held	4	4	4	2	4	4	4	4
	No of stakeholder meeting held using PFM template	2	2	2	22	2	2	2	2

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

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

Operations	Projects
Preparation of Composite Budget and Annual Action Plan	
Monitoring and Evaluation of Programmes and Projects	
Conduct survey on Impact of tourism	
Organise DPCU Meeting/ Finance and Administration sub-committee and Budget Committee	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

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

##### **1. Budget Sub-Programme Objective**

- To provide Human Resource Planning and Development of the Assembly.
- To facilitate regular human capacity building to deliver on quality services.

##### **2. Budget Sub-Programme Description**

The Human Resource Management seeks to build the capacity of Assembly's manpower for collective discharge of duties. This sub programme will also ensure effective workforce and always enhance productivity through a good organisational succession planning.

This will be achieved through the identification and development of organisational and individual capacity gap. The District Performance Assessment Tool (DPAT) capacity gap report will also be implemented. The yearly appraisal form will be monitored and evaluated to ensure high service delivery standards.

This sub-programme will require three (3) staff to carry out the implementation with funding from District Assemblies Common Fund, District Assemblies Common Fund Responsive Factor Grant Capacity component and Internally Generated Fund.

The challenges which mainly confront the sub-programme in ensuring that staff meet service delivery standards is immediate replacement of staff on postings/transfers and other competing needs which compete with HR department for funding.

The sub-programme will be beneficial to staff of the Assembly and ultimately improve service delivery standards to the general public.

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

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

Key/Main Outputs	Output Indicator	Past Years		Current year		Projections			
		2021 Target	2021 Actual	2022 Budget	2022 @ August	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Annual Appraisal of staff organised	No of staff appraisal training conducted	3	1	3	1	3	3	3	3
Capacity Building plan approved	Capacity plan approved and submitted by 31 <sup>st</sup> Nov.	15 <sup>th</sup> Nov	31 <sup>st</sup> October	31 <sup>st</sup> Nov	Preparatory stage	31 <sup>st</sup> Nov	31 <sup>st</sup> Nov	31 <sup>st</sup> Nov	31 <sup>st</sup> Nov
Capacity Plan implemented	% of plan implemented	100	80	100	0	100	100	100	100

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

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

Operations
Capacity Building for staff

Projects

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Facilitate sustainable and resilient infrastructure development.
- To implement development programmes to enhance rural connectivity to urban and market centres through improved feeder roads.
- Maintain a safe and well-structured human settlement

#### 2. Budget Programme Description

This programme seeks to ensure strict adherence to approved land use protocols in human settlement development and create access road network to interconnect communities and markets. It also seeks to facilitate the construction of resilient social infrastructure.

This will be achieved through the development of community lay out in collaboration with traditional authorities and reinforcing compliance through regular site inspection and education. Road inventory will constantly be updated and constant reshaping/spot improvement to enhance vehicular mobility. There will be site inspection of construction sites to ensure structural integrity. Major communities will be provided with street light to enhance visibility in the night

The infrastructure Delivery and management programme has two sub-programme comprising Physical Planning and Works Departments.

The programme is implemented with funding from District Assemblies common fund, DACF-RFG, GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

The programme will be implemented by twelve (12) officer.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **1. Budget Sub-Programme Objective**

- To promote a sustainable, spatially integrated and orderly development of human settlements.
- Improve public awareness on conformity to building regulations and procedures
- To strengthen effective land use planning and management.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to co-ordinate human settlements in accordance to planning schemes.

The sub programme will spearhead the development of layout for the district. It will also focus on landscaping and beautification of the district capital to contribute to the Government of Ghana green economy agenda. This programme will also superintend over street naming and property addressing systems to bring orderliness in human settlements.

The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning.

This sub programme will be funded from the Central Government transfers to the department, District Assemblies Common Fund and IGF for recurrent expenditures.

The immediate benefits will inure to the citizenry in the District.

The officers who will implement this sub programme are two (2); the town and country technical officer and estate officer. The number clearly bring to bear the capacity challenge in the department.



### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Year		Current Year		Projections			
		2021 Target	2021 Actual	2022 Budget	2022 @ August	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Communities sensitized on building regulations	No. of communities visited	50communities	30communities	50communities	10communities	50communities	50communities	50communities	50communities
Building Inspection Conducted	No of weekly site inspections conducted on building sites	3 times	1time	3times	0	3times	3times	3times	3times
Street naming exercised conducted	% increase in street naming			60 percent	15 percent	60 percent	60 percent	60 percent	60 percent

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

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

Operations	Projects
Update of Layout, Address map and Acquisition of Base map	
Public Sensitization on Permit Acquisition and Development Control	
Address map edited and Street Name signage's increased by 60 percent	
Procurement of office Equipment and stationary	
Public sensitization on Permit Acquisition	
Update of Layout, Address map and Acquisition of Base map	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **1. Budget Sub-Programme Objective**

- Facilitate access to farm gates and market centres through improved feeder roads
- Implement and maintain infrastructure delivery standards of public buildings according to approved project designs.

##### **2. Budget Sub-Programme Description**

The Sub-Programme seeks to enhance resilient infrastructure delivery and community road interconnectivity through the provision of technical assistance on good construction practices, effective project management, regular maintenance of public building and street lights and proper contract management administration. It will also offer technical advice on infrastructural development of the Assembly. In addition to the above, the lead departments will also undertake the following to meet it set out objectives:

- Facilitating the implementation of policies on works and report to the Assembly
- Assist in the preparation of tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings drains along major settlements in the District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

The department of works comprises of Public Works, Feeder Roads, and Building inspectorate units to collectively implementing this sub-programme.

This sub programme is funded mainly from the District Assemblies Common Fund, District Development fund and GOG departmental support. The Assembly's Internally Generated Funds also augment this sub programme in recurrent expenditures.

The successive implementation of this sub-programme goes a long way to benefit the entire citizenry in the District. This sub-programme is managed by eleven (11) staff.

Key challenges encountered in delivering this sub-programme include inadequate logistics to enable officers embark on vigorous site inspection.

### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Year		Current Year		Projections			
		2020 Target	2020 Actual	2022 Budget	2022 @ August	2023 Budget	2023 Budget	2025 Budget	2026 Budget
Building Inspection Conducted	No of weekly site inspections conducted on building sites	3times	0	3times	3times	3times	3times	3times	3times
Site and Project inspection meeting held	Quarterly minutes signed and filed	4	4	4	2	4	4	4	4
Assembly Assets repaired and maintained	% of O&M activities implemented	80%	60%	100%	0	100%	100%	100%	100%

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

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

Operations	Projects
Infrastructural Inventory and monitoring of developmental projects and consumables	Spot Improvement of Feeder Roads (18.46km)
Operations and Maintenance of Assembly Assets	Repairing of streetlight
Infrastructural Inventory and monitoring of developmental projects	Completion of District Co-ordinating Director's Bungalow
	Completion of 1No. 20bedroom Compound House for Decentralized Departments
	Completion of District Co-ordinating Director's Bungalow

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

- To formulate and implement policies on Education and Health in the District within the framework of National Policies and guidelines.
- To increase access to improved primary healthcare and education to the people.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- Implement appropriate Social Protection Systems & measures

#### **2. Budget Programme Description**

The Social Service Delivery program seeks to implement a range of policies and programmes within the national policy framework to provide universal access to social health care, basic and primary education and increase the inclusion of marginalised and vulnerable in society into our development agenda. It also seeks to promote good sanitation and environmental friendly behaviour to maintain the ecological sphere in the district.

This will be achieved through the firm commitment to provide social infrastructure which will increase access to primary education and healthcare to the citizenry. Communal structures and mechanism that protect the vulnerable from abuse and other related forms of behavioral actions that marginalize the vulnerable.

The various sub-programmes under this programme relevant in the district budget include Education, Youth and sports services, Public Health Services and Management, Social Welfare and Community Development and Environmental Health and Sanitation Services.

The organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department with funding from District Assemblies Common Fund, Donor support from partners, GOG transfers.

The beneficiaries of the program include general public, vulnerable, marginalized and pupils.

The Total staff strength of eleven (12) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff from the Educational Directorate, District Health Service who are schedule 2 departments will play a complimentary role in executing this programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

- Increase access to basic education through the provision of educational infrastructure.
- Improve the supply of quality teaching and learning materials to basic schools
- Promoting physical activity among pupils through inter schools sports.

##### **2. Budget Sub-Programme Description**

This sub-programme seeks to make basic and primary educational in the district to any child of school going age accessible and proximate whiles schools with less infrastructure are simultaneously upgraded to a befitting status for pupils.

This will be achieved through the completion and construction of classrooms at the basic level, augment the provision of teaching and learning materials from the national level and support the directorate to embark on constant monitoring and evaluation of pre-school, primary and junior high schools . In addition, the quality of schools feeding programme will be ensured and intensify inter-schools sports to stimulate the interest of pupils in education.

Organizational units delivering the sub-programme include the Ghana Education Service, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG departmental releases, District Assemblies Common fund, District Development Fund and Internally Generated Funds for recurrent expenditure.

Beneficiaries of the sub-programme are general public particularly children of school going age in the District

Major challenges hindering the success of this sub-programme includes difficulty in retaining trained teachers, delay and untimely release of funds, inadequate logistics for monitoring of schools and teachers.

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

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



Key/Main Outputs	Output Indicator	Past Years		Current Year		Projections			
		2021 Target	2021 Actual	2022 Budget	2022 @ August	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Scholarship to needy students increased	No. of brilliant but needy students given scholarship	50	40	60	0	70	70	70	70
	No. of students given scholarship into tertiary	50	40	50	40	60	0	70	70
Educational infrastructure and facilities Improved	Nominal increase in trained teachers against untrained	800/200	736-185	900-100	778-24	900-20	900/20	900/20	900/20
	No. of schools provided with Furniture	5	2	5	2	5	3	3	
Trained Teachers to pupils ratio Increased	Pupils to Teacher ratio in KG	35/1	22/1	35/1	22/1	35/1	32/1	35/1	
	Pupils to Teacher ratio in primary	35/1	21/1	35/1	21/1	35/1	29/1	35/1	
DEOC meetings organised	No. of Quarterly meeting	4	4	4	4	4	4	4	4

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

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

Operations	Projects
Support to Brilliant but needy students	Completion of 1No. 3-Unit Kindergarten Classroom Block with Office, Store and 4-Unit Water Closet Toilet Facility and Wash Area with Mechanized Borehole
Supply Teaching and learning materials	Completion of 1 No. 3 Unit Classroom Block with computer laboratory.
Support inter-schools games	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **1. Budget Sub-Programme Objective**

- To provide infrastructure for the effective and efficient delivery of health care
- To provide logistical support to the health directorate for effective health service delivery.

##### **2. Budget Sub-Programme Description**

The sub-programme aims at providing prompt and increasing accessibility of primary health care to all and sundry through the provision of infrastructure such as construction and completion of CHPS compounds and its operationalization to enhance service delivery. Constant logistical and monetary support will be extended to the Health Service Directorate in its outreach campaigns.

The underlisted operations will also be rendered:

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

The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, District Assemblies Common Fund and Internally Generated Funds both from the Directorate and Central Administration.

The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges which confronts this sub-programme include delay and untimely release of funds from central government, inadequate medical staff to undertake curative and outreach programmes, inadequate office space, inadequate equipment and logistics to health facilities.

### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Current Year		Projections			
		2021 Target	2021 Actual	2022 Budget	2022 @ August	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Organize immunization and roll back malaria programme annually	Number of households supplied with mosquito nets	3500	3000	4500	3500	4500	4500	4500	4500
COVID-19 awareness created	Number communities sensitized	-	-	99	99	99	99	99	99
CHPS compound Made Functional	No of CHPS compounds made functional	20	16	20	16	20	20	20	20

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

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. Community Health Planning Service (CHPS) Compound and Mechanized Borehole
MSHAP (HIV)	Completion of District Health Service Directorate
COVID 19 Related Activities	
Support to CHPS compounds provide curative services	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **1. Budget Sub-Programme Objective**

- Ensure equity and social cohesion at all levels of society in the district
- To implement nationally approved policy guidelines, standards and programmes effectively and efficiently in the delivery of social development services to the vulnerable.

##### **2. Budget Sub-Programme Description**

The Social Welfare and Community Development sub-programme aim at promoting and protecting the rights of children, seeking social justices and administration of child related issues and provide community care for the disabled and needy adults.

This will be achieved through routine community sensitization, ensure the proper utilization of disability fund to improve upon their living conditions. In addition, strengthen community referral groups in proper case management and take measure to promote communal spirit in the district.

The lead implementing unit is the social welfare and community development department in collaboration with Education Department, Health Department and stakeholders

This sub-programme promotes social cohesion in both the urban and rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and reduction in illiteracy among the adult and youth population in the District. Major services to be delivered include;

This sub programme is undertaken with a total staff strength of four (4) with funds from GoG goods and service transfers, People With Disability Fund (PWD fund), DACF, Donor Support and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds and logistics for public education and community visit.

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

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

Key/Main Outputs	Output Indicator	Past Years		Current Year		Projections			
		2021 Target	2021 Actual	2022 Budget	2022 @ August	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Community engagement on child right conducted	No of Communities visited	45 c'tties	30 c'tties	40 c'tties	30 c'tties	45 c'tties	45 c'tties	45 c'tties	45 c'tties
	Monthly community durbar	12	12	12	0	12	2	12	12
Education for Female participation in Local politics conducted	No. of communities educated	20 c'tties	12 c'tties	20 c'tties	15c'tties	20 c'tties	20 c'tties	20 c'tties	20 c'tties
Social Protection programme (LEAP) members supported	No. of LEAP beneficiaries registered and educated on use of funds.	450	450	450	450	450	450	450	450
PWDs given supported from Fund	No. of PWDs benefiting from Fund	50	50	80	80	100	100	100	100

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

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

Operations	Projects
Community Self-Help	
People Living with Disability (PWD)	
People Living with Disability (PWD)	
Monitoring of Daycare Activities in the District	
Sensitization of 10 communities on Child protection	
Update Database on vulnerable groups	
Identify vulnerable indigenes for NHIS Registration	
Child Rights Protection and Promotion (UNICEF Funding)	



## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB PROGRAMME SP3.4: Environmental Protection and Waste Management**

##### **1. Budget Sub-Programme Objective**

The objectives of this sub program are;

- Increase access to improved environmental sanitation
- Reduce pollution and manage liquid and solid waste

##### **2. Budget Sub Programme Description**

This Sub-Programme is to enhance the proper management of solid/liquid waste right from the collection point to the final dumping site. It also helps to improve communal awareness on the effect of Open Defecation and encourage the construction of house hold latrines.

This will be achieved through the increase in skip containers and household refuse containers in the district through Zoom lion partnership. This sub-programme will ensure prompt collection of skip containers and household refuse containers to the final disposal site to avoid refuse spill offs. Open defecation campaign will be undertaken. Households will be conscientized and supervise in the construction of household latrines.

Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

Advise and discourage free range animal keeping practice by erecting structures to impound stray animals.

This sub programme is carried out by the Environmental Health Unit of the Assembly.

The funding sources for this sub programme are Internally Generated Fund and District Assemblies' Common Fund.

The beneficiary of the environmental protection and waste management sub programme is the general public.

The challenges for the sub programme are limited commitment of the citizens towards improved sanitation and inadequate funding.

### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Current Year		Projections			
		2021 Target	2021 Actual	2022 Budget	2022 @ August	2023 Budget	2024 Budget	2025 Budget	2026 Budget
CLTS campaign organised	No. of Communities visited	-	-	-	-	15 c'tties	15 c'tties	20 c'tties	20 c'tties
Refuse containers provided	No. of reuse containers	-	-	120	0	100	100	100	100
Refused containers emptied	No. of days to empty refuse	-	-	2weeks	2weeks	2 weeks	2weeks	2weeks	2 weeks
Routine screening of food vendor	No. of screening	weekly	weekly	weekly	weekly	weekly	weekly	Weekly	weekly

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

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

Operations	Projects
	Evacuation of Heaped Refuse dumps
	Implementation of Community Led Total Sanitation

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To promote local entrepreneurship throughout the agriculture value chain.

#### 2. Budget Programme Description

The economic development program seeks to create awareness and promote local entrepreneurship among the teeming youth in agriculture. The programme also seeks to establish trade portals such as market centres to facilitate trade among the citizenry.

This will be achieved and sustained through the firm support to agricultural flagship projects in building Agricultural Extension Officers capacity on regular basis and applying improved new technology in farming. The Business Advisory Centre (BAC) will be supported to promote modules that can support Agri-business to take advantage of the opportunities along Value Chain.

The Program will be delivered through the offices of the departments of Agriculture as the lead in collaboration with District Business Advisory Centre (BAC) and other stakeholders. The program will be implemented with the total support of all staff of the Agriculture department. Total staff strength of Fourteen (14) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds (CIDA, IFAD and AGRA).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

##### **1. Budget Sub-Programme Objective**

- To develop physical platform where goods and services could be exchange to promote community and District by District trade interrelation.
- Boast local economy through tourism.
- To build the capacity of the teeming youth in agribusiness.

##### **2. Budget Sub-Programme Description**

The Department of Trade, Industry and Tourism sub-programme seeks to strengthen the development of Agri-Business throughout value chain services in the district through entrepreneurship. Establish trading centres to enhance trade. It also seeks to promote local tourism in the district.

This will be executive through holistic partnership with the building of market centres and opening up of road networks to connect farm gate to markets and communities. Intensify national awareness for Boabeng-Fiema tourism, Bono Manso waterfall and the tourist site that may be developed through advertisement and social media portals to attract tourist

Officers of the Business Advisory Centre and Co-operatives are the lead agencies and the assembly playing an over sight role in the absence of trade and industry department. The works department will be closely engaged to improve upon road connectivity.

The sub-programme will be funded by GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public.

The service delivery efforts of this sub-programme are constrained and challenged by low interest in technical apprenticeship, inadequate market centres and high un-accessed roads to market centres from farm gates.

### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	2021 Actual		Current Year		Projections			
		2021 Target	2021 Actual	2022 Budget	2022 @ August	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Local artisan groups trained by BAC	Number of groups and people trained annually	3500	3000	4500	3500	4500	4500	4500	4500
Legal registration of small businesses facilitated	Number of small businesses registered	-	-	99	99	99	99	99	99
Capacity Building to Farmers	No of training given to farmers	2time	2time	3time	2time	3time	3time	3time	3time
Market centres refurbished	No of MKTS refurbished	2	0	2	1	1	1	1	1
Youth given artisanship skills and Training	No of youth trained/given artisanship skills under BAC	0	0	0	0	500	500	500	500

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

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

Operations	Projects
Organize business forum at all 4 Area Councils	Construction of 4No. 32-Unit Market Stalls
Organize training on black soap production for women	
Organize training on cashew production and processing	
Facilitate the identification and development of tourism sites	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### SUB-PROGRAMME 4.2 Agricultural Development

##### **1. Budget Sub-Programme Objective**

- To assist in the formulation and implementation of agricultural policy within the framework of national policies.
- To provide quality extension services and application of new technology in Agri-Business
- To encourage and promote Agri-business.

##### **2. Budget Sub-Programme Description**

This sub-programme seeks to create a robust Agri-business hub where there is timely application of best farm practices among farmers. It also seeks to give farmers readily available extension support to increase good yield and breed. It will also seek to facilitate the development of an effective domestic market as well as improving postproduction management to reduce losses to farmers and increase the quality farm practices in the area of fertilizer application.

This will be delivered by promoting the use of improved seedlings and planting technology to increase yields. Provide readily available technical advice and monitor the livestock farming and poultry under the Rearing for Food and Job. Promoting the development of selected cash crops for job creation and incomes. This will be achieved through the support of extension staff to render supervisory role to farmers during field visit in ensuring conformity to agricultural standards.

The organizational units responsible for delivering this sub-programme are Department of Agricultural Extension Services (DAES), Department of Crop Services (DCS), Department of Animal Production and Veterinary Services(DAP&VS) and Women in Agricultural Development (WIAD) .

The sub-programme is undertaken by fourteen (14) officers with funding from the GoG transfers to the department, District Assemblies Common Fund, donor support from

development partners (CIDA) and Internally Generated Fund. This sub-programme seeks to benefit the general public especially the rural farmers and dwellers.

Key challenges include inadequate logistics for fieldwork, competing demands which makes assemblies appear to show less commitment and extension services.

### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Year		Current Year		Projections			
		2021 Target	2021 Actual	2022 Budget	2022 @ August	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Seedlings under Planting for Export and Rural Development (PERD) nursed and distributed	Number of seedlings nursed	2500	2500	3000	3000	3000	3000	3000	3000
	Number of farmer benefited	300	250	300	300	500	500	500	500
Youth promotion in Agri-Business organised	% of arable lands cultivated under planting for Food and Jobs	70%	60%	80%	Extrapolate on yearly basis	80%	80%	80%	80%
Youth capacity in Mushroom Production organised	No of youth trained in mushroom production	1000	840	1000	890	890	890	890	890
Poultry under RFJ distributed	No of birds distributed	8000	7540	8000	9000	7540	1000	1000	1000
Livestock under RFJ Distributed	No of livestock provided farmers	3000	2500	2500	2500	2500	2500	2500	2500
AEA Training conducted	No of AEA given	11	11	11	11	11	11	11	11



	refresher training								
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office Supplies and Stationary	
Fuel and Lubricant for Office Vehicle	
Organize 1 training for 16 staff on SRID activities in the 1st quarter, 2023	
Organize RECL sessions for 200 participants at community levels in 8 operational areas and 45 participants at district level in 3rd quarter 2023.	
Train farmers under Planting for Export and Rural Development (PERD) on cashew management.	
Vaccinate dogs and cats against rabbies.	
Planting for Food and Jobs (PFJ)	
Train 50 women livestock farmers on improved supplementary and crop feeding	
Facilitate the implementation for PERD	
Rearing for Food and Jobs (RFJ)	
Procurement of Office Supplies and Stationary	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. Budget Programme Objectives**

- To ensure sustainability of the ecosystem.
- To manage and adopt mitigating steps towards natural disaster occurrence.

#### **2. Budget Programme Description**

The Environmental Management programme seeks to adopt a proactive measure to mitigate the impact of natural disasters on the citizenry. It also seeks to reduce the effects on disaster victims by providing relief items.

This will be achieved through developing the capacity of community's volunteer groups to respond effectively and timely to disasters victims. Community awareness and sensitization will be conducted to bring to the fore the need of community members to adopt practices that brings sustainability to the ecology. District wide tree planting exercise will be continued unabated to preserve the forest cover.

The Disaster Prevention and Management programme will continue unabated to provide prompt response and manage natural disasters in the District.

Staff from NADMO totaling twelve (12) with support from Forestry departments in the District will undertake this programme with funding from GoG transfers (District Assemblies Common Fund) and Internally Generated Funds of the Assembly. Donor partners will also be solicited to sponsor some of the environmental sustainable programmes. The beneficiaries of the program include urban and rural dwellers in the District.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

##### **1. Budget Sub-Programme Objective**

- To mitigate disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters.
- To ensure timely response to disaster victims and advice the public on disaster preventive measures in disaster prone areas.

##### **2. Budget Sub-Programme Description**

Disaster prevention and Management seeks to assist in planning and the implementation of programmes to prevent and/or mitigate disaster in the District. It also seeks to alleviate the plight of disaster victims.

The sub-program will be achieved through the following operations;

- To facilitate the organization of public education campaign programmes to create and sustain awareness of the hazards of disaster and emphasize the role of the individuals in the prevention of disaster.
- To assist and facilitate education and training of Disaster Volunteer Groups to fight community disasters including bush fires and domestic, windstorm disaster and pandemic and develop some measures to manage the effects of natural and man –made disasters.
- To conduct a post disaster analyses to determine the extent of damage and provide relief items to victims.
- Provide logistics to Disaster Volunteer Groups to facilitate their work.
- Facilitate the collection, collation and update of data on disasters victims in the District to enhance policy formation.

The sub-programme is undertaken by officers from the NADMO department with funding from the GoG transfers and Assembly's support from the Internally Generated Fund.

The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include prompt relief items from the National

Quarters to compliment district support. Inadequate logistical provision for District Disaster Volunteer Groups.

### 3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Current Year		Projections			
		2021 Target	2021 Actual	2022 Budget	2022 @ August	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Public Campaigns Organized on climate change and it effect	No. Quarterly engagement with Area councils	4	3	4	0	4	4	4	4
Trees planting exercise conducted	No of trees planted	800	100	1000	4000	4000	4000	4000	4000
Capacity Building on Disaster Prevention and management Conducted	Quarterly capacity building organized for Zonal Volunteer Groups(DVG)	4	3	4	0	4	4	4	4

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

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

Operations	Projects
Public Education and Sensitization on how to mitigate domestic, bushfire and windstorm disasters occurrence.	
Organize training on fire prevention for DVGs and staff and provide Logistics for Disaster Volunteer Groups (DVGs)	
Organize clean-up exercise and conduct field assessment exercise on disaster incidents.	

Provide relief items for disaster victims when need arises
Plant trees to re-afforest the degraded areas


**PART C: FINANCIAL INFORMATION**

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,904,984		
130201 17.1 strengthen domestic resource mob.	8,994,958	428,750		
140202 12.5 Subs reduce waste generation	0	45,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	890,375		
280101 Develop efficient land administration and management system	0	81,282		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	84,280		
370201 13.3 Imprv. educ. towards climate change mitigation	0	49,000		
410101 Deepen political and administrative decentralisation	0	1,291,646		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	615,135		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	841,675		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	226,175		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	1,604,700		
<b><i>Grand Total ¢</i></b>	<b>8,994,958</b>	<b>9,063,001</b>	<b>-68,043</b>	<b>-0.75</b>

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>311 02 00 001 31</b>				
Finance, ,	<b>8,994,957.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	1,510,098.63	0.00	0.00	0.00
1311005 CANADA	59,098.63	0.00	0.00	0.00
1311018 World Bank	100,000.00	0.00	0.00	0.00
1311021 European Union	1,316,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	7,025,318.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,876,324.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,378,605.60	0.00	0.00	0.00
1331003 DACF - MP	217,228.13	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	100,933.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	301,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,150,369.23	0.00	0.00	0.00
<b>Property income [GFS]</b>	97,840.00	0.00	0.00	0.00
1412003 Stool Land Revenue	24,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	18,000.00	0.00	0.00	0.00
1413001 Property Rate	33,750.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1413003 Special Rates	1,350.00	0.00	0.00	0.00
1415011 Other Investment Income	7,200.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	9,840.00	0.00	0.00	0.00
1415031 Hiring of Facilities	3,200.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	356,700.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,350.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	20,500.00	0.00	0.00	0.00
1422011 Artisans	2,150.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,110.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,350.00	0.00	0.00	0.00
1422017 Hotel Services	4,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,800.00	0.00	0.00	0.00
1422019 Timber Products	4,400.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Sevices	1,500.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,400.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00



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

<b>Revenue Item</b>	<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422044 Financial Institutions	7,250.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	3,500.00	0.00	0.00	0.00
1422057 Private Schools	650.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	8,220.00	0.00	0.00	0.00
1422111 Abattior	200.00	0.00	0.00	0.00
1422155 Registration fee	2,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,540.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	9,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	40.00	0.00	0.00	0.00
1423001 Markets Tolls	54,700.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	4,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,080.00	0.00	0.00	0.00
1423010 Export of Commodities	144,060.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,200.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,900.00	0.00	0.00	0.00
1423527 Tender Documents	1,600.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430015 Fines	5,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,994,957.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza North District - Busunya	0	0	0	9,063,001	9,092,051	9,153,631
<b>Management and Administration</b>	0	0	0	3,815,561	3,836,512	3,853,716
	0	0	0	2,091,375	2,112,018	2,112,288
	0	0	0	459,540	459,848	464,135
	0	0	0	108,614	108,614	109,700
	0	0	0	1,104,173	1,104,173	1,115,215
	0	0	0	51,859	51,859	52,378
<b>Social Services Delivery</b>	0	0	0	1,810,272	1,811,095	1,828,374
	0	0	0	99,679	100,502	100,676
	0	0	0	108,614	108,614	109,700
	0	0	0	477,263	477,263	482,035
	0	0	0	173,783	173,783	175,520
	0	0	0	35,000	35,000	35,350
	0	0	0	915,933	915,933	925,092
<b>Infrastructure Delivery and Management</b>	0	0	0	1,296,201	1,299,446	1,309,163
	0	0	0	355,904	359,150	359,463
	0	0	0	455,861	455,861	460,419
	0	0	0	484,436	484,436	489,280
<b>Economic Development</b>	0	0	0	2,091,968	2,095,998	2,112,888
	0	0	0	428,169	432,199	432,451
	0	0	0	188,700	188,700	190,587
	0	0	0	1,316,000	1,316,000	1,329,160
	0	0	0	59,099	59,099	59,690
	0	0	0	100,000	100,000	101,000
<b>Environmental and Sanitation Management</b>	0	0	0	49,000	49,000	49,490
	0	0	0	49,000	49,000	49,490
<b>Grand Total</b>	0	0	0	9,063,001	9,092,051	9,153,631

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza North District - Busunya	0	0	0	9,063,001	9,092,051	9,153,631
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,815,561</b>	<b>3,836,512</b>	<b>3,853,716</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,914,029</b>	<b>2,930,702</b>	<b>2,943,169</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,667,383</b>	<b>1,684,056</b>	<b>1,684,056</b>
211 Wages and salaries [GFS]	0	0	0	1,667,383	1,684,056	1,684,056
21110 Established Position	0	0	0	1,667,383	1,684,056	1,684,056
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,119,300</b>	<b>1,119,300</b>	<b>1,130,493</b>
221 Use of goods and services	0	0	0	1,119,300	1,119,300	1,130,493
22101 Materials - Office Supplies	0	0	0	350,474	350,474	353,979
22102 Utilities	0	0	0	34,000	34,000	34,340
22105 Travel - Transport	0	0	0	228,399	228,399	230,683
22107 Training - Seminars - Conferences	0	0	0	206,823	206,823	208,891
22108 Consulting Services	0	0	0	47,572	47,572	48,048
22109 Special Services	0	0	0	155,000	155,000	156,550
22112 Emergency Services	0	0	0	97,032	97,032	98,002
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,346</b>	<b>127,346</b>	<b>128,620</b>
311 Fixed assets	0	0	0	127,346	127,346	128,620
31111 Dwellings	0	0	0	127,346	127,346	128,620
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>689,199</b>	<b>691,804</b>	<b>696,091</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,449</b>	<b>263,053</b>	<b>263,053</b>
211 Wages and salaries [GFS]	0	0	0	256,638	259,205	259,205
21110 Established Position	0	0	0	229,659	231,956	231,956
21111 Wages and salaries in cash [GFS]	0	0	0	26,979	27,249	27,249
212 Social contributions [GFS]	0	0	0	3,811	3,849	3,849
21210 Actual social contributions [GFS]	0	0	0	3,811	3,849	3,849
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,250</b>	<b>405,250</b>	<b>409,303</b>
221 Use of goods and services	0	0	0	405,250	405,250	409,303
22101 Materials - Office Supplies	0	0	0	112,891	112,891	114,020
22102 Utilities	0	0	0	26,200	26,200	26,462
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	91,328	91,328	92,241
22106 Repairs - Maintenance	0	0	0	13,266	13,266	13,399
22107 Training - Seminars - Conferences	0	0	0	75,637	75,637	76,393
22108 Consulting Services	0	0	0	25,430	25,430	25,684
22111 Other Charges - Fees	0	0	0	3,550	3,550	3,586
22112 Emergency Services	0	0	0	47,448	47,448	47,923
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,500</b>	<b>23,500</b>	<b>23,735</b>
282 Miscellaneous other expense	0	0	0	23,500	23,500	23,735
28210 General Expenses	0	0	0	23,500	23,500	23,735
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,522</b>	<b>70,777</b>	<b>71,227</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,522</b>	<b>25,777</b>	<b>25,777</b>
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
<b>SP1.5: Human Resource Management</b>	0	0	0	141,811	143,229	143,229
<b>21 Compensation of employees [GFS]</b>	0	0	0	141,811	143,229	143,229
211 Wages and salaries [GFS]	0	0	0	141,811	143,229	143,229
21110 Established Position	0	0	0	141,811	143,229	143,229
<b>Social Services Delivery</b>	0	0	0	1,810,272	1,811,095	1,828,374
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	615,135	615,135	621,287
<b>28 Other expense</b>	0	0	0	156,186	156,186	157,748
282 Miscellaneous other expense	0	0	0	156,186	156,186	157,748
28210 General Expenses	0	0	0	156,186	156,186	157,748
<b>31 Non Financial Assets</b>	0	0	0	458,949	458,949	463,538
311 Fixed assets	0	0	0	458,949	458,949	463,538
31112 Nonresidential buildings	0	0	0	458,949	458,949	463,538
<b>SP2.2 Public Health Services and Management</b>	0	0	0	841,675	841,675	850,091
<b>22 Use of goods and services</b>	0	0	0	42,671	42,671	43,097
221 Use of goods and services	0	0	0	42,671	42,671	43,097
22101 Materials - Office Supplies	0	0	0	18,885	18,885	19,074
22107 Training - Seminars - Conferences	0	0	0	23,786	23,786	24,024
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	789,004	789,004	796,894
311 Fixed assets	0	0	0	789,004	789,004	796,894
31112 Nonresidential buildings	0	0	0	789,004	789,004	796,894
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	308,462	309,285	311,546
<b>21 Compensation of employees [GFS]</b>	0	0	0	82,287	83,110	83,110
211 Wages and salaries [GFS]	0	0	0	82,287	83,110	83,110
21110 Established Position	0	0	0	82,287	83,110	83,110
<b>22 Use of goods and services</b>	0	0	0	146,175	146,175	147,636
221 Use of goods and services	0	0	0	146,175	146,175	147,636
22101 Materials - Office Supplies	0	0	0	63,175	63,175	63,806
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	45,000	45,000	45,450
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22103 General Cleaning	0	0	0	45,000	45,000	45,450
<b>Infrastructure Delivery and Management</b>	0	0	0	1,296,201	1,299,446	1,309,163

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	148,522	149,194	150,007
<b>21 Compensation of employees [GFS]</b>	0	0	0	67,240	67,912	67,912
211 Wages and salaries [GFS]	0	0	0	67,240	67,912	67,912
21110 Established Position	0	0	0	67,240	67,912	67,912
<b>22 Use of goods and services</b>	0	0	0	81,282	81,282	82,095
221 Use of goods and services	0	0	0	81,282	81,282	82,095
22101 Materials - Office Supplies	0	0	0	10,282	10,282	10,385
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	68,000	68,000	68,680
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,147,679	1,150,252	1,159,155
<b>21 Compensation of employees [GFS]</b>	0	0	0	257,304	259,877	259,877
211 Wages and salaries [GFS]	0	0	0	257,304	259,877	259,877
21110 Established Position	0	0	0	257,304	259,877	259,877
<b>22 Use of goods and services</b>	0	0	0	502,514	502,514	507,539
221 Use of goods and services	0	0	0	502,514	502,514	507,539
22101 Materials - Office Supplies	0	0	0	1,978	1,978	1,998
22106 Repairs - Maintenance	0	0	0	484,436	484,436	489,280
22112 Emergency Services	0	0	0	16,100	16,100	16,261
<b>31 Non Financial Assets</b>	0	0	0	387,861	387,861	391,739
311 Fixed assets	0	0	0	387,861	387,861	391,739
31112 Nonresidential buildings	0	0	0	118,930	118,930	120,120
31113 Other structures	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	118,930	118,930	120,120
<b>Economic Development</b>	0	0	0	2,091,968	2,095,998	2,112,888
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	1,604,700	1,604,700	1,620,747
<b>22 Use of goods and services</b>	0	0	0	1,504,700	1,504,700	1,519,747
221 Use of goods and services	0	0	0	1,504,700	1,504,700	1,519,747
22109 Special Services	0	0	0	1,404,700	1,404,700	1,418,747
22112 Emergency Services	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	487,268	491,298	492,141
<b>21 Compensation of employees [GFS]</b>	0	0	0	402,988	407,018	407,018
211 Wages and salaries [GFS]	0	0	0	402,988	407,018	407,018
21110 Established Position	0	0	0	402,988	407,018	407,018

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	84,280	84,280	85,122
221 Use of goods and services	0	0	0	84,280	84,280	85,122
22101 Materials - Office Supplies	0	0	0	10,996	10,996	11,106
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	21,300	21,300	21,513
22107 Training - Seminars - Conferences	0	0	0	32,442	32,442	32,767
22112 Emergency Services	0	0	0	16,148	16,148	16,309
22113	0	0	0	2,394	2,394	2,418
<b>Environmental and Sanitation Management</b>	0	0	0	49,000	49,000	49,490
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	49,000	49,000	49,490
<b>22 Use of goods and services</b>	0	0	0	49,000	49,000	49,490
221 Use of goods and services	0	0	0	49,000	49,000	49,490
22101 Materials - Office Supplies	0	0	0	49,000	49,000	49,490
<b>Grand Total</b>	0	0	0	9,063,001	9,092,051	9,153,631

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Nkoranza North District - Busunya</b>	2,874,194	1,645,931	947,227	5,467,352	30,790	428,750	0	459,540	0	0	0	2,046,394	915,933	2,962,327	9,063,001
<b>Management and Administration</b>	2,064,375	1,112,441	127,346	3,304,162	30,790	428,750	0	459,540	0	0	0	51,859	0	51,859	3,815,561
<b>Central Administration</b>	1,897,042	1,112,441	127,346	3,136,829	0	0	0	0	0	0	0	51,859	0	51,859	3,188,688
<b>Administration (Assembly Office)</b>	1,897,042	1,112,441	127,346	3,136,829	0	0	0	0	0	0	0	51,859	0	51,859	3,188,688
<b>Finance</b>	0	0	0	0	30,790	428,750	0	459,540	0	0	0	0	0	0	459,540
<b>Finance</b>	0	0	0	0	30,790	428,750	0	459,540	0	0	0	0	0	0	459,540
<b>Human Resource</b>	141,811	0	0	141,811	0	0	0	0	0	0	0	0	0	0	141,811
<b>Human Resource</b>	141,811	0	0	141,811	0	0	0	0	0	0	0	0	0	0	141,811
<b>Statistics</b>	25,522	0	0	25,522	0	0	0	0	0	0	0	0	0	0	25,522
<b>Statistics</b>	25,522	0	0	25,522	0	0	0	0	0	0	0	0	0	0	25,522
<b>Social Services Delivery</b>	82,287	271,249	332,020	685,556	0	0	0	0	0	0	0	35,000	915,933	950,933	1,810,272
<b>Education, Youth and Sports</b>	0	156,186	241,801	397,987	0	0	0	0	0	0	0	0	217,148	217,148	615,135
<b>Office of Departmental Head</b>	0	156,186	241,801	397,987	0	0	0	0	0	0	0	0	217,148	217,148	615,135
<b>Health</b>	0	97,671	90,219	187,889	0	0	0	0	0	0	0	0	698,785	698,785	886,675
<b>Office of District Medical Officer of Health</b>	0	52,671	90,219	142,889	0	0	0	0	0	0	0	0	698,785	698,785	841,675
<b>Environmental Health Unit</b>	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
<b>Social Welfare &amp; Community Development</b>	82,287	17,392	0	99,679	0	0	0	0	0	0	0	35,000	0	35,000	308,462
<b>Office of Departmental Head</b>	0	17,392	0	17,392	0	0	0	0	0	0	0	35,000	0	35,000	226,175
<b>Social Welfare</b>	82,287	0	0	82,287	0	0	0	0	0	0	0	0	0	0	82,287
<b>Infrastructure Delivery and Management</b>	324,544	99,360	387,861	811,765	0	0	0	0	0	0	0	484,436	0	484,436	1,296,201
<b>Physical Planning</b>	67,240	81,282	0	148,522	0	0	0	0	0	0	0	0	0	0	148,522
<b>Office of Departmental Head</b>	0	81,282	0	81,282	0	0	0	0	0	0	0	0	0	0	81,282
<b>Town and Country Planning</b>	67,240	0	0	67,240	0	0	0	0	0	0	0	0	0	0	67,240
<b>Works</b>	257,304	18,078	387,861	663,243	0	0	0	0	0	0	0	484,436	0	484,436	1,147,679
<b>Office of Departmental Head</b>	0	18,078	387,861	405,939	0	0	0	0	0	0	0	484,436	0	484,436	890,375
<b>Public Works</b>	257,304	0	0	257,304	0	0	0	0	0	0	0	0	0	0	257,304
<b>Economic Development</b>	402,988	113,881	100,000	616,869	0	0	0	0	0	0	0	1,475,099	0	1,475,099	2,091,968

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Agriculture	402,988	25,181	0	428,169	0	0	0	0	0	0	0	0	59,099	0	59,099	487,268
	402,988	25,181	0	428,169	0	0	0	0	0	0	0	0	59,099	0	59,099	487,268
Trade, Industry and Tourism	0	88,700	100,000	188,700	0	0	0	0	0	0	0	0	1,416,000	0	1,416,000	1,604,700
Office of Departmental Head	0	88,700	100,000	188,700	0	0	0	0	0	0	0	0	1,416,000	0	1,416,000	1,604,700
Environmental and Sanitation Management	0	49,000	0	49,000	0	0	0	0	0	0	0	0	0	0	0	49,000
Natural Resource Conservation	0	49,000	0	49,000	0	0	0	0	0	0	0	0	0	0	0	49,000
	0	49,000	0	49,000	0	0	0	0	0	0	0	0	0	0	0	49,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	<b>1,924,042</b>	
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration Administration (Assembly Office) Bono East		
Location Code	1208001	Nkoranza North - Busunya		

			<b>Compensation of employees [GFS]</b>		<b>1,897,042</b>
Objective	000000	Compensation of Employees			<b>1,897,042</b>
Program	91001	Management and Administration			<b>1,897,042</b>
Sub-Program	91001001	SP1.1: General Administration			<b>1,667,383</b>
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					<b>1,667,383</b>
2111001 Established Post					<b>1,667,383</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			<b>229,659</b>
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					<b>229,659</b>
2111001 Established Post					<b>229,659</b>

			<b>Use of goods and services</b>		<b>27,000</b>
Objective	410101	Deepen political and administrative decentralisation			<b>27,000</b>
Program	91001	Management and Administration			<b>27,000</b>
Sub-Program	91001001	SP1.1: General Administration			<b>27,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					<b>27,000</b>
2210102 Office Facilities, Supplies and Accessories					<b>27,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	<b>108,614</b>	
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration Administration (Assembly Office) Bono East		
Location Code	1208001	Nkoranza North - Busunya		

			<b>Use of goods and services</b>		<b>108,614</b>
Objective	410101	Deepen political and administrative decentralisation			<b>108,614</b>
Program	91001	Management and Administration			<b>108,614</b>
Sub-Program	91001001	SP1.1: General Administration			<b>108,614</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0

Use of goods and services					<b>108,614</b>
2210108 Construction Material					<b>108,614</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				1,104,173
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3110101001	Nkoranza North District - Busunya Central Administration Administration (Assembly Office) Bono East					
Location Code	1208001	Nkoranza North - Busunya					

<b>Use of goods and services</b>							<b>976,827</b>
Objective	410101	Deepen political and administrative decentralisation					976,827
Program	91001	Management and Administration					976,827
Sub-Program	91001001	SP1.1: General Administration					931,827
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		540,324
Use of goods and services							540,324
2210102 Office Facilities, Supplies and Accessories							70,000
2210203 Telecommunications							34,000
2210509 Other Travel and Transportation							228,399
2210709 Seminars/Conferences/Workshops - Domestic							110,893
2211201 Field Operations							97,032
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		391,502
Use of goods and services							391,502
2210108 Construction Material							118,930
2210711 Public Education and Sensitization							70,000
2210804 Contract appointments							47,572
2210902 Official Celebrations							155,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					45,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
<b>Non Financial Assets</b>							<b>127,346</b>
Objective	410101	Deepen political and administrative decentralisation					127,346
Program	91001	Management and Administration					127,346
Sub-Program	91001001	SP1.1: General Administration					127,346
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		127,346
Fixed assets							127,346
3111103 Bungalows/Flats							127,346

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>51,859</b>	
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration Administration (Assembly Office) Bono East						
Location Code	1208001	Nkoranza North - Busunya						
<b>Use of goods and services</b>							<b>51,859</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>51,859</b>	
Program	91001	Management and Administration					<b>51,859</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>51,859</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>51,859</b>
Use of goods and services							<b>51,859</b>	
2210102 Office Facilities, Supplies and Accessories							<b>25,930</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>25,930</b>	
<b>Total Cost Centre</b>							<b>3,188,688</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					459,540
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3110200001	Nkoranza North District - Busunya Finance	Bono East					
Location Code	1208001	Nkoranza North - Busunya						

<b>Compensation of employees [GFS]</b>								<b>30,790</b>
Objective	000000	Compensation of Employees						30,790
Program	91001	Management and Administration						30,790
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						30,790
Operation	000000			0.0	0.0	0.0		30,790

Wages and salaries [GFS]								26,979
2111102	Monthly paid and casual labour							26,979
Social contributions [GFS]								3,811
2121001	13 Percent SSF Contribution							3,811

<b>Use of goods and services</b>								<b>405,250</b>
Objective	130201	17.1 strengthen domestic resource mob.						405,250
Program	91001	Management and Administration						405,250
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						405,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		405,250

Use of goods and services								405,250
2210101	Printed Material and Stationery							12,530
2210108	Construction Material							91,908
2210122	Value Books							8,453
2210201	Electricity charges							15,600
2210203	Telecommunications							10,600
2210301	Cleaning Materials							4,000
2210404	Hotel Accommodations							5,500
2210503	Fuel and Lubricants - Official Vehicles							39,328
2210509	Other Travel and Transportation							52,000
2210602	Repairs of Residential Buildings							3,205
2210606	Maintenance of General Equipment							10,061
2210708	Refreshments							28,678
2210709	Seminars/Conferences/Workshops - Domestic							43,459
2210711	Public Education and Sensitization							3,500
2210804	Contract appointments							25,430
2211101	Bank Charges							3,550
2211201	Field Operations							47,448

<b>Other expense</b>								<b>23,500</b>
Objective	130201	17.1 strengthen domestic resource mob.						23,500
Program	91001	Management and Administration						23,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						23,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		23,500

Miscellaneous other expense								23,500
2821009	Donations							23,500

**Total Cost Centre 459,540**

**Nkoranza North District - Busunya**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	<b>108,614</b>
Function Code	70980	Education n.e.c		
Organisation	3110301001	Nkoranza North District - Busunya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				<b>Other expense</b>	<b>108,614</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>108,614</b>	
Program	91006	Social Services Delivery			<b>108,614</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			<b>108,614</b>	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>108,614</b>

Miscellaneous other expense						<b>108,614</b>
2821019	Scholarship and Bursaries					<b>108,614</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>289,373</b>
Function Code	70980	Education n.e.c		
Organisation	3110301001	Nkoranza North District - Busunya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				<b>Other expense</b>	<b>47,572</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>47,572</b>	
Program	91006	Social Services Delivery			<b>47,572</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			<b>47,572</b>	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>47,572</b>

Miscellaneous other expense						<b>47,572</b>
2821019	Scholarship and Bursaries					<b>47,572</b>

				<b>Non Financial Assets</b>	<b>241,801</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>241,801</b>	
Program	91006	Social Services Delivery			<b>241,801</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			<b>241,801</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>241,801</b>

Fixed assets						<b>241,801</b>
3111256	WIP - School Buildings					<b>241,801</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<b>Total By Fund Source</b>	217,148	
Function Code	70980	Education n.e.c						
Organisation	3110301001	Nkoranza North District - Busunya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East						
Location Code	1208001	Nkoranza North - Busunya						
<b>Non Financial Assets</b>							<b>217,148</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					217,148	
Program	91006	Social Services Delivery					217,148	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					217,148	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	217,148
Fixed assets							217,148	
	3111205	School Buildings					217,148	
<b>Total Cost Centre</b>							<b>615,135</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				142,889
Function Code	70721	General Medical services (IS)					
Organisation	3110401001	Nkoranza North District - Busunya Health Office of District Medical Officer of Health Bono East					
Location Code	1208001	Nkoranza North - Busunya					

<b>Use of goods and services</b>							<b>42,671</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					42,671	
Program	91006	Social Services Delivery					42,671	
Sub-Program	91006002	SP2.2 Public Health Services and Management					42,671	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	23,786
Use of goods and services							23,786	
2210711 Public Education and Sensitization							23,786	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	18,885
Use of goods and services							18,885	
2210103 Refreshment Items							18,885	
<b>Other expense</b>							<b>10,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000	
Operation	910118	910118 - Covid-19 Related reliefs			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	
<b>Non Financial Assets</b>							<b>90,219</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					90,219	
Program	91006	Social Services Delivery					90,219	
Sub-Program	91006002	SP2.2 Public Health Services and Management					90,219	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	90,219
Fixed assets							90,219	
3111252 WIP - Clinics							90,219	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>698,785</b>
Function Code	70721	General Medical services (IS)					
Organisation	3110401001	Nkoranza North District - Busunya_Health_Office of District Medical Officer of Health Bono East					
Location Code	1208001	Nkoranza North - Busunya					
<b>Non Financial Assets</b>						<b>698,785</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>698,785</b>
Program	91006	Social Services Delivery					<b>698,785</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>698,785</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>698,785</b>	
Fixed assets						<b>698,785</b>	
	3111207	Health Centres					<b>448,785</b>
	3111255	WIP - Office Buildings					<b>250,000</b>
<b>Total Cost Centre</b>						<b>841,675</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>45,000</b>
Function Code	70740	Public health services				
Organisation	3110402001	Nkoranza North District - Busunya_Health Environmental Health Unit_ Bono East				
Location Code	1208001	Nkoranza North - Busunya				
<b>Use of goods and services</b>						<b>45,000</b>
Objective	140202	12.5 Subs reduce waste generation				<b>45,000</b>
Program	91006	Social Services Delivery				<b>45,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>45,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	<b>45,000</b>
Use of goods and services						<b>45,000</b>
2210301 Cleaning Materials						<b>45,000</b>
<i><b>Total Cost Centre</b></i>						<b>45,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				428,169
Function Code	70421	Agriculture cs					
Organisation	311060001	Nkoranza North District - Busunya_Agriculture	Bono East				
Location Code	1208001	Nkoranza North - Busunya					
<b>Compensation of employees [GFS]</b>							<b>402,988</b>
Objective	000000	Compensation of Employees					402,988
Program	91008	Economic Development					402,988
Sub-Program	91008002	SP4.2 Agricultural Services and Management					402,988
Operation	000000		0.0	0.0	0.0	402,988	
Wages and salaries [GFS]							402,988
2111001 Established Post							402,988
<b>Use of goods and services</b>							<b>25,181</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					25,181
Program	91008	Economic Development					25,181
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,181
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,700	
Use of goods and services							20,700
2210101 Printed Material and Stationery							8,000
2210509 Other Travel and Transportation							12,700
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,481	
Use of goods and services							4,481
2210709 Seminars/Conferences/Workshops - Domestic							4,481
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				59,099
Function Code	70421	Agriculture cs					
Organisation	311060001	Nkoranza North District - Busunya_Agriculture	Bono East				
Location Code	1208001	Nkoranza North - Busunya					
<b>Use of goods and services</b>							<b>59,099</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					59,099
Program	91008	Economic Development					59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management					59,099
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	59,099	
Use of goods and services							59,099
2210101 Printed Material and Stationery							2,996
2210201 Electricity charges							1,000
2210502 Maintenance and Repairs - Official Vehicles							8,600
2210709 Seminars/Conferences/Workshops - Domestic							27,961
2211201 Field Operations							16,148
2211304 Insurance of Vehicles							2,394

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*Total Cost Centre*

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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)		<b>13,282</b>
Organisation	3110701001	Nkoranza North District - Busunya_Physical Planning_Office of Departmental Head Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				<b>Use of goods and services</b>	<b>13,282</b>	
Objective	280101	Develop efficient land administration and management system			<b>13,282</b>	
Program	91007	Infrastructure Delivery and Management			<b>13,282</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>13,282</b>	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>13,282</b>

Use of goods and services				<b>13,282</b>
2210102	Office Facilities, Supplies and Accessories			<b>10,282</b>
2210711	Public Education and Sensitization			<b>3,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)		<b>68,000</b>
Organisation	3110701001	Nkoranza North District - Busunya_Physical Planning_Office of Departmental Head Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				<b>Use of goods and services</b>	<b>68,000</b>	
Objective	280101	Develop efficient land administration and management system			<b>68,000</b>	
Program	91007	Infrastructure Delivery and Management			<b>68,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>68,000</b>	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>68,000</b>

Use of goods and services				<b>68,000</b>
2211201	Field Operations			<b>68,000</b>

**Total Cost Centre** **81,282**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b><i>Total By Fund Source</i></b>
Function Code	70133	Overall planning & statistical services (CS)	<b>67,240</b>
Organisation	3110702001	Nkoranza North District - Busunya_Physical Planning_Town and Country Planning_Bono East	
Location Code	1208001	Nkoranza North - Busunya	
<b>Compensation of employees [GFS]</b>			<b>67,240</b>
Objective	000000	Compensation of Employees	<b>67,240</b>
Program	91007	Infrastructure Delivery and Management	<b>67,240</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	<b>67,240</b>
Operation	000000		<b>67,240</b>
Wages and salaries [GFS]			<b>67,240</b>
	2111001	Established Post	<b>67,240</b>
<b><i>Total Cost Centre</i></b>			<b>67,240</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				17,392
Function Code	70620	Community Development					
Organisation	3110801001	Nkoranza North District - Busunya Social Welfare & Community Development Office of Departmental Head Bono East					
Location Code	1208001	Nkoranza North - Busunya					
<b>Use of goods and services</b>							<b>17,392</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					17,392
Program	91006	Social Services Delivery					17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,392
Use of goods and services							4,392
2210102 Office Facilities, Supplies and Accessories							4,392
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210711 Public Education and Sensitization							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				173,783
Function Code	70620	Community Development					
Organisation	3110801001	Nkoranza North District - Busunya Social Welfare & Community Development Office of Departmental Head Bono East					
Location Code	1208001	Nkoranza North - Busunya					
<b>Use of goods and services</b>							<b>93,783</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					93,783
Program	91006	Social Services Delivery					93,783
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					93,783
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		93,783
Use of goods and services							93,783
2210120 Purchase of Petty Tools/Implements							43,783
2210709 Seminars/Conferences/Workshops - Domestic							50,000
<b>Other expense</b>							<b>80,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					80,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821009 Donations							80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<b>Total By Fund Source</b>	<b>35,000</b>
Function Code	70620	Community Development						
Organisation	3110801001	Nkoranza North District - Busunya Social Welfare & Community Development Office of Departmental Head Bono East						
Location Code	1208001	Nkoranza North - Busunya						
<b>Use of goods and services</b>							<b>35,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>35,000</b>
Program	91006	Social Services Delivery						<b>35,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>35,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>35,000</b>
Use of goods and services							<b>35,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>15,000</b>	
2210711 Public Education and Sensitization							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>226,175</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	71040	Family and children		<b>82,287</b>	
Organisation	3110802001	Nkoranza North District - Busunya Social Welfare & Community Development Social Welfare Bono East			
Location Code	1208001	Nkoranza North - Busunya			
<b>Compensation of employees [GFS]</b>				<b>82,287</b>	
Objective	000000	Compensation of Employees		<b>82,287</b>	
Program	91006	Social Services Delivery		<b>82,287</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>82,287</b>	
Operation	000000	0.0	0.0	0.0	<b>82,287</b>
Wages and salaries [GFS]				<b>82,287</b>	
	2111001	Established Post		<b>82,287</b>	
<b><i>Total Cost Centre</i></b>				<b>82,287</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>49,000</b>
Function Code	70560	Environmental protection n.e.c						
Organisation	3110900001	Nkoranza North District - Busunya_Natural Resource Conservation Bono East						
Location Code	1208001	Nkoranza North - Busunya						
<b>Use of goods and services</b>							<b>49,000</b>	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation						<b>49,000</b>
Program	91009	Environmental and Sanitation Management						<b>49,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						<b>49,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>49,000</b>
Use of goods and services							<b>49,000</b>	
2210103 Refreshment Items							<b>34,000</b>	
2210119 Household Items							<b>15,000</b>	
<i><b>Total Cost Centre</b></i>							<b>49,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,078
Function Code	70610	Housing development		
Organisation	3111001001	Nkoranza North District - Busunya_Works_Office of Departmental Head_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				<b>Use of goods and services</b>	<b>18,078</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			18,078	
Program	91007	Infrastructure Delivery and Management			18,078	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,078	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	18,078

Use of goods and services					18,078
2210101	Printed Material and Stationery				1,978
2211201	Field Operations				16,100

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	387,861
Function Code	70610	Housing development		
Organisation	3111001001	Nkoranza North District - Busunya_Works_Office of Departmental Head_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				<b>Non Financial Assets</b>	<b>387,861</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			387,861	
Program	91007	Infrastructure Delivery and Management			387,861	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			387,861	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	387,861

Fixed assets					387,861
3111204	Office Buildings				118,930
3111308	Feeder Roads				150,000
3112101	Motor Vehicle				118,930

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					<b>484,436</b>	
Organisation	3111001001	Nkoranza North District - Busunya Works Office of Departmental Head Bono East						
Location Code	1208001	Nkoranza North - Busunya						
<b>Use of goods and services</b>							<b>484,436</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>484,436</b>	
Program	91007	Infrastructure Delivery and Management					<b>484,436</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>484,436</b>	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>484,436</b>
Use of goods and services							<b>484,436</b>	
2210617 Street Lights/Traffic Lights							<b>484,436</b>	
<b>Total Cost Centre</b>							<b>890,375</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	257,304
Function Code	70610	Housing development					
Organisation	3111002001	Nkoranza North District - Busunya Works Public Works Bono East					
Location Code	1208001	Nkoranza North - Busunya					
<b>Compensation of employees [GFS]</b>							<b>257,304</b>
Objective	000000	Compensation of Employees					257,304
Program	91007	Infrastructure Delivery and Management					257,304
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					257,304
Operation	000000		0.0	0.0	0.0		257,304
Wages and salaries [GFS]							257,304
	2111001	Established Post					257,304
<b>Total Cost Centre</b>							<b>257,304</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>188,700</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3111101001	Nkoranza North District - Busunya Trade, Industry and Tourism Office of Departmental Head Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				<b>Use of goods and services</b>	<b>88,700</b>	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			<b>88,700</b>	
Program	91008	Economic Development			<b>88,700</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			<b>88,700</b>	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	<b>88,700</b>

Use of goods and services						<b>88,700</b>
2210910	Trade Promotion / Publicity					<b>88,700</b>

				<b>Non Financial Assets</b>	<b>100,000</b>	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			<b>100,000</b>	
Program	91008	Economic Development			<b>100,000</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			<b>100,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>100,000</b>

Fixed assets						<b>100,000</b>
3111354	WIP - Markets					<b>100,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13020		<b>Total By Fund Source</b>	<b>1,316,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3111101001	Nkoranza North District - Busunya Trade, Industry and Tourism Office of Departmental Head Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				<b>Use of goods and services</b>	<b>1,316,000</b>	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			<b>1,316,000</b>	
Program	91008	Economic Development			<b>1,316,000</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			<b>1,316,000</b>	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	<b>1,316,000</b>

Use of goods and services						<b>1,316,000</b>
2210910	Trade Promotion / Publicity					<b>1,316,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3111101001	Nkoranza North District - Busunya Trade, Industry and Tourism Office of Departmental Head Bono East						
Location Code	1208001	Nkoranza North - Busunya						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills						<b>100,000</b>
Program	91008	Economic Development						<b>100,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>100,000</b>
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>	
2211201 Field Operations							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>1,604,700</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	141,811
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3111801001	Nkoranza North District - Busunya_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
<b>Compensation of employees [GFS]</b>							<b>141,811</b>
Objective	000000	Compensation of Employees					141,811
Program	91001	Management and Administration					141,811
Sub-Program	91001005	SP1.5: Human Resource Management					141,811
Operation	000000		0.0	0.0	0.0		141,811
Wages and salaries [GFS]							141,811
	2111001	Established Post					141,811
<b>Total Cost Centre</b>							<b>141,811</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>25,522</b>
Organisation	3111901001	Nkoranza North District - Busunya_ Statistics_ Statistics_ Statistics_ Bono East	
Location Code	1208001	Nkoranza North - Busunya	
<b>Compensation of employees [GFS]</b>			<b>25,522</b>
Objective	000000	Compensation of Employees	<b>25,522</b>
Program	91001	Management and Administration	<b>25,522</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	<b>25,522</b>
Operation	000000		<b>25,522</b>
Wages and salaries [GFS]			<b>25,522</b>
	2111001	Established Post	<b>25,522</b>
<b>Total Cost Centre</b>			<b>25,522</b>
<b>Total Vote</b>			<b>9,063,001</b>



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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
<b>Nkoranza North District - Busunya</b>	2,874,194	1,645,931	947,227	5,467,352	30,790	428,750	0	459,540	0	0	0	2,046,394	915,933	2,962,327	9,063,001
Management and Administration	2,064,375	1,112,441	127,346	3,304,162	30,790	428,750	0	459,540	0	0	0	51,859	0	51,859	3,815,561
SP1.1: General Administration	1,667,383	1,067,441	127,346	2,862,170	0	0	0	0	0	0	0	51,859	0	51,859	2,914,029
SP1.2: Finance and Revenue Mobilization	229,659	0	0	229,659	30,790	428,750	0	459,540	0	0	0	0	0	0	689,199
SP1.3: Planning, Budgeting, Coordination and Statistics	25,522	45,000	0	70,522	0	0	0	0	0	0	0	0	0	0	70,522
SP1.5: Human Resource Management	141,811	0	0	141,811	0	0	0	0	0	0	0	0	0	0	141,811
Social Services Delivery	82,287	271,249	332,020	685,556	0	0	0	0	0	0	0	35,000	915,933	950,933	1,810,272
SP2.1 Education, youth & Sports Services	0	156,186	241,801	397,987	0	0	0	0	0	0	0	0	217,148	217,148	615,135
SP2.2 Public Health Services and Management	0	52,671	90,219	142,889	0	0	0	0	0	0	0	0	698,785	698,785	841,675
SP2.3 Social Welfare and Community Development	82,287	17,392	0	99,679	0	0	0	0	0	0	0	35,000	0	35,000	308,462
SP2.5 Environmental Health and Sanitation Services	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Infrastructure Delivery and Management	324,544	99,360	387,861	811,765	0	0	0	0	0	0	0	484,436	0	484,436	1,296,201
SP3.1 Physical and Spatial Planning Development	67,240	81,282	0	148,522	0	0	0	0	0	0	0	0	0	0	148,522
SP3.2 Public Works, Rural Housing and Water Management	257,304	18,078	387,861	663,243	0	0	0	0	0	0	0	484,436	0	484,436	1,147,679
Economic Development	402,988	113,881	100,000	616,869	0	0	0	0	0	0	0	1,475,099	0	1,475,099	2,091,968
SP4.1 Trade, Tourism and Industrial Development	0	88,700	100,000	188,700	0	0	0	0	0	0	0	1,416,000	0	1,416,000	1,604,700
SP4.2 Agricultural Services and Management	402,988	25,181	0	428,169	0	0	0	0	0	0	0	59,099	0	59,099	487,268
Environmental and Sanitation Management	0	49,000	0	49,000	0	0	0	0	0	0	0	0	0	0	49,000
SP5.1 Disaster Prevention and Management	0	49,000	0	49,000	0	0	0	0	0	0	0	0	0	0	49,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nkoranza North District - Busunya</b>	<b>4,785,089</b>	<b>4,785,089</b>	<b>4,832,940</b>
1_No Poverty	226,175	226,175	228,436
12_ Responsible Consumption and Production	45,000	45,000	45,450
13_Climate Action	49,000	49,000	49,490
17_Partnerships for the Goals	428,750	428,750	433,038
2_Zero Hunger	84,280	84,280	85,122
3_Good Health and Well-Being	841,675	841,675	850,091
4_ Quality Education	2,219,835	2,219,835	2,242,034
9_Industry, Innovation, and Infrastructure	890,375	890,375	899,278
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>4,785,089</b>	<b>4,785,089</b>	<b>4,832,940</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Nkoranza North District - Busunya</b>	0	0	0	6,158,017	6,158,017	6,219,597
<b>9101 - Generic Operations</b>	0	0	0	3,448,699	3,448,699	3,483,186
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,073,026	1,073,026	1,083,756
910111 - DATA COLLECTION	0	0	0	18,078	18,078	18,259
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,347,596	2,347,596	2,371,072
910118 - Covid-19 Related reliefs	0	0	0	10,000	10,000	10,100
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	1,504,700	1,504,700	1,519,747
910202 - Trade Development and Promotion	0	0	0	1,504,700	1,504,700	1,519,747
<b>9103 - AGRICULTURE</b>	0	0	0	63,580	63,580	64,215
910301 - Extension Services	0	0	0	4,481	4,481	4,526
910304 - Agricultural Research and Demonstration Farms	0	0	0	59,099	59,099	59,690
<b>9104 - EDUCATION</b>	0	0	0	156,186	156,186	157,748
910403 - Development of youth, sports and culture	0	0	0	156,186	156,186	157,748
<b>9105 - HEALTH</b>	0	0	0	42,671	42,671	43,097
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,786	23,786	24,024
910503 - Public Health services	0	0	0	18,885	18,885	19,074
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	221,783	221,783	224,000
910601 - Social intervention programmes	0	0	0	186,783	186,783	188,650
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
<b>9107 - DISASTER PREVENTION</b>	0	0	0	49,000	49,000	49,490
910701 - Disaster management	0	0	0	49,000	49,000	49,490
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	545,116	545,116	550,568
910809 - Citizen participation in local governance	0	0	0	500,116	500,116	505,118
910810 - Plan and budget preparation	0	0	0	45,000	45,000	45,450
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	45,000	45,000	45,450
910901 - Environmental sanitation Management	0	0	0	45,000	45,000	45,450
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	81,282	81,282	82,095

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**Expenditure by Operation Broad Category and Standardised Operation****In GH¢**

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning	0	0	0	81,282	81,282	82,095
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,158,017</b>	<b>6,158,017</b>	<b>6,219,597</b>

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## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nkoranza North District - Busunya</b>	<b>6,161,828</b>	<b>6,161,866</b>	<b>6,223,446</b>
	<b>3,811</b>	<b>3,849</b>	<b>3,849</b>
	3,811	3,849	3,849
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,073,026</b>	<b>1,073,026</b>	<b>1,083,756</b>
	52,092	52,092	52,613
	428,750	428,750	433,038
	540,324	540,324	545,727
	51,859	51,859	52,378
<b>910111 - DATA COLLECTION</b>	<b>18,078</b>	<b>18,078</b>	<b>18,259</b>
	18,078	18,078	18,259
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,347,596</b>	<b>2,347,596</b>	<b>2,371,072</b>
	947,227	947,227	956,699
	1,400,369	1,400,369	1,414,373
<b>910118 - Covid-19 Related reliefs</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910202 - Trade Development and Promotion</b>	<b>1,504,700</b>	<b>1,504,700</b>	<b>1,519,747</b>
	88,700	88,700	89,587
	1,316,000	1,316,000	1,329,160
	100,000	100,000	101,000
<b>910301 - Extension Services</b>	<b>4,481</b>	<b>4,481</b>	<b>4,526</b>
	4,481	4,481	4,526
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>59,099</b>	<b>59,099</b>	<b>59,690</b>
	59,099	59,099	59,690
<b>910403 - Development of youth, sports and culture</b>	<b>156,186</b>	<b>156,186</b>	<b>157,748</b>
	108,614	108,614	109,700
	47,572	47,572	48,048
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>23,786</b>	<b>23,786</b>	<b>24,024</b>
	23,786	23,786	24,024
<b>910503 - Public Health services</b>	<b>18,885</b>	<b>18,885</b>	<b>19,074</b>
	18,885	18,885	19,074
<b>910601 - Social intervention programmes</b>	<b>186,783</b>	<b>186,783</b>	<b>188,650</b>
	13,000	13,000	13,130
	173,783	173,783	175,520
<b>910604 - Child right promotion and protection</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	35,000	35,000	35,350
<b>910701 - Disaster management</b>	<b>49,000</b>	<b>49,000</b>	<b>49,490</b>
	49,000	49,000	49,490

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

				<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910809 - Citizen participation in local governance				500,116	500,116	505,118
				108,614	108,614	109,700
				391,502	391,502	395,417
910810 - Plan and budget preparation				45,000	45,000	45,450
				45,000	45,000	45,450
910901 - Environmental sanitation Management				45,000	45,000	45,450
				45,000	45,000	45,450
911002 - Land use and Spatial planning				81,282	81,282	82,095
				13,282	13,282	13,415
				68,000	68,000	68,680
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,161,828</b>	<b>6,161,866</b>	<b>6,223,446</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Nkoranza North District - Busunya</b>	<b>6,161,828</b>	<b>6,161,866</b>	<b>6,223,446</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,291,646</b>	<b>1,291,646</b>	<b>1,304,563</b>
	27,000	27,000	27,270
	108,614	108,614	109,700
	1,104,173	1,104,173	1,115,215
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>432,561</b>	<b>432,599</b>	<b>436,887</b>
	432,561	432,599	436,887
	0	0	0
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>81,282</b>	<b>81,282</b>	<b>82,095</b>
	13,282	13,282	13,415
	68,000	68,000	68,680
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>1,604,700</b>	<b>1,604,700</b>	<b>1,620,747</b>
	188,700	188,700	190,587
	1,316,000	1,316,000	1,329,160
	100,000	100,000	101,000
<b>70421 Agriculture cs</b>	<b>84,280</b>	<b>84,280</b>	<b>85,122</b>
	25,181	25,181	25,433
	59,099	59,099	59,690
<b>70560 Environmental protection n.e.c</b>	<b>49,000</b>	<b>49,000</b>	<b>49,490</b>
	49,000	49,000	49,490
<b>70610 Housing development</b>	<b>890,375</b>	<b>890,375</b>	<b>899,278</b>
	18,078	18,078	18,259
	387,861	387,861	391,739
	484,436	484,436	489,280
<b>70620 Community Development</b>	<b>226,175</b>	<b>226,175</b>	<b>228,436</b>
	17,392	17,392	17,566
	173,783	173,783	175,520
	35,000	35,000	35,350
<b>70721 General Medical services (IS)</b>	<b>841,675</b>	<b>841,675</b>	<b>850,091</b>
	142,889	142,889	144,318
	698,785	698,785	705,773
<b>70740 Public health services</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	45,000	45,000	45,450
<b>70980 Education n.e.c</b>	<b>615,135</b>	<b>615,135</b>	<b>621,287</b>
	108,614	108,614	109,700
	289,373	289,373	292,267
	217,148	217,148	219,319

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

<b>Functional Classification</b>				<b>2023</b>	<b>2024</b>	<b>2025</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Grand Total</b>				0	0	0
				6,161,828	6,161,866	6,223,446

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## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Nkoranza North District - Busunya</b>	<b>6,161,828</b>	<b>6,161,866</b>	<b>6,223,446</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>1,291,646</b>	<b>1,291,646</b>	<b>1,304,563</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>432,561</b>	<b>432,599</b>	<b>436,887</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>81,282</b>	<b>81,282</b>	<b>82,095</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>1,604,700</b>	<b>1,604,700</b>	<b>1,620,747</b>
<b>70421</b> Agriculture cs	<b>84,280</b>	<b>84,280</b>	<b>85,122</b>
<b>70560</b> Environmental protection n.e.c	<b>49,000</b>	<b>49,000</b>	<b>49,490</b>
<b>70610</b> Housing development	<b>890,375</b>	<b>890,375</b>	<b>899,278</b>
<b>70620</b> Community Development	<b>226,175</b>	<b>226,175</b>	<b>228,436</b>
<b>70721</b> General Medical services (IS)	<b>841,675</b>	<b>841,675</b>	<b>850,091</b>
<b>70740</b> Public health services	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
<b>70980</b> Education n.e.c	<b>615,135</b>	<b>615,135</b>	<b>621,287</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,161,828</b>	<b>6,161,866</b>	<b>6,223,446</b>

## PART D: PROJECT IMPLEMENTATION PLAN

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS THE MTEF (2023-2026)

S N	PROJECT NAME	CONTRA CTOR NAME	AWAR D DATE	LOCATI ON	FUND ING SOUR CE	% WO RK DO NE	PROJE CT STATU S	PROJ ECT COST	ACTU AL PAYM ENT	OUTSTAN DING BALANCE	FY1 Ceiling	FY2 Ceiling	FY3 Ceilin g	FY4 Ceilin g
											ALLOTMENT BASED ON THE MTEF (2022-2025)			
1	Construction and Completion of 1 No.20 - Bedroom Compound House for Decentralized Dept.	M/S Slima Rosa Enterprise	2/7/2014	Busunya	DACF	90%	Finishing Plastering	262,096.63	221,352.35	40,744.28	40,744.28			
2	Construction of 1No. 16-Seater Aqua-Privy Toilet Facility	M/S Slima Rosa Ent. Ltd	8/6/2016	Dwewo	DACF	100%	In Use	150,000.00	145,000.00	5,000.00				
3	Completion of Dromankese and Kranka Police Station Projects in the Nkoranza North District	M/S Joe-Gart Ventures	12/04/2018	Droman kese and Kranka	DACF	100%	Police Personnel yet to be deployed	170,660.05	162,127.05	8,533.00				

4	Construction of 1No. 2-Unit Kindergarten Classroom Block with Office, Store and 4-Unit Water Closet Toilet Facility and Wash Area with Mechanized Borehole	M/S Galtons Company Limited	23/01/2020	Boana	DACF	70%	Plastering Level	281,113.85	70,000.00	211,113.85	60,000.00	65,000.00	43,058.85	43,055.00
5	Construction and Completion of 1No District Coordinating Director's(DCD) Bungalow	M/S Abeiku Construction Works	23/01/2020	Busunya	DACF	40%	Lintel Level	333,472.05	-	333,472.05	100,041.00	100,041.00	85,000.00	48,390.05
6	Spot Improvement for Senya-Kromkrompe-Bodom Feeder Roads (10.10km)	M/S Ashgiadal Ventures	10/8/2020	Selecte d commu nities	DACF	100%	Comple ted In Use	199,958.15	189,960.24	9,997.91				
7	Construction of Sandcrete Wall Fencing with Security Post Room and Metal Gate for District Chief Executive Residence	M/S Galtons Company Limited	26/11/2020	Busunya	DACF	10%	Work in Progress	279,915.00	-	279,915.00	111,966.00	83,974.50	55,983.00	27,991.50
8	Construction of 1No. 3-Unit Classroom Block with Office, Store and Staff Common Room	M/S Ofei Brothers Enterprise	11/07/2018	Betoda	DDF	100%	In use	179,011.35	170,060.78	8,950.57				

9	Spot Improvement(Reshaping & Open Ups) on Busunya Roads(9.5km) in Nkoranza North District	M/S Ashgiadal Ventures	26/05/2020	Busunya	DPAT	100%	In Use	173,710.00	165,024.50	8,685.50				
10	Spot Improvement for Bonte-Senya-Fiema-Boabeng-Betoda-Dinkra and Other Feeder Road (30.10km)	M/S Ashgiadal Ventures	10/8/2020	Selected communities	DPAT	100%	Completed In Use	477,340.00	408,133.30	69,206.70				
11	Servicing and Maintenance of Streetlight in the Major Communities and Service Drops to Bomini Maternity Block, Tom CHPs Compound, Yefri RC JHS, and Boana KG School in the Nkoranza North District, Lot 2.	M/S Abego Kojoes Enterprise	26/11/2020	Selected communities	DPAT	100%	Completed In Use	371,952.70	320,420.70	51,532.00				
12	Completion of 1No. Community Health Planning Service (CHPS) Compound and Mechanized Borehole	M/S Joe-Gart Ventures	23/01/2020	Tom	DACF	75%	Plastering Level	374,218.78	60,000.00	314218.78	133,000.00	100,000.00	81,218.78	

1 3	Completion of 1No. 3-Unit Kindergarten Classroom Block with Office, Store and 4-Unit Water Closet Toilet Facility and Wash Area with Mechanized Borehole	M/S Galtons Company ltd	23/01/2 020	Boana	DACF	70%	Plasteri ng Level	281113 .83	70,000. 00	211,113.8 3		150,11 3.85	61,11 3.83	
1 4	Construction of 4No. 32-Unit Market Stalls	M/S P.K. Effah Enterprise	23/01/2 020	Busuny a	DACF	80%	substru cture plasteri ng	286,92 8.00	60,000. 00	226,928.0 0	70,000. 00	90,000. 00	66,92 8.00	

## PROPOSED PROJECTS FOR THE MTEF (2023-2026)

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Maintenance and Repairs of Street Light in Selected Communities	Maintenance and Repairs of Street Light in Selected Communities	DACF RFG	484,436.00	Concept Note Stage
2	Completion Of 1No 6 Unit Classroom Block With Ancillary Facility at Tanfiano	1 No 6Unit Classroom At Tanfiano	DACF RFG	217,147.78	Concept Note Stage
3	Construction Of 1No 3-Unit Observation Ward with Nurses Room and 6-Seater Water Closet Toilet Facility At Kranka Health Centre	Construction of Observation Ward	DACF RFG	448,785.23	Concept Note Stage