



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

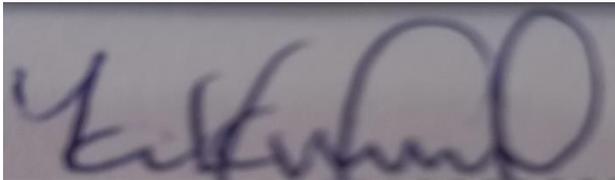
PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

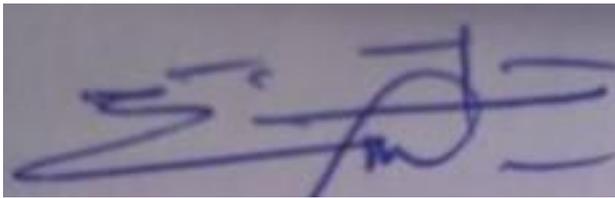
BINDURI DISTRICT ASSEMBLY

RESOLUTION

We submit herewith the approved 2023 Composite Budget Estimates of the Binduri District Assembly. It was dully approved at a General Assembly meeting held on Wednesday 26th, October, 2022.



.....
YAKUBU OSMAN
(DISTRICT COORDINATING DIRECTOR)



.....
HON. ATILATA NDEGO SALIFU
(PRESIDING MEMBER)

Total Budget summary;

Compensation of Employees	Goods and Service	Capital Expenditure
GHS 2,071,905.50	GHS 3,215,189.59	GHS 8,577,445.90

Total Budget GHS 13,864,540.99

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LIST OF ABBREVIATIONS

AEAs-Agricultural Extension Agents

BECE-Basic Education Certificate Examination

CHPS- Community Health Planning Systems

CIDA- Canadian International Agency

DACF-District Assemblies' Common Fund

DACF-RFG- District Assemblies' Common Fund-Responsive Factor Grant

DAOs- District Agriculture Officers

GoG- Government of Ghana

GPSNP-Ghana Productive Safety Net Project

GSFP-Ghana School Feeding Programme

HIV/AIDS- Human immunodeficiency virus (HIV)/Acquired Immune Deficiency Syndrome (AIDS)

IGF-Internally Generated Funds

MAG-Modernization of Agriculture in Ghana

MMDAs-Metropolitan, Municipal, and District Assemblies

MOF-Ministry of Finance

MP CF-Member of Parliament Constituency Fund

MTEF-Medium-Term Expenditure Framework

MTNDPF- Medium-Term National Development Policy Framework

NACAP-National Anti-corruption Action Plan

NDPC-National Development Planning Committee

PBB-Programme Based budget

PFJ-Planting for Food and Jobs

PFM-Public Financial Management

PWD-Persons with Disability

SDGs-Sustainable Development Goals

WBTF-World Bank Trust Fund

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This part briefly presents the corporate/institutional governance structure of the assembly, the structure and state of the district economy and the vision, mission, policy objectives, policy outcomes and targets, 2022 financial performance review, key achievements, funds mobilization strategies and key development issues and strategies directed at addressing same issues as identified.

1.0 Establishment of the District

The Binduri District was carved out of the Bawku Municipality in 2012, and established by Legislative Instrument (L.I. 2146) with its capital at Binduri.

1.2 Location and Size

The District is located in the north-eastern corner of the Upper East Region approximately between latitudes $10^{\circ} 40'N$ and $11^{\circ} 11'N$ and longitudes $0^{\circ} 6' E$ and $0^{\circ} 18' W$. It shares boundaries with Burkina Faso to the north, Garu and Tempene District to the south, Bawku Municipality to the east, and Bawku West District to the west. The district covers a total land area of 391.91 square kilometers.

Map (Arrowed)



Figure 1.0: Map of Binduri District

1.3 Population Structure

The 2021 Population and Housing Census for the District was estimated at 76,679. Comprising of 36,991 males representing 48.2% and 39,688 females representing 51.8% of the total population. With an annual estimated growth rate of 1.1%, the population of the district by the end of the year 2023 is estimated at 78,375. The male and female populations are also estimated to be 37,777 and 40,598 representing 48.2% and 51.8% respectively by the end of the year 2023.

The district population is mainly rural.

Currently there is a growing incidence of refugees trooping into the district due to the insecurity situation in our neighboring countries.

Again, there exist a high age-dependency ratio is the ratio of persons in the dependent ages (generally under age 15 and over age 64) to those in the economically productive ages (15-64 years) in the population. This signifies the level of stress on the working population.

2.0 Vision

Prosperous and dynamic district through the creation of opportunities for accredited growth and improved social and economic development.

3.0 Mission

To facilitate the provision of basic socio-economic infrastructure and services for quality life.

4.0 Goals

The goal of the Binduri District Assembly is to facilitate the development of the private sector in the socio-economic development of the District as to provide basic infrastructure, alleviate poverty by raising agricultural production, creating more employment so as to increase the income levels of the people and ultimately raising their living conditions.

5.0 Core Functions

The core functions of the Binduri District Assembly as stipulated in the Local Governance Act, 2016 Act 936, sections 12 and 13 are as follows:

- ❖ Responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating Council;
- of development plans of the district to the National Development Planning Commission (NDPC) for approval, and
- of the budget of the district related to the approved plans to the Minister responsible for Finance for approval;
- ❖ Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- ❖ Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district; shall ensure ready access to Courts in the district for the promotion of justice;
- ❖ Mobilize and manage fiscal resources including non-tax revenues for the total development of the district.

6.0 District Economy

6.1 Agriculture

The district economy is mainly agrarian. Agriculture, forestry and fishing are the mainstay of the local economy accounting for about 83.9% of the economically active population. The district has comparative advantage in the production of food crops such as millet, sorghum, maize, rice, sweet potato, groundnuts, leafy vegetables, pepper and livestock such as cattle, sheep, goats, donkey etc.

The district in the dry season also cultivates some food crops that serve as cash crops particularly onions, tomatoes and water melon.

AEAs Farmer Ratio; The AEAs to farmer ratio for the district in 2022 is estimated at 1:6,571, which is very low.

Planting for Food and Jobs; The government Flagship programme, planting for Food and Jobs has received the necessary support. Farmers benefitted from subsidized inputs which include; organic and inorganic fertilizers, and seed for farmers especially the poor small-scale farmers. DAOs and AEAs sensitized and registered farmers to benefit PFJ inputs.

Fertilizer retailers were also sensitized, screen and registered to participate in the PFJ

Fertilizer Distribution; Under the same programme, about 5,760 Farmers were supplied with Fertilizer for farming in the second quarter 2022 farming season comprising of 5,270 males and 490 females.

Improved seed Distribution; about 2,074 Farmers were supplied with improved seeds for farming in the second quarter 2022 farming season comprising of 1,695 males and 379 females.

6.2 Road Network

Binduri has about 105.14 km network of feeder roads as indicated in the tables below by their condition of engineered and non-engineered.

Engineered Roads; Table 1.0 illustrates the list on Engineered Roads within the district.

S/N	Description of road	KM	Condition
1	Bawku -Narango	30.33 km	Fair to good
2	Narango-Binduri-Sakpari	8.70 km	Fair to good
3	Kaardi junction-Kaardi	14.1 km	Fair to good
4	Binduri-Sakpari	14.50 km	Fair to good
5	Binduri-Narango	10 km	Fair to good
Total		77.64	

Table 1.0: List of Engineered Roads as at September, 2022

Non-Engineered Roads; Table 2.0 similarly shows the list of the Non-engineered Roads within the district.

S/N	Description of road	KM	Condition
1	Bazua-Winaba-Bansi	4.10 km	Poor to critical
2	Bansi-Barigun-Yarigungu	5.10 km	Poor to critical
3	Zawse-Natinga-Sakpari-Natinga	2.7 km	Poor to critical
4	Bazua mkt-Sakpari-Tansia	6.50 km	Poor to critical
5	Tansia-Binduri health Post	2.60 km	Poor to critical
6	Binduri mkt-Bazua	6.50 km	Poor to critical
Total		27.5	

Table 2.0: List of Non-Engineered Roads as at September, 2022

The only tarred road in the district is the Bolgatanga-Bawku Road that passes through some parts of the district. This makes movement of goods and people very difficult especially during the rainy seasons.

Majority of the communities are served with feed roads and paths. Which makes them inaccessible.

6.3 Energy

Access to Electricity; About 40.18% total communities in the district are connected to the National grid. Currently, extension of electricity to 96 communities and sub-communities is on-going under the rural electrification programme.

Fuel Wood; Firewood and charcoal continues to be the predominant source of energy for domestic activities especially, household cooking among others. This however, has the tendency of contributing to deforestation and climate change issues.

6.4 Health

Though the district does not have a district hospital, Binduri is one of the beneficiaries of the Agenda 111, under which a district hospital is under construction.

Notwithstanding, the health needs of the citizens is served by the following facilities:

S/N	Type of Health Facility	Number
S/N	No. of Hospital (Private)	2
1	Health Centers	3
2	Clinics	7
3	CHPS	33
	TOTAL	45

Table 3.0: Types of Health Facilities in the District

Demarcation and Functionality of CHPS Zones; The district has 17 demarcated Community-based Health Planning and Services (CHPS) zones out of which 15 are fully operational. These facilities serve 80.3% of the district's population and 79.3% of the total number of communities in the district. Most of the CHPS Compounds are understaffed. The states of some of the CHPS compounds are highly dilapidated and need serious and urgent renovation.

Status of CHPS Implementation; This is demonstrated in Table 4.0, below.

S/N	INDICATOR	2021/2022
1	Electoral Areas	12
2	Population served by CHPS	61,573
3	Communities served by CHPS	65
4	Demarcated CHPS Zones	17
5	Functional CHPS Zones	15
6	New Functional CHPS created during year	7
7	Functional zones with compounds	12
8	New compounds built during the year	4

Table.4.0: Status of CHPS Implementation as at September, 2022

6.5 Education

The profile to education focuses on issues such as available facilities Pupil-Teacher Ratio, Basic Education Certificate Examination (BECE) Performance and Government Flagship programmes in the area of education.

Indicator	Indicator Description	Disaggregation	Number
Number of Educational Facilities	KG	Public	43
		Private	22
	Primary	Public	43
		Private	20
	JHS	Public	29
		Private	8
	SHS	Public	1
		Private	3

Table 5.0: Educational Facilities

In total, the district has 116 and 53 Public and private educational facilities, respectively.

Teacher-Pupil Ratio;

The Teacher-pupil ratio for the district is indicated below;

Pre-school	1:42
Primary	1:51
J.H.S	1:14

BECE Performance; The District presented 844 pupils (Boys-425 & Girls-419) for the 2021 BECE. The overall percentage score of the district in the Exam was 49.1% (Boys-54.8% and Girls-43.2%)

Ghana School Feeding Programme (GSFP); The Binduri District is one of the beneficiaries of this important social intervention programme. At the end of the 2021/2022 academic year, about 24,087,623 pupils (12,159 Boys and 11,928 Girls) are currently benefiting from the programme in all the 37 public basic schools (Kindergarten and Primary) within the district.

Free Senior High School; With the introduction of the Free Senior High School Policy in 2017, the Binduri Senior High School (SHS) are also a proud beneficiary of this important intervention by Government.

6.6 Market Centers

There are two major markets in the district which are Bazua and Atuba market centers which come on every Three (3) days. These two markets contributes to over 75% of revenue mobilized from fees and licenses. Aside these two major markets, there are about 5 other satellite markets in some communities that are yet to be developed. Aside these two major markets there are about 5 other satellite markets in some communities in the district including Alhaji 44 market, Avundago, Binduri, Benguri and

Kukparigu markets. The limited number of market centers in the district contributes to low IGF mobilization.

6.7 Water and Sanitation

Water; Access to potable water in the district is estimated at 65%. The district is served by different sources of water for various uses. The breakdown is as follows.

Type of Facility	Number
Small town and water systems	6
Boreholes	426
Dams	63
Public Latrines	4
KVIPS	6
Water Coverage	65%

Table 6.0: Water Coverage

The percentage population with sustainable access to safe water sources and water services all year is about 57.8%.

Sanitation; the indiscriminate dumping of refuse especially, polyethene bags continue to be the major threat of our environment as the case of many MMDAs. It is also projected that, the percentage of population with access to improved sanitation (flush toilets, KVIP, household latrine) will increase to 54% by the end of 2023.

On the issue of liquid waste management, Support for Community Led Total Sanitation (CLTS) activities were still ongoing in some selected communities in order to get households own their household latrines. The district able to encourage 84 households in constructing latrines for household use. With a target of 15 communities, 8 communities were declared ODF, representing about 53.3%.

6.8 Tourism

The tourism and hospitality industries are completely underdeveloped. The district does not abound in many tourism potentials. The few unharnessed tourism potentials however include the Samapid Festival and the others illustrated in the table below

SN	Tourist Attraction	Location
1	Yaringungu Crocodile Pond	Zawse
2	Old Slave Market Centre	Yarigungu

Table 7.0: List of Tourist Potentials

This hospitality industry is also underdeveloped given the fact that the district is relatively new. There are however a few decent private guest houses and only one restaurant in the district.

6.9 Environment

The district has forest reserves at Bansi, Belimpiisi, Binguri-Natinga Gumyoko, Kaadi, and Zawse. However, the district is challenged with deforestation sand winning activities which also leads to erosion and degradation. Some tree spices are getting wiped out and there is need to increase forest cover through introduction of drought resistant tree seedlings to protect the forest reserves and indigenous vegetation cover. This phenomenon is seriously affecting the fertility of the soil and crop yield/production.

7.0 KEY ISSUES/CHALLENGES

The district is confronted with some of the following challenges across the various sectors outlined below.

Agriculture

- Low AEAs- farmer ratio
- Lack of financial institutions
- Inadequate market infrastructure
- Inadequate irrigational facilities
- Post harvest losses

Education

- Teenage pregnancy
- Inadequate furniture for schools
- Inadequate classroom infrastructure

Health

- Lack of district hospital
- High incidence of diseases – Malaria and Diarrhoea
- Inadequate staff in CHPS Compounds
- Deteriorating health centers

Water and Sanitation

- Inadequate sanitary facilities at public places
- Inadequate potable water facilities
- Open defecation
- Indiscriminate disposal of waste

Environment

- Plastic waste disposal
- Land Degradation

8.0 KEY ACHIEVEMENTS IN 2022

The following are some of the key achievements by way of Budget Implementation by the Assembly in the year 2022:

- ❖ Supplied 550No. Dual Desk to Basic Schools
- ❖ Constructed 1No. 6-Unit Classroom Block at Poayamire
- ❖ Constructed 1No. 6-Unit Classroom Block at Koulimvae
- ❖ Renovated a Veterinary Office as Police Post at Atuba
- ❖ Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Kpatarigu Primary School
- ❖ Constructed 1No. CHPS Compound at Sakpari
- ❖ Constructed 1No. CHPS Compound at Gumyoko
- ❖ Constructed 1No. CHPS Compound at Manga
- ❖ Supplied 110 Low Tension Electricity Poles



Construction of 1No. 3Unit classroom block with ancillary facilities at Tambigu



Supplied 500No. Dual desk to Basic Schools





Renovated Veterinary Office as Police post at Atuba



Constructed 1No. 6 Unit Classroom Block at Poayimire



3Unit classroom block with ancillary facilities at Kpatarigu

9.0 REVENUE AND EXPENDITURE PERFORMANCE

This shows the revenue and expenditure performance of the Binduri District Assembly for the Medium Term 2020-2022.

9.1 Revenue Performance

This part of the budget statement shows the revenue performance for period (2020-Aug.31st, 2022).

Revenue Performance – IGF Only

This part of the budget statement shows the IGF performance for period (2020- Aug.31st, 2022).

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at Aug, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug.	
Property Rates	2,800.00	2,300.00	4,500.00	2,900.67	6,000.00	-	-
Other Rates	-	-	-	-	-	-	-
Fees	13,000.00	9,308.00	14,500.00	11,945.00	13,900.00	8,650.33	62.23
Fines	-	-	-	-	-	-	-
Licenses	26,700.00	23,865.43	24,000.00	20,493.12	26,100.00	37,298.00	142.90
Lands	10,500.00	9,833.89	18,500.00	13,858.07	10,000.00	2,452.33	24.52
Rent	1,500.00	-	1,500.00	-	17,000.00	-	-
Investment	-	-	-	-	-	-	-

Miscellaneous	500.00	350.47	2,000.00	1,321.09	2,000.00	50.79	2.54
Total	55,000.00	45,657.79	65,000.00	50,517.95	75,000.00	48,451.45	64.60

Table 8.0: Revenue performance- IGF Only

It is evident from table 8.0 above that COVID-19 and the Chieftaincy conflict in Bawku has affected the collection of IGF for the year. However, the performance License and fees are still the major sources of IGF. However, most of the revenue heads are below the target with the exception of revenue from licenses which have exceeded its target by 42% after the mid-year review. Strategies must therefore be adopted to ensure that the annual target is achieved.

Revenue Performance – All Revenue Sources

This part of the budget statement shows the revenue performance for period (2020-Aug.31st, 2022).

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at Aug, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug	
IGF	55,000.00	45,657.79	65,000.00	50,517.95	75,000.00	48,451.45	64.6
Compensation transfer	1,363,321.87	1,857,935.21	1,742,257.15	2,028,782.74	1,857,675.00	1,239,178.76	66
Goods and Service Transfer	92,947.15	92,916.11	99,230.00	69,383.88	145,604.00	6,800.00	5.0
DACF – Assembly	3,783,875.00	2,243,589.18	4,679,578.00	1,001,921.30	5,172,112.00	718,449.20	14.0

DACF-MP	250,000.0 0	321,412.2 7	350,000.0 0	354,665.8 4	400,000.00	238,761.9 3	60.0
PWD	200,000.0 0	215,574.6 9	350,000.0 0	130,539.0 7.	350,000.00	143,508.4 0	41.0
M-SHAP/HIV	0	8,354.16	20,000.00	1,958.46	30,000.00	9,792.30	33.0
DACF-RFG	1,157,361 .00	899,947.2 8	2,593,843 .75	1,189,707 .00	1,772,352	1,154,505 .55	65.2
UNICEF	280,044.0 0	43,478.00	75,000.00	-	-	26,305.00	0
GSOP/GPS NP	750,000.0 0	289,616.2 1	1,800,000 .00	9,843.50	924,673.00	-	0
GGHSP	446,836.5 0	446,836.5 0	-	-	-	-	0
Donor(MAG)	171,243.9 8	164,827.3 6	126,254.0 0	62,005.44	79,173.00	41,533.63	52.5
SRWSP/C WS A	-	37,977.60	-	7,710.91	-	33,536.00 -	0
TOTAL	8,550,629 .50	6,465,317 .40	11,901,16 2.9	4,776,497 .02	10,806,589 .00	3,627,286 .22	34.0

Table 9.0: Performance by All Revenue Sources

From table 9.0 above, it is observed that the performance of revenue by Aug. 31st, 2022 is below average. This was due to non- release of the DACF for the first three quarters and that of WBTF for safety Net Activities for the period. The performance of IGF is also on target. Efforts must therefore be directed at mobilizing more IGF to support in the budget implementation.

9.2 Expenditure Performance

This section of the budget reviews the expenditure performance of the Assembly within the medium –term.

Expenditure Performance – (All Departments) All Funding sources

The table below shows the expenditure performance for all departments from all funding sources for the period 2020 - Aug. 31st, 2022.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at Aug. 31 st)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug. 31 st	
Compensation	1,326,370 .87	1,859,932 .21	1,742,257. 15	2,028,782 .74	1,877,675. 00	1,244,778 .76	
Goods & Services	2,920,447 .15	1,201,240 .30	4,564,065. 15	1,004,905 .95	2,995,000. 00	1,384,856 .49	46.2%
Assets	4,303,811 .48	2,404,144 .89	5,594,840. 60	1,283,089 .96	5,933,914. 00	238,614.6 1	4.02.0%
Total	8,550,629 .5	5,465,317 .4	11,901,162 .90	4,316,778 .65	10,806,589 .00	2,868,249 .86	26.54%

Table 10.0: Expenditure performances from all funding sources

It is evident from table 10.0 that, the 2022 Expenditure was far below average. This is highly influenced by the poor revenue performance for the period. It is important to mentioned that, the budget implementation was skewed towards goods and services rather than social infrastructure which is crucial for economic growth and development.

10.0 ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

This section of the budget focuses on the Medium-Term National Development Policy Objectives that are relevant to operations (Projects & programmes) of the Binduri District Assembly within the Medium-Term Expenditure Framework (MTEF) for 2023-2026. These also linked to the Sustainable Development Goals (SDGs).

Governance, Corruption and Accountability

- ✚ To deepen political and administrative decentralization; and
- ✚ Promote transparent and accountable governance

Education

- To ensure free, equitable and quality education for all by 2030
- Increase equitable access to and participation in education at all levels

Health

- ✚ To achieve universal health coverage, including finance risk protection, access to quality health-care service;
- ✚ To end epidemics of AIDS, TB, malaria and tropical Diseases by 2030;

Agriculture

- ✚ To double agriculture productivity & increase of small-scale food production for value addition;
- ✚ End hunger and ensure access to sufficient food

Infrastructure and Human Settlements Development

- ✚ Develop efficient land administration and management system
- ✚ To develop quality, reliable, sustainable and resilient infrastructure

Trade, Tourism and Industrial Development

- ✚ To ensure equal rights to economic resources

Water, Environmental and Sanitation

- ✚ Improve access to safe and reliable water supply services for all
- ✚ Achieve access to adequate and equitable sanitation and hygiene

✚ To reduce vulnerability to climate-related events and disasters;

Disability

- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

Gender and Social Protection

✚ To implement appropriate Social Protection Sys. & measures;

11.0 POLICY OUTCOME INDICATORS AND TARGETS

This section of budget focuses on some of the key policies and targets that the Assembly intends to achieve with the 2023 budget.

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Improved revenue mobilisation and management	Number of activities in revenue improvement plan implemented	11	9	11	8	13	6	15	15	15	15
Prepared and submitted monthly and annual financial reports	Number of reports submitted	12	12	12	12	12	7	14	14	14	14
Improved efficiency of SME's	Number of training programmes organized	10	6	10	8	10	5	15	15	15	15
Training of new businesses on livelihood empowerment	Number trained	21	14	21	12	24	9	25	25	25	25
Improved access to quality education	Number of classroom blocks constructed	6	4	6	4	7	3	5	5	5	5
Sensitization on human settlement and	Number of communities sensitized	40	23	15	3	10	4	10	10	10	10

spatial development policies											
Develop a Base Map to Regulate temporary and permanent structures	Number of maps developed	1	0	1	0	2	1	2	2	2	2
Improved environmental sanitation	Number of communities declared ODF	10	8	15	8	9	7	10	10	10	10
Improved access and quality health care delivery	Number of health facilities constructed	5	3	5	2	6	1	2	2	2	2

Table 11: Policy Outcome Indicators and Targets

12.0 REVENUE MOBILIZATION STRATEGIES

The implementation of the years' budget relies heavily on the amount of revenue realized. As a result, much effort must be directed in raising Internally Generated Funds (IGF) of which the Assembly has absolute control over. This, when coupled with the timely releases of the grants would enable the Assembly to fulfill its development agenda for the year. The following strategies are therefore expected to be implemented within the year to ensure the Assembly maximizes its collection:

REVENUE HEAD	ACTIVITIES	IMPLEMENTATION STRATEGIES
FEES	<ul style="list-style-type: none"> ❖ Monitor the collection of fees in our markets ❖ Routine reshuffling of revenue collectors ❖ Award best performing revenue collectors ❖ Setting of revenue performance targets to revenue collectors ❖ Register businesses ❖ Complete street naming and house numbering exercise ❖ Computerized the collection system ❖ Stakeholder engagement ❖ Review and enforce by-laws ❖ Prosecute and fine defaulters ❖ Procure motorbikes for supervision ❖ Procure rain coat, touch light, wellington boot and ID Cards ❖ Training revenue collectors on modern techniques of revenue collection ❖ Train account office staff on revenue recording and reporting 	<ul style="list-style-type: none"> ✓ Using taskforce (Staff & Hon. Assembly Members) ✓ Reduce Revenue Leakages ✓ Build accurate and reliable database ✓ Accurate data on ratable items ✓ Tax Enforcement ✓ Capacity Building
BUILDING PERMIT	<ul style="list-style-type: none"> ❖ Creation of public awareness on the need to obtain building permit ❖ Recruit 20 building inspectors from NSS every year ❖ Provide training on data collection on unauthorized structures ❖ Procure logistics for data collection ❖ Undertake data collection on unauthorized structures and undeveloped plots 	<ul style="list-style-type: none"> ✓ Ensure regular meetings of the statutory planning committee and monthly spatial planning meeting ✓ Continuous education on the need to obtain building permit ✓ Sanction defaulters with penalties ✓ Issue demand notices to defaulting rater payers ✓ Formation of demolition taskforce ✓ Demolishing of unauthorized structures

	<ul style="list-style-type: none"> ❖ Collaborate with V.R.A at the district level to demand for a building permit from anyone who applies for a meter for his/her new structure 	
PROPERTY RATE	<ul style="list-style-type: none"> ❖ Build and update property valuation data using ICT, ❖ Number and address properties, ❖ sensitization of General public on the need to pay property rates, ❖ Revaluation of properties, ❖ Training of revenue collectors on the use of ICT tools, ❖ provide logistics for Physical Planning Department 	<ul style="list-style-type: none"> ➤ stakeholder consultation and sensitization, ➤ procurement of modern ICT tools, ➤ Formation of revenue mobilization task force; ➤ Issuing of bills to property owners ➤ Issue demand notices to defaulting rate payers
LICENSES	<ul style="list-style-type: none"> ❖ Review and update existing data on businesses ❖ Public Sensitization on the need to register business with the District Assembly ❖ Engagement of stakeholders on the processes of fee fixing resolution 	<ul style="list-style-type: none"> ➤ Formation of revenue mobilization committee to collect and update data ➤ Stakeholder meeting to educate the public ➤ Technology in fees collection e.g. mobile phones etc. ➤ Ceding of part of license collection to substructures

Table 12.0: Revenue Mobilization Strategies

It is our hope that these strategies among others when implemented, will result in an improvement in the amount of Internally Generated Funds (IGF) in 2023.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

This part presents details of the Programme Base Budget. The budget is anchored on five Budget Programmes as Management and Administration, Social Service Delivery, Infrastructure Delivery and Management, Economic Development and Environmental Management. The specific objectives, descriptions, personnel strength, challenges/constraints, service beneficiaries and the funding sources of the programmes are presented in detail.

The deliverables of each budget sub-programme are presented in results statement tables with the main outputs and its indicators. The activities to realize these programme outputs are mainstreamed into a table of standardized Operations and Projects.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Programme Objectives

To provide support services, effective and efficient general administration and organization of the District Assembly;

To insure sound financial management of the Assembly's resources;

To coordinate the development planning and budgeting functions of the Assembly

Budget Programme Description

This is to provide the administrative logistic support in terms office equipment, supplies, facilities and accessories that relevant for effective and efficient service delivery. This would be done by procuring the necessary office facilities and equipment and other logistics relevant for effective administrative work.

The organizational units involved in this programme include, central administration, planning, budgeting and finance department. This would be funded by IGF , MP CF and DACF. The beneficiaries of this budget sub-programme are; staff of central administration, planning budgeting and finance department of the Assembly. The staff strength of the budget sub-programme is 29. The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly Management meetings held	Number of Quarterly meetings held	3	2	4	4	4	4
General Assembly meetings held	Number of meetings held	3	1		4	4	4
UERCC Programmes supported	Number of RCC Programmes supported	6	8	8	8	8	8
National days celebrated	Number of reports written on National days celebrated	2	1	2	2	2	2
2No. Motorbikes procured	No. of motor bikes procured	17	0	2	2	2	2
DCE's Bungalow completed	Percentage of works completed	70%	85%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

The table 6: lists the main Standardized Operations and Standardized projects to be undertaken by the sub-programme.

Standardized Operations	Standardized projects
Internal management of organization. Eg stationery, fuel, Procurement of office materials and consumables.	Completion of Hon. DCE's Bungalow
Support for UERCC Programmes.eg. financial and other logistics support to organize programmes	Procurement of 2No. Motorbikes for Ofcial use
National day celebrations (Republic & Other Statutory days). Eg. Feeding and refreshment, fuel, etc.	Procurement of Office Equipment/Plant& Machinery
Support for Communities (Donation of Building Materials, Chairs, Provision Potable water, Rural Electrification, Electricity Extension)	Procurement of Computers and Accessories
Support for Government flagship programmes (IDIF, FSHS, PFJ, NABCO &PERD). Eg. Fuel, refreshment items, feeding cost, etc.	Construction of 1No. Garage at the Assembly Premises

<p>Servicing and maintenance of vehicles, Plant & equipment eg. Fuel, maintenance and insurance</p>
<p>Counterpart Funding / Self-help Projects and Programmes. Eg. Building materials, fuel, technical support, etc.</p>
<p>Security/Conflict resolution.eg fuel ration, vehicles</p>

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective:

To promote transparency and accountability in the use of public resources
To insure sound financial management of the Assembly's resources;
To ensure timely disbursement of funds and submission of financial reports; and
To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub-Programme Description

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

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

Again, this seeks to improve revenue mobilization by maximizing the amount of IGF collected and minimizing leakages by using modern technologies. Revenue collectors would be trained on the revised FFR for 2021-2022 and revenue mobilization strategies. Also, the Assembly in the near future would use software that would enhance revenue collection. Revenue officers would also be given targets generated from the revenue register.

Organizational units involved in this activity are the budget, finance and revenue departments of the assembly. Revenue generated within the financial year is expected to support budge implementation and as the citizenry are the target beneficiaries. The staff strength of this units/department is Eight (8). The key challenges associated to this budget sub-programme are; inadequate public education, unprofessional conduct of revenue staff and inadequate logistic support to the revenue department.

Budget Sub-Programme Results Statement

The table 7: indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Improved revenue mobilisation and management	Number of activities in revenue improvement plan implemented	8	6	15	15	15	15
Prepared and submitted monthly and annual financial reports	Number of reports submitted	13	13	7	13	13	13
Functionality of Audit Committees	Number of meetings organized and actions taken	2	2	4	4	4	4
Complied with Procurement procedures	Procurement Plan approved by	30 th Nov.					
	Number of Entity Tender Committee meetings	1	4	3	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	1	4	2	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table 8: lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Treasury and accounting activities, Training of Revenue staff, monitoring and supervising collection, automating IGF collection to improve IGF Collection (Procurement of value books, Provision for bank charges, Implementation of RIAP, stationary, refreshment items, feeding cost)	
Effective functioning of the Internal Unit. Eg. Review of internal processes and procedures to ensure compliance with appropriate regulations and reporting (Feeding and refreshment, Allowances, fuel, & stationary).	
Functionality of Audit Committees by organizing Audit committee meetings, internal audit activities (Feeding and refreshment, Allowances, fuel, & stationary)	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective:

To develop capacity of staff to deliver quality services.

To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;

Budget Sub- Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9:

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022as at Aug	2023	2024	2025	2026
Annual Appraisal of staff carried	Number of staff appraisal conducted	39	68	90	90	90	90
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.					
	Number of training workshops held	2	3	3	4	4	4
Salary Administration	Number of Monthly validated ESPVs	12	12	12	12	12	12
Hon. Assembly Members supported to attend capacity building Workshops/seminars/conferences	Number of Hon. Assembly Supported	8	6	17	17	17	17

Budget Sub-Programme Standardized Operations and Projects

The table 10: lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Personnel and staff management (Staff welfare)	
Staff training and skills development (Capacity building of staff, seminars, conferences, workshops, etc.)	
Support for capacity building Hon. Assembly Members through seminars, conferences & workshops. Eg. Refreshment items, fuel, stationary & allowances.	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective:

To facilitate, formulate and co-ordinate the development, planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit.

The main sub-program operations include; preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets, managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate, co-ordinate and develop annual action plans, monitor and evaluate programmes and projects, periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance and organizing stakeholder meetings, public fora and town hall meetings.

Six (6) officers are responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 11:

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022as at Aug	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Action Plan and Budget approved by General Assembly	31 st Oct.					
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	3	4	4	4
Compliance with budgetary provision	% of expenditure kept within budget	100%	100%	100%	100%	100%	100%
Quarterly Monitoring & Evaluation conducted by DPCU	Number of quarterly monitoring reports submitted	3	2	4	4	4	4
Quarterly and Annual progress reports prepared	Annual Progress Reports submitted to NDPC	15 th March					

Budget Sub-Programme Standardized Operations and Projects

The table 12: lists the main Standardized Operations and Standardized projects to be undertaken by the sub-programme.

Standardized Operations	Standardized Projects
Plan and budget preparation (preparation of 2023 Budget and Annual Action Plan, Gazetting FFR for 2023, etc.)	
Monitoring and evaluation of programmes and projects by DPCU (allowances, Fuel, refreshment, stationery, etc)	
Implementation of 2022/2023 NACAP (allowances, Fuel, refreshment, stationery, etc)	
Organize 4No. popular participation meetings (allowances, Fuel, refreshment, stationery, etc)	

Effective functioning of Sub-structures through technical and financial support (Release of statutory funds, mobilization of IGF, preparation of Area Councils Plans & Budgets, Stakeholder engagements, etc	
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PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Organized Ordinary Assembly Meetings annually	Minutes of General Assembly meetings held	3	2	4	4	4	4
	Minutes of statutory sub-committee meetings held	4	2	4	4	4	4
Built capacity of Town/Area Council annually	Number of training workshop organized	0	0	2	2	2	2
	Number of area council supplied with furniture	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

The table 14: lists the main Standardized Operations and Standardized projects to be undertaken by the sub-programme.

Standardized Operations	Standardized Projects
Citizen participating in local government (implementation of popular participation plan, Organise four general Assembly meetings, Strengthening of sub-structures, etc.)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;

To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;

To accelerate the provision of improved environmental sanitation service;

Budget Programme Description

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

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

The programme also intends to make provision for community care services including social welfare services and street children, child survival, protection and development.

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Twenty-Nine (29) from the Social Welfare & Community Development Department and Environmental Health Unit with support from

staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme 2.1.1 Learning and Teaching Materials and Educational Infrastructure

Budget Sub-Programme Objective

To ensure free, equitable and quality education for all by 2030

To promote the teaching and learning of science, mathematics and technology at all levels

Budget Sub-Programme Description

This seeks to provide support for the teaching and learning of science, mathematics and technology with much emphasis on the girl-child. It also seeks to support all final year students preparing for the Basic Education Certificate Examination (BECE) by conducting a district mock examination for them to enable them prepare well for their BECE. This would be done by providing funds to the district directorate of education to implement this budget sub-programmes.

It also seeks to provide quality educational infrastructure that would intern provide a conducive environment for teaching and learning in schools in the district. This is a step towards reducing the number of schools under trees in the district. This would be done by constructing classroom blocks and furnishing them as well

The organizational units that would be involved in the budget sub-programme are central administration, budget, finance, works and procurement units of the Assembly. This budget sub-programme would be funded by IGF MP CF, DACF, DACF-RFG and Donor Pooled. The beneficiaries of this sub-programme are the staff of the district education office. The staff strength of the department is Fourteen (14). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

The table 15: indicates the main outputs, its indicators and projections by which the District Education Service measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	2	1	5	5	5	5
Organized quarterly DEOC meetings	Minutes of meetings organized	4	4	4	4	4	4
Brilliant but needy students supported	Number of students supported	0	13	15	20	25	25
Communities sensitized on effects teenage pregnancies on the education of the girl-child	Reports of community sensitizations	0	3	5	5	5	5
District Education fund	Fund Established	0	0	1	1	1	1
Improved access to quality education	Number of classroom blocks constructed	4	3	3	2	2	2
Dual desk Procured & supplied to selected schools	No. of desk supplied	0	550	500	1000	1000	1000
Ripped-off schools rehabilitated	Percentage of works completed	-	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

The table 16: lists the main Standardized Operations and Standardized projects to be undertaken by the sub-programme.

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationery, office consumables and materials.	Completion of 1No. 3Unit Classroom Block with ancillary facilities at Tempelim
Community sensitisation on early child education and teenage pregnancy (Feeding cost, and refreshment items, fuel, etc.)	Completion of 1No. 3-unit pavilion at Poyamire
Support to brilliant but needy students through the financial support, teaching and learning materials, etc.	Completion of 1No. 3-unit pavilion at Poyamire
District Education Fund (STMIE, My first day at school, etc.) to support the teaching and learning of Science & mathematics in schools,	Completion of 3-unit classroom block, with ancillary facilities at Kpatarigu primary
observe my first day in school to increase enrolment.eg. stationery, fuel, refreshment items, etc.	Completion of 2No.6Unit Classroom block at Poayamire and Kulimvae
	Renovation of computer lab at day-care centre at Binduri
	Re- roofing of Bansi, Goore and Kpatarigu primary schools
	Construction of 1No. 3-unit classroom block at Belimpiisi with furniture
	Construction of 2No. 3Unit Classroom blocks under the SOCO Project

SUB-PROGRAMME 2.2 Public Health Services and Management

BUDGET SUB-PROGRAMME 2.2.1 Public Health services and Health Infrastructure

Budget Sub-Programme Objective

To achieve universal health coverage, including financial risk protection, access to equitable health care services

To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

Budget Sub-Programme Description

This aims at reducing HIV/AIDS prevalence in the district, prevention of non-communicable and communicable diseases and also embarking on national immunization programmes in the district level. This would be done by HIV/AIDS Campaigns, public education and mass immunization exercises.

It also seeks to provide infrastructure support as a way of bridging the geographical gaps in accessing health services within the district. This would go a long way to also accelerate the implementation of the national CHPS policy/strategy in under-served areas within the district. This would be done by constructing of patient ward at Tempane, extension of electricity to CHPS Compounds in underserved communities, procurement of Microscope for Tempane & Kpikpira CHPS Compounds.

The organizational units that would be involved in the implementation of the budget sub-programme are central administration, planning, budget, finance, works and procurement units of the Assembly. This budget sub-programme would be funded by IGF, MSAHP, DACF, and DACF-RFG and Donor Pooled. The beneficiaries of this sub-programme are the citizenry. The staff strength of the department is sixteen (16). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

The table 17: indicates the main outputs, its indicators and projections by which the District Health Service measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
HIV/AIDS activities implemented	Number of HIV/AIDS activities implemented	2	1	4	4	4	4
Malaria Prevention activities supported	Number of Malaria prevention activities implemented	0	0	4	4	4	4
National immunization exercise executed	Number of people involved	1579	1538	2000	2500	3000	3000
Maternity Ward Completed	Percentage of works completed	56%	95%	100%	100%	100%	100%
CHPS compounds constructed	No. of CHPS compound connected to the national grid	2	4	2	2	2	2
CHPS Compound Rehabilitated	Number of CHPS Compounds rehabilitated	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

The table 18: lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Completion of Maternity Ward at Binduri Health centre
Support for HIV/AIDS Activities such as screening exercise, campaigns/sensitizations programmes. Eg. refreshment items, public education and sensitization	Completion of CHPS Compound Ziako
Support for Malaria Prevention (District-Wide) through awareness creation and distribution of mosquito nets (fuel, mosquito nets, mass immunization, etc)	Completion of 1No. CHPS Compound at Gumyoko

National Immunization exercise against tropical diseases. (Fuel, refreshment items and other logistics)	Construction of 1No.CHPS Compound at Kpalugu with furniture
Covid-19 sanitation related expenses (Provision for Covid-19 activities,)	Construction of 3No.CHPS Facilities under the SOCO Project

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme 2.3.1 Support to the vulnerable

Budget Sub-Programme Objective

To Implement appropriate social protection systems and measures

To strengthen social protection, especially for children, women, persons with disability and the elderly.

Budget Sub-Programme Description

This Seeks to provide support to the vulnerable and marginalized in society. This would be done implementing a number of social intervention programmes such as expanding the LEAP project in the district, support for people with disability in income generating activities and their education as well.

The organizational units involved are central administration and finance department and NHIS. This budget sub-programme would be funded by GOG and DACF. The main beneficiaries of this sub-programme are Vulnerable children, the aged and Persons Living with disabilities. The key challenge to this sub-programme is failure or unwillingness of the vulnerable to register their status with the department due to illiteracy among others.eg. Persons with disabilities.

Budget Sub-Programme Results Statement

The table 19: indicates the main outputs, its indicators and projections by which the Social Welfare and Community Development measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Persons with Disability (PWDs) Supported	Number of Persons with Disability (PWDs) supported	245	342	400	400	400	400
Support for Justice administration	Number of cases/household involved	7	6	12	12	12	12
Support for community care services	Number of women groups involved	15	9	20	20	20	20
Social Protection programme (LEAP) improved annually	Number of beneficiaries	5121	5783	6000	6000	6000	6000

Budget Sub-Programme Standardized Operations and Projects

The table 20: lists the main Standardized Operations and Standardized projects to be undertaken by the sub-programme.

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	
Support persons with disability through income generating activities, equipment's, and payment of school fees	
Support for Justice administration against, domestic violence. Eg. Local travel cost, counselling and legal services, etc.	
Support for community care services	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme 2.5.1 Sanitation and Waste Management Activities

Budget Sub-Programme Objective

To achieve access to adequate and equitable sanitation and hygiene.

To intensify prevention and control of non-communicable and other communicable diseases

To scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation.

Budget Sub-Programme Description

This seeks to promote and sustain a clean environment conducive for human habitation. This would be done by ensuring communities and especially, public places are kept clean. This would be done by clean up campaigns, home visits, educating households to provide their own toilets, and supervising the cleaning of public places like markets, schools, food retailing outlets among others.

The main collaborators would be Ghana Health Service, Ghana Education Service, and Social Welfare, Community Development. This budget sub-programme would be funded by IGF, DACF-RFG and DACF. The staff strength for this budget sub-programme is Eleven (11) will be involved. The main constraints will be inadequate number of staff.

Budget Sub-Programme Results Statement

The table 21: indicates the main outputs, its indicators and projections by which the Environmental health and Sanitation measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the unit's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Sanitation communities Improved	Number of communities covered	30	40	50	50	50	60
Communities Fumigated and Disinfested	Number of communities fumigated and disinfested	3	8	20	25	30	45
Liquid waste managed	Percentage of liquid waste managed	0	0	60%	100%	100%	100%
District Environmental Sanitation Strategic Action Plan (DESSAP) Revised	Report on DESSAP	1	1	1	1	1	1
Improved sanitation practices at public places	Number of disposal sites created	-	-	1	1	1	1
	Number food vendors tested and certified	69	83	100	100	100	100
2No. 6-seater WCs constructed	Percentage of works completed	40%	55%	100%	100%	100%	100%
1No. 10-Seater WCs completed	Percentage of works completed	30%	85%	100%	100%	100%	100%
Slaughter constructed	Percentage of works completed	0	0	100%	100%	100%	100%
Support for community Led Total Sanitation(CLTS)	No. of communities covered	6	9	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

The table 22: lists the main Standardized Operations and Standardized projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Construction of a urinal at Bazua market
Support for Sanitation Improvement towards the management of solid waste in public places. Eg. Cleaning materials, fuel, basic tools, etc.	Completion of 2No. 6-seater WCs at Kaadi and Binduri Chief Palaces
Fumigation and Disinfestation of public sanitary facilities and dump sites. Eg. Pesticides, insecticides, fuel, etc.	Completion of 1No. 10-Seater WCs at Zawse Health Center
Revision of District Environmental Sanitation Strategic Action Plan (DESSAP) to improve public safety and hygiene in the district. Eg. Refreshments, local travel cost, stationery, etc.	Construction of slaughter house at Bazua
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To assist in building capacity in the district to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles;

Budget Programme Description

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

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

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by seventeen (17) officers with fifteen (15) and two (2) in works and physical departments respectively. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program are the entire citizenry in the district.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme 3.1.1 Land use spatial planning

Budget Sub-Programme Objective

To develop efficient land administration and management system

To promote a sustainable, spatially integrated, balanced and orderly development of human settlements

Budget Sub-Programme Description

The budget sub-programme seeks to promote sustainable spatial planning and land use management in the district through street naming and property addressing, developing of base maps and extend the sector layouts for communities, and valuation of properties.

The organizational units involved in this programme include central administration and the finance and works department. This budget sub-programme would be funded by IGF, and DACF. The beneficiaries of this budget sub-programme are the citizenry. The key challenge would be winning the support and co-operation of opinion leaders and community members. The district also lacks the needed technical capacity and as such, would have to depend on external support which can be costly.

Budget Sub-Programme Results Statement

The table 23: indicates the main outputs, its indicators and projections by which the Physical Planning department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Private development controlled	Number of permits processed	0	18	50	80	100	150
Statutory Planning Committee meetings convened	Number of meetings organized	4	4	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	4	4	4	4
Properties valued	Number of properties valued	0	0	500	700	1000	1500
Streets Named and Properties Addressed	Number of streets named and properties addressed	0	0	200	300	500	500

Budget Sub-Programme Standardized Operations and Projects

The table 24: lists the main Standardized Operations and Standardized projects to be undertaken by the sub-programme.

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Procurement of equipment's for Street Naming and Property Addressing Exercise
Support for development control through statutory planning committee meetings to approve development plans permits and field inspections. Eg. Fuel, refreshment items, local travel costs, stationary, etc.	Valuation of properties
SPC and technical committee Meetings	

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

SUB-PROGRAMME 3.2 Infrastructure Development

Budget Sub-Programme 3.2.1 Infrastructure Development

Budget Sub-Programme Objective

To develop quality, reliable, sustainable and resilient infrastructure

To accelerate the provision of affordable and safe water.

Budget Sub-Programme Description

This is to provide the administrative logistical support in terms office equipment, supplies, facilities and accessories that are relevant for effective and efficient service delivery. This would be done by procuring the necessary office facilities and equipment and other logistics relevant for effective administrative work. The beneficiaries of this budget sub-programme are staff of works department of the Assembly.

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance, works department and procurement units of the Assembly. This budget sub-programme would be funded by DACF, DACF-RFG, IGF, and WBTF. There is only one permanent staff in this department. The key challenge to this sub-programme is the limited number of staff and financial resources to support this sub-programme among others.

Budget Sub-Programme Results Statement

The table 25: indicates the main outputs, its indicators and projections by which the Works department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Infrastructure projects supervised	Number of infrastructure projects supervised	8	13	15	15	15	15
Procurement/Maintenance of street lights	Number of street lights procured & installed/maintained	100	300	400	400	400	400
10 No. Boreholes drilled	No. of boreholes drilled	4	4	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

The table 26: lists the main Standardized Operations and Standardized projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Renovation of an Office for the Ghana Ambulance Service at Binduri
	Procurement/Maintenance of streetlights
	Drilling of 10No. Boreholes
	Construction of 2No. Pavilion for Kaadi and Boko Chiefs Palaces
	Drilling/Maintenance of boreholes
	Drilling and Construction of 5No. Boreholes under the SOCO Project
	Supply of 500No. 8-Meter LTP for extension of Electric power under the SOCO Project

SUB-PROGRAMME 3.2 Roads and Transport Services

Budget Sub-Programme 3.2.2 Road Maintenance Works

Budget Sub-Programme Objective

To create and sustain an efficient and effective transport system that meets user needs
To enhance quality of life in rural areas

Budget Sub-Programme Description

The budget sub-programme aims at creating access for commuting by reshaping/rehabilitating feeder roads (35km) in communities that are inaccessible within the district capital. This would ease the free flow traffic and also facilitate the movement of humans, goods and services from the rural communities to the district capital.

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance, works department and procurement units of the Assembly. This budget sub-programme would be funded by DACF and MP CF. The citizenry are the beneficiaries of the budget sub-programme. The number staffs responsible to take lead during the implementation of this budget sub-programme are Three (3). The challenge associated with budget sub-programme is the rainy season. This implies that financial resources if available should be released in the early part of the year for work to be done before the rains set in.

Budget Sub-Programme Results Statement

The table 27: indicates the main outputs, its indicators and projections by which the Works department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Feeder roads reshaped (20Km)	Number of Km of feeder road reshaped	4.5km	-	20km	20km	20km	20km
Culverts constructed	Number of culverts constructed	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

The table 28: lists the main Standardized Operations and Standardized projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
	Reshaping of 20Km feeder roads (District-wide)
	Construction of culverts
	Construction of Tanbiigu - Agumsi feeder road
	Construction of 2No. culverts (SOCO Project)

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme 4.1.1 Promotion of Small and Medium Enterprises

Budget Sub-Programme Objective

To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation; and

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

Budget Programme Description

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

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

The program is implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. 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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the district.

Budget Sub- Programme Description

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

The main sub-programme operations include, advising on the provision of credit for micro, small-scale and medium scale enterprises, assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups, assisting in the establishment and management of rural and small-scale industries on commercial basis, promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries, offering business and trading advisory information services and facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from 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 the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 29

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Trained artisans groups to sharpen skills annually	Number of groups and people trained	5 (50)	10 (80)	10 (100)	15 (100)	20 (150)	20 (150)
Legally registered small businesses facilitated annually	Number of small businesses registered	10	15	10	15	15	15
Financial / Technical support provided to businesses annually	Number of beneficiaries provided financially	30	50	50	80	100	100

Budget Sub-Programme Standardized Operations and Projects

The table 30 lists the main Standardized Operations and Standardized projects to be undertaken by the sub-programme.

Standardized Operations	Standardized Projects
Promotion of small, medium and large scale enterprises (Organize training in technology improvement in the production of agro-processing equipment and workshop management for youth artisans (REP), Organize CBT training for vulnerable women on shea-butter extraction, basket weaving, batik tie and dye, soap making, and bee keeping and financial management)	Construction of Market Stores (SOCO Project)

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme 4.2.1 Agricultural Production

Budget Sub-Programme Objective

To double the agriculture productivity and incomes of small-scale food producers for additional value chain.

To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

To improve production efficiency and yield

Budget Sub-Programme Description

This aims at increasing agricultural productivity and reducing hunger and malnutrition within the district. This would be achieved with the following interventions; training of youth in dry season vegetable production, training of crop and livestock farmers, and agricultural diversification. These training programmes would be conducted in the form of demonstration and for a's.

The organizational units involved in this budget sub-programme include central administration, finance and Donor agencies.

Funding will be from Government of Ghana (GOG), IGF, DACF, GPSNP and CIDA. The beneficiaries of this budget sub-programme are farmers and the citizenry the staff strength of this budget sub-programme is Thirteen (13). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

The table 31: indicates the main outputs, its indicators and projections by which the Department of Food and Agriculture measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Extension services provided for farmers	Number of farmers that benefit from extension services	5,460	5,760	6,500	6,500	7,000	7,000
Climate change activities/	Number of Cashew & Mangoe seedlings planted	200	1000	1200	1300	1400	1500
National Farmers Day observed and celebrated	Number of farmers celebrated (awardees)	31	31	31	35	35	35
Demonstration farms established	No. Demonstration farms established	18	12	20	20	20	20
Small Dams And Dugouts Constructed	Number of small dams and Dugouts constructed	0	0	3	5	5	5

Budget Sub-Programme Operations and Projects

The table 32: lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Support for extension services through field visits, farm demonstrations, sensitization of farmers on improved agriculture practices, etc.	Procurement of Award items (Farmers ay)
Support for planting for jobs and investment project / climate change activities/Citrus plantation	Rehabilitation of Kunpalguugi Dam
Celebration of National Farmers Day. Eg. Refreshment items, fuel, allowances, etc	Rehabilitation of Naarango Dam
Modernization of Agriculture (CIDA) Through farm demonstrations on improved agriculture practices, training programmes for, farmers, purchase of farm implements, etc.	Provision for climate change programme

Support to DCACT/PERD (staff development, stationery, refreshment items, etc)	
Internal management of organization. Eg. Fuel, stationery, office consumables and materials.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme 5.1.1 Disaster Management Operations

Budget Sub-Programme Objectives

To promote effective disaster prevention and mitigation

To improve investment in disaster risk reduction and resilience

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

Budget Sub-Programme Description

This seeks to reduce the risk and impact of disasters on the citizenry by involving community members on disaster prevention and management activities. This would be done by preparing disaster plans, holding series of meetings with community members on how to prevent and manage disasters; forming disaster volunteer groups/fund clubs to assist in public education among others.

The organizational units that would be involved in the implantation of this budget sub-programme are district fire service, district health directorate, district police service, central administration, finance and information service department. This would be funded by IGF and DACF. The beneficiaries are the citizenry. The staff strength is four (4). The key challenge to this budget sub-programme is lack of commitment by community members' disaster prevention and management activities and inadequate support disaster victims.

Budget Sub-Programme Results Statement

The table 33: indicates the main outputs, its indicators and projections by which the department for Disaster Prevention and Management measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
District Disaster Management Plan Prepared	Report on district disaster management plan	1	1	1	1	1	1
Meetings with communities on disaster prevention organized.	Report on meetings with communities prepared	4	4	4	4	4	4

Budget Sub-Programme Operations and Projects

The table 34: lists the main Standardized Operations and Standardized projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Disaster prevention activities. This include the preparation of disaster preparedness plans, Meeting with disaster prone communities, public education and Sensitisation on disaster prevention and mitigation measures, etc. Eg. refreshment items, local travel cost, fuel, stationery, allowances, etc.	

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	2,071,906		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	0	1,027,517		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	30,000		
280101 Develop efficient land administration and management system	0	136,500		
300102 6.1 Universal access to safe drinking water by 2030	0	634,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	963,853		
410101 Deepen political and administrative decentralisation	0	2,044,417		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,239,420		
520301 17.3 Mobilize addnal financial resources for dev.	13,864,541	15,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,519,011		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	819,925		
580101 1.4 Ensure equal rights to economic resources	0	510,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	541,493		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	311,500		
Grand Total €	13,864,541	13,864,541	0	0.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
369 01 01 001 29					
Central Administration, Administration (Assembly Office),		13,864,540.99	0.00	0.00	-13,864,540.99
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.					
<i>Output</i> 0002 Mobilize Additional Financial Resources for development					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		13,734,540.99	0.00	0.00	-13,734,540.99
1331001	Central Government - GOG Paid Salaries	2,013,405.50	0.00	0.00	-2,013,405.50
1331002	DACF - Assembly	5,327,483.25	0.00	0.00	-5,327,483.25
1331003	DACF - MP	400,000.00	0.00	0.00	-400,000.00
1331008	Other Donors Support Transfers	5,291,861.94	0.00	0.00	-5,291,861.94
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	-56,000.00
1331011	District Development Facility	645,790.30	0.00	0.00	-645,790.30
Property income [GFS]		60,000.00	0.00	0.00	-60,000.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	-5,000.00
1412009	Comm. Mast Permit	15,000.00	0.00	0.00	-15,000.00
1412022	Property Rate	20,000.00	0.00	0.00	-20,000.00
1412032	Building Processing Charge	10,000.00	0.00	0.00	-10,000.00
1415002	Ground Rent	2,000.00	0.00	0.00	-2,000.00
1415038	Rental of Facilities	3,000.00	0.00	0.00	-3,000.00
1415052	Market and Stores Rental	5,000.00	0.00	0.00	-5,000.00
Sales of goods and services		63,000.00	0.00	0.00	-63,000.00
1422005	Restaurant/Chop Bar/Caterers	2,500.00	0.00	0.00	-2,500.00
1422011	Artisans	1,000.00	0.00	0.00	-1,000.00
1422015	Service/Filling Stations	3,000.00	0.00	0.00	-3,000.00
1422018	Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	-1,500.00
1422024	Private Education Int.	2,000.00	0.00	0.00	-2,000.00
1422036	Petrochemical Companies	5,000.00	0.00	0.00	-5,000.00
1422038	Dress Makers/Tailor Services	4,000.00	0.00	0.00	-4,000.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	-1,000.00
1422067	Alcoholic and non Alcoholic beverages	1,500.00	0.00	0.00	-1,500.00
1422072	Contractor/Suppliers Registration	8,000.00	0.00	0.00	-8,000.00
1422114	Butchers license	1,500.00	0.00	0.00	-1,500.00
1422119	Drilling Companies	2,000.00	0.00	0.00	-2,000.00
1422153	Business Licence	5,000.00	0.00	0.00	-5,000.00
1422154	Sale of Building Permit Jacket	4,000.00	0.00	0.00	-4,000.00
1423001	Markets Tolls	4,000.00	0.00	0.00	-4,000.00
1423002	Livestock / Kraals	4,000.00	0.00	0.00	-4,000.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	-1,000.00
1423010	Export of Commodities	5,000.00	0.00	0.00	-5,000.00
1423077	Change of Business Name	2,000.00	0.00	0.00	-2,000.00
1423078	Business registration	1,000.00	0.00	0.00	-1,000.00
1423086	Vehicle Stickers for Embossment	1,000.00	0.00	0.00	-1,000.00

**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>
1423527 Tender Documents	3,000.00	0.00	0.00	-3,000.00
Fines, penalties, and forfeits	5,000.00	0.00	0.00	-5,000.00
1430005 Miscellaneous Fines, Penalties	4,000.00	0.00	0.00	-4,000.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	-1,000.00
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	-2,000.00
1450004 Recoveries of Overpayments in Previous years	1,500.00	0.00	0.00	-1,500.00
1450020 Interest Income (Bank Interest)	500.00	0.00	0.00	-500.00
Grand Total	13,864,540.99	0.00	0.00	-13,864,540.99

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>
Binduri District-Binduri	0	0	0	13,864,541	13,885,260	14,003,186
Management and Administration	0	0	0	2,760,188	2,767,196	2,787,790
	0	0	0	654,271	660,694	660,814
	0	0	0	104,500	105,085	105,545
	0	0	0	80,000	80,000	80,800
	0	0	0	1,722,425	1,722,425	1,739,649
	0	0	0	198,992	198,992	200,982
Social Services Delivery	0	0	0	6,632,262	6,639,686	6,698,584
	0	0	0	752,406	759,830	759,930
	0	0	0	21,000	21,000	21,210
	0	0	0	230,000	230,000	232,300
	0	0	0	2,187,066	2,187,066	2,208,936
	0	0	0	250,000	250,000	252,500
	0	0	0	2,650,000	2,650,000	2,676,500
	0	0	0	541,790	541,790	547,208
Infrastructure Delivery and Management	0	0	0	2,546,039	2,548,741	2,571,499
	0	0	0	292,193	294,895	295,115
	0	0	0	3,000	3,000	3,030
	0	0	0	90,000	90,000	90,900
	0	0	0	982,993	982,993	992,823
	0	0	0	1,073,853	1,073,853	1,084,592
	0	0	0	104,000	104,000	105,040
Economic Development	0	0	0	1,896,052	1,899,638	1,915,013
	0	0	0	370,536	374,121	374,241
	0	0	0	1,500	1,500	1,515
	0	0	0	155,000	155,000	156,550
	0	0	0	118,197	118,197	119,379
	0	0	0	1,250,819	1,250,819	1,263,328
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	13,864,541	13,885,260	14,003,186

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Binduri District-Binduri	0	0	0	13,864,541	13,885,260	14,003,186
Management and Administration	0	0	0	2,760,188	2,767,196	2,787,790
SP1.1: General Administration	0	0	0	2,193,188	2,200,196	2,215,120
21 Compensation of employees [GFS]	0	0	0	700,771	707,779	707,779
211 Wages and salaries [GFS]	0	0	0	674,771	681,519	681,519
21110 Established Position	0	0	0	642,271	648,694	648,694
21111 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
21112 Wages and salaries in cash [GFS]	0	0	0	17,500	17,675	17,675
212 Social contributions [GFS]	0	0	0	26,000	26,260	26,260
21210 Actual social contributions [GFS]	0	0	0	26,000	26,260	26,260
22 Use of goods and services	0	0	0	1,004,492	1,004,492	1,014,537
221 Use of goods and services	0	0	0	1,004,492	1,004,492	1,014,537
22101 Materials - Office Supplies	0	0	0	260,000	260,000	262,600
22102 Utilities	0	0	0	60,000	60,000	60,600
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	345,992	345,992	349,452
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	118,000	118,000	119,180
22109 Special Services	0	0	0	77,000	77,000	77,770
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	53,000	53,000	53,530
22113	0	0	0	52,500	52,500	53,025
28 Other expense	0	0	0	303,000	303,000	306,030
281 Property expense other than interest	0	0	0	50,000	50,000	50,500
28141	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	253,000	253,000	255,530
28210 General Expenses	0	0	0	253,000	253,000	255,530
31 Non Financial Assets	0	0	0	184,925	184,925	186,774
311 Fixed assets	0	0	0	184,925	184,925	186,774
31111 Dwellings	0	0	0	64,925	64,925	65,574
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	271,000	271,000	273,710

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	235,000	235,000	237,350
221 Use of goods and services	0	0	0	235,000	235,000	237,350
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	161,600
28 Other expense	0	0	0	36,000	36,000	36,360
282 Miscellaneous other expense	0	0	0	36,000	36,000	36,360
28210 General Expenses	0	0	0	36,000	36,000	36,360
SP1.5: Human Resource Management	0	0	0	281,000	281,000	283,810
22 Use of goods and services	0	0	0	206,000	206,000	208,060
221 Use of goods and services	0	0	0	206,000	206,000	208,060
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	202,000	202,000	204,020
27 Social benefits [GFS]	0	0	0	75,000	75,000	75,750
273 Employer social benefits	0	0	0	75,000	75,000	75,750
27311 Employer Social Benefits - Cash	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	6,632,262	6,639,686	6,698,584
SP2.1 Education, youth & Sports Services	0	0	0	2,239,420	2,239,420	2,261,814
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	69,000	69,000	69,690
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	91,500	91,500	92,415
282 Miscellaneous other expense	0	0	0	91,500	91,500	92,415
28210 General Expenses	0	0	0	91,500	91,500	92,415
31 Non Financial Assets	0	0	0	2,067,920	2,067,920	2,088,599
311 Fixed assets	0	0	0	2,067,920	2,067,920	2,088,599
31112 Nonresidential buildings	0	0	0	2,007,920	2,007,920	2,027,999
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2.2 Public Health Services and Management	0	0	0	2,519,011	2,519,011	2,544,201
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	1,500	1,500	1,515
282 Miscellaneous other expense	0	0	0	1,500	1,500	1,515
28210 General Expenses	0	0	0	1,500	1,500	1,515
31 Non Financial Assets	0	0	0	2,447,511	2,447,511	2,471,986
311 Fixed assets	0	0	0	2,447,511	2,447,511	2,471,986
31112 Nonresidential buildings	0	0	0	2,447,511	2,447,511	2,471,986
SP2.3 Social Welfare and Community Development	0	0	0	831,082	836,278	839,393

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	519,582	524,778	524,778
211 Wages and salaries [GFS]	0	0	0	519,582	524,778	524,778
21110 Established Position	0	0	0	519,582	524,778	524,778
22 Use of goods and services	0	0	0	192,500	192,500	194,425
221 Use of goods and services	0	0	0	192,500	192,500	194,425
22101 Materials - Office Supplies	0	0	0	93,000	93,000	93,930
22105 Travel - Transport	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
22109 Special Services	0	0	0	10,500	10,500	10,605
27 Social benefits [GFS]	0	0	0	27,500	27,500	27,775
273 Employer social benefits	0	0	0	27,500	27,500	27,775
27311 Employer Social Benefits - Cash	0	0	0	27,500	27,500	27,775
28 Other expense	0	0	0	91,500	91,500	92,415
282 Miscellaneous other expense	0	0	0	91,500	91,500	92,415
28210 General Expenses	0	0	0	91,500	91,500	92,415
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,042,749	1,044,977	1,053,176
21 Compensation of employees [GFS]	0	0	0	222,824	225,052	225,052
211 Wages and salaries [GFS]	0	0	0	222,824	225,052	225,052
21110 Established Position	0	0	0	222,824	225,052	225,052
22 Use of goods and services	0	0	0	363,000	363,000	366,630
221 Use of goods and services	0	0	0	363,000	363,000	366,630
22102 Utilities	0	0	0	333,000	333,000	336,330
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	1,500	1,500	1,515
282 Miscellaneous other expense	0	0	0	1,500	1,500	1,515
28210 General Expenses	0	0	0	1,500	1,500	1,515
31 Non Financial Assets	0	0	0	455,425	455,425	459,979
311 Fixed assets	0	0	0	455,425	455,425	459,979
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	255,425	255,425	257,979
Infrastructure Delivery and Management	0	0	0	2,546,039	2,548,741	2,571,499
SP3.1 Physical and Spatial Planning Development	0	0	0	180,673	181,115	182,480
21 Compensation of employees [GFS]	0	0	0	44,173	44,615	44,615
211 Wages and salaries [GFS]	0	0	0	44,173	44,615	44,615
21110 Established Position	0	0	0	44,173	44,615	44,615
22 Use of goods and services	0	0	0	94,000	94,000	94,940
221 Use of goods and services	0	0	0	94,000	94,000	94,940
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	42,500	42,500	42,925
282 Miscellaneous other expense	0	0	0	42,500	42,500	42,925
28210 General Expenses	0	0	0	42,500	42,500	42,925

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,365,366	2,367,626	2,389,019
21 Compensation of employees [GFS]	0	0	0	226,020	228,280	228,280
211 Wages and salaries [GFS]	0	0	0	226,020	228,280	228,280
21110 Established Position	0	0	0	226,020	228,280	228,280
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	51,500	51,500	52,015
282 Miscellaneous other expense	0	0	0	51,500	51,500	52,015
28210 General Expenses	0	0	0	51,500	51,500	52,015
31 Non Financial Assets	0	0	0	2,075,846	2,075,846	2,096,604
311 Fixed assets	0	0	0	2,075,846	2,075,846	2,096,604
31113 Other structures	0	0	0	963,853	963,853	973,492
31122 Other machinery and equipment	0	0	0	477,993	477,993	482,773
31131 Infrastructure Assets	0	0	0	634,000	634,000	640,340
Economic Development	0	0	0	1,896,052	1,899,638	1,915,013
SP4.1 Trade, Tourism and Industrial Development	0	0	0	510,000	510,000	515,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	500,000	500,000	505,000
SP4.2 Agricultural Services and Management	0	0	0	1,386,052	1,389,638	1,399,913
21 Compensation of employees [GFS]	0	0	0	358,536	362,121	362,121
211 Wages and salaries [GFS]	0	0	0	358,536	362,121	362,121
21110 Established Position	0	0	0	358,536	362,121	362,121
22 Use of goods and services	0	0	0	180,197	180,197	181,999
221 Use of goods and services	0	0	0	180,197	180,197	181,999
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	66,500	66,500	67,165
22107 Training - Seminars - Conferences	0	0	0	39,697	39,697	40,094
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	1,500	1,500	1,515
282 Miscellaneous other expense	0	0	0	1,500	1,500	1,515
28210 General Expenses	0	0	0	1,500	1,500	1,515
31 Non Financial Assets	0	0	0	845,819	845,819	854,278
311 Fixed assets	0	0	0	845,819	845,819	854,278
31122 Other machinery and equipment	0	0	0	95,000	95,000	95,950
31131 Infrastructure Assets	0	0	0	750,819	750,819	758,328
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300

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>
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	13,864,541	13,885,260	14,003,186

**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	Tot. External	
Binduri District-Binduri	2,013,406	2,591,500	2,941,983	7,546,889	58,500	56,500	15,000	130,000	0	0	0	317,190	5,620,463	5,937,652	13,864,541
Management and Administration	642,271	1,629,500	184,925	2,456,696	58,500	46,000	0	104,500	0	0	0	198,992	0	198,992	2,760,188
Central Administration	642,271	1,629,500	184,925	2,456,696	58,500	46,000	0	104,500	0	0	0	198,992	0	198,992	2,760,188
Administration (Assembly Office)	642,271	1,629,500	184,925	2,456,696	58,500	46,000	0	104,500	0	0	0	198,992	0	198,992	2,760,188
Social Services Delivery	742,406	663,000	1,764,066	3,169,471	0	6,000	15,000	21,000	0	0	0	0	3,191,790	3,191,790	6,632,262
Education, Youth and Sports	0	170,000	944,281	1,114,281	0	1,500	0	1,500	0	0	0	0	1,123,639	1,123,639	2,239,420
Education	0	170,000	944,281	1,114,281	0	1,500	0	1,500	0	0	0	0	1,123,639	1,123,639	2,239,420
Health	222,824	433,000	819,785	1,475,609	0	3,000	15,000	18,000	0	0	0	0	2,068,151	2,068,151	3,561,760
Office of District Medical Officer of Health	0	70,000	379,360	449,360	0	1,500	0	1,500	0	0	0	0	2,068,151	2,068,151	2,519,011
Environmental Health Unit	222,824	363,000	440,425	1,026,249	0	1,500	15,000	16,500	0	0	0	0	0	0	1,042,749
Social Welfare & Community Development	519,582	60,000	0	579,582	0	1,500	0	1,500	0	0	0	0	0	0	831,082
Office of Departmental Head	519,582	60,000	0	579,582	0	1,500	0	1,500	0	0	0	0	0	0	831,082
Infrastructure Delivery and Management	270,193	197,000	897,993	1,365,186	0	3,000	0	3,000	0	0	0	0	1,177,853	1,177,853	2,546,039
Physical Planning	44,173	135,000	0	179,173	0	1,500	0	1,500	0	0	0	0	0	0	180,673
Office of Departmental Head	44,173	0	0	44,173	0	0	0	0	0	0	0	0	0	0	44,173
Town and Country Planning	0	135,000	0	135,000	0	1,500	0	1,500	0	0	0	0	0	0	136,500
Works	226,020	62,000	897,993	1,186,013	0	1,500	0	1,500	0	0	0	0	1,177,853	1,177,853	2,365,366
Office of Departmental Head	226,020	0	0	226,020	0	0	0	0	0	0	0	0	0	0	226,020
Public Works	0	12,000	227,993	239,993	0	1,500	0	1,500	0	0	0	0	300,000	300,000	541,493
Water	0	50,000	330,000	380,000	0	0	0	0	0	0	0	0	254,000	254,000	634,000
Feeder Roads	0	0	340,000	340,000	0	0	0	0	0	0	0	0	623,853	623,853	963,853
Economic Development	358,536	72,000	95,000	525,536	0	1,500	0	1,500	0	0	0	118,197	1,250,819	1,369,017	1,896,052
Agriculture	358,536	62,000	95,000	515,536	0	1,500	0	1,500	0	0	0	118,197	750,819	869,017	1,386,052
	358,536	62,000	95,000	515,536	0	1,500	0	1,500	0	0	0	118,197	750,819	869,017	1,386,052
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	500,000	500,000	510,000
Trade	0	10,000	0	10,000	0	0	0	0	0	0	0	0	500,000	500,000	510,000
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

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	Tot. External	
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				654,271
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3690101001	Binduri District-Binduri_Central Administration Administration (Assembly Office)_Upper East					
Location Code	0912001	Binduri-Binduri					

Compensation of employees [GFS]							642,271
Objective	000000	Compensation of Employees					642,271
Program	91001	Management and Administration					642,271
Sub-Program	91001001	SP1.1: General Administration					642,271
Operation	000000		0.0	0.0	0.0		642,271

Wages and salaries [GFS]							642,271
2111001 Established Post							642,271

Use of goods and services							6,000
Objective	410101	Deepen political and administrative decentralisation					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		6,000

Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210710 Staff Development							2,000

Other expense							6,000
Objective	410101	Deepen political and administrative decentralisation					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		6,000

Miscellaneous other expense							6,000
2821018 Civic Numbering/Street Naming							6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					104,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3690101001	Binduri District-Binduri_Central Administration Administration (Assembly Office) Upper East						
Location Code	0912001	Binduri-Binduri						

Compensation of employees [GFS]								58,500
Objective	000000	Compensation of Employees						58,500
Program	91001	Management and Administration						58,500
Sub-Program	91001001	SP1.1: General Administration						58,500
Operation	000000		0.0	0.0	0.0			58,500

Wages and salaries [GFS]								32,500
2111102	Monthly paid and casual labour							15,000
2111224	Traditional Authority Allowance							4,000
2111225	Boards /Committees Allowance							8,500
2111241	Per Diem and Inconvenience Allowance							2,000
2111243	Transfer Grants							3,000
Social contributions [GFS]								26,000
2121001	13 Percent SSF Contribution							6,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							20,000

Use of goods and services								43,000
Objective	410101	Deepen political and administrative decentralisation						43,000
Program	91001	Management and Administration						43,000
Sub-Program	91001001	SP1.1: General Administration						43,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			43,000

Use of goods and services								43,000
2210101	Printed Material and Stationery							1,000
2210102	Office Facilities, Supplies and Accessories							1,000
2210103	Refreshment Items							2,000
2210122	Value Books							1,000
2210201	Electricity charges							5,000
2210301	Cleaning Materials							3,000
2210401	Office Accommodations							3,000
2210502	Maintenance and Repairs - Official Vehicles							3,000
2210503	Fuel and Lubricants - Official Vehicles							2,000
2210511	Local travel cost							2,000
2210603	Repairs of Office Buildings							2,000
2210604	Maintenance of Furniture and Fixtures							2,000
2210606	Maintenance of General Equipment							1,000
2210708	Refreshments							2,000
2210709	Seminars/Conferences/Workshops - Domestic							3,000
2210710	Staff Development							1,000
2210711	Public Education and Sensitization							2,000
2210902	Official Celebrations							2,000
2211101	Bank Charges							2,000
2211204	Security Forces Contingency (election)							3,000

Other expense								3,000
Objective	410101	Deepen political and administrative decentralisation						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	91001	Management and Administration								3,000
Sub-Program	91001001	SP1.1: General Administration								3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0			3,000
		Miscellaneous other expense								3,000
		2821009 Donations								2,000
		2821010 Contributions								1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602									
Function Code	70111	Exec. & leg. Organs (cs)								Total By Fund Source
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East								80,000
Location Code	0912001	Binduri-Binduri								

Use of goods and services 20,000

Objective	410101	Deepen political and administrative decentralisation								20,000
Program	91001	Management and Administration								20,000
Sub-Program	91001001	SP1.1: General Administration								20,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0			20,000
		Use of goods and services								20,000
		2210511 Local travel cost								20,000

Other expense 60,000

Objective	410101	Deepen political and administrative decentralisation								60,000
Program	91001	Management and Administration								60,000
Sub-Program	91001001	SP1.1: General Administration								60,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0			60,000
		Miscellaneous other expense								60,000
		2821010 Contributions								60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					1,722,425
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3690101001	Binduri District-Binduri_Central Administration Administration (Assembly Office) Upper East						
Location Code	0912001	Binduri-Binduri						
Use of goods and services								1,192,500
Objective	410101	Deepen political and administrative decentralisation						1,177,500
Program	91001	Management and Administration						1,177,500
Sub-Program	91001001	SP1.1: General Administration						742,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			385,000
Use of goods and services								385,000
	2210101	Printed Material and Stationery						45,000
	2210201	Electricity charges						35,000
	2210203	Telecommunications						20,000
	2210502	Maintenance and Repairs - Official Vehicles						100,000
	2210503	Fuel and Lubricants - Official Vehicles						120,000
	2210606	Maintenance of General Equipment						25,000
	2211303	Insurance of Property, Plant and Equipment						40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			357,500
Use of goods and services								357,500
	2210102	Office Facilities, Supplies and Accessories						10,000
	2210103	Refreshment Items						135,000
	2210113	Feeding Cost						15,000
	2210709	Seminars/Conferences/Workshops - Domestic						60,000
	2210901	Service of the State Protocol						75,000
	2211204	Security Forces Contingency (election)						50,000
	2211305	Owners Liability						12,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						235,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			235,000
Use of goods and services								235,000
	2210113	Feeding Cost						15,000
	2210511	Local travel cost						60,000
	2210709	Seminars/Conferences/Workshops - Domestic						160,000
Sub-Program	91001005	SP1.5: Human Resource Management						200,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			200,000
Use of goods and services								200,000
	2210710	Staff Development						200,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.						15,000
Program	91001	Management and Administration						15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			15,000
Use of goods and services								15,000
	2210122	Value Books						10,000
	2211101	Bank Charges						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Social benefits [GFS]	75,000
Objective	410101	Deepen political and administrative decentralisation					75,000
Program	91001	Management and Administration					75,000
Sub-Program	91001005	SP1.5: Human Resource Management					75,000
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	75,000
Employer social benefits							75,000
2731102 Staff Welfare Expenses							75,000
						Other expense	270,000
Objective	410101	Deepen political and administrative decentralisation					270,000
Program	91001	Management and Administration					270,000
Sub-Program	91001001	SP1.1: General Administration					240,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	240,000
Property expense other than interest							50,000
2814101 Rent							50,000
Miscellaneous other expense							190,000
2821009 Donations							30,000
2821010 Contributions							160,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					30,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	30,000
Miscellaneous other expense							30,000
2821002 Professional fees							30,000
						Non Financial Assets	184,925
Objective	410101	Deepen political and administrative decentralisation					184,925
Program	91001	Management and Administration					184,925
Sub-Program	91001001	SP1.1: General Administration					184,925
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	184,925
Fixed assets							184,925
3111153 WIP - Bungalows/Flat							64,925
3111313 Workshop							50,000
3112101 Motor Vehicle							20,000
3112208 Computers and Accessories							50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	198,992	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3690101001	Binduri District-Binduri_Central Administration Administration (Assembly Office)_Upper East						
Location Code	0912001	Binduri-Binduri						
Use of goods and services							198,992	
Objective	410101	Deepen political and administrative decentralisation					198,992	
Program	91001	Management and Administration					198,992	
Sub-Program	91001001	SP1.1: General Administration					198,992	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	198,992
Use of goods and services							198,992	
	2210103	Refreshment Items					50,000	
	2210503	Fuel and Lubricants - Official Vehicles					50,000	
	2210511	Local travel cost					48,992	
	2210711	Public Education and Sensitization					50,000	
Total Cost Centre							2,760,188	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,500
Function Code	70980	Education n.e.c				
Organisation	3690302000	Binduri District-Binduri_Education, Youth and Sports_Education_				
Location Code	0912001	Binduri-Binduri				
Other expense						1,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,500
Program	91006	Social Services Delivery				1,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
2821010 Contributions						1,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			170,000
Function Code	70980	Education n.e.c				
Organisation	3690302000	Binduri District-Binduri_Education, Youth and Sports_Education_				
Location Code	0912001	Binduri-Binduri				
Other expense						30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821019 Scholarship and Bursaries						30,000

						Non Financial Assets	140,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				140,000	
Program	91006	Social Services Delivery				140,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				140,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,000	
Fixed assets						140,000	
3111256 WIP - School Buildings						80,000	
3113108 Furniture and Fittings						60,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					944,281
Function Code	70980	Education n.e.c						
Organisation	3690302000	Binduri District-Binduri_Education, Youth and Sports_Education_						
Location Code	0912001	Binduri-Binduri						

Use of goods and services								80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						80,000
Program	91006	Social Services Delivery						80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			80,000

Use of goods and services								80,000
	2210103	Refreshment Items						69,000
	2210511	Local travel cost						6,000
	2210711	Public Education and Sensitization						5,000

Other expense								60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						60,000
Program	91006	Social Services Delivery						60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			60,000

Miscellaneous other expense								60,000
	2821019	Scholarship and Bursaries						60,000

Non Financial Assets								804,281
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						804,281
Program	91006	Social Services Delivery						804,281
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						804,281
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			804,281

Fixed assets								804,281
	3111256	WIP - School Buildings						804,281

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				800,000
Function Code	70980	Education n.e.c					
Organisation	3690302000	Binduri District-Binduri_Education, Youth and Sports_Education_					
Location Code	0912001	Binduri-Binduri					
Non Financial Assets							800,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					800,000
Program	91006	Social Services Delivery					800,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		800,000
Fixed assets							800,000
3111205 School Buildings							800,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				323,639
Function Code	70980	Education n.e.c					
Organisation	3690302000	Binduri District-Binduri_Education, Youth and Sports_Education_					
Location Code	0912001	Binduri-Binduri					
Non Financial Assets							323,639
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					323,639
Program	91006	Social Services Delivery					323,639
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					323,639
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		323,639
Fixed assets							323,639
3111205 School Buildings							310,891
3111256 WIP - School Buildings							12,748
Total Cost Centre							2,239,420

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,500
Function Code	70721	General Medical services (IS)					
Organisation	3690401001	Binduri District-Binduri_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0912001	Binduri-Binduri					
Other expense							1,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,500
Program	91006	Social Services Delivery					1,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		1,500
Miscellaneous other expense							1,500
2821010 Contributions							1,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				60,000
Function Code	70721	General Medical services (IS)					
Organisation	3690401001	Binduri District-Binduri_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0912001	Binduri-Binduri					
Non Financial Assets							60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					60,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111253 WIP - Health Centres							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70721	General Medical services (IS)	389,360	
Organisation	3690401001	Binduri District-Binduri_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0912001	Binduri-Binduri		

			Use of goods and services			
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
Program	91006	Social Services Delivery	70,000			
Sub-Program	91006002	SP2.2 Public Health Services and Management	70,000			
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,000

Use of goods and services					20,000	
2210708 Refreshments					20,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000

Use of goods and services					50,000
2210103 Refreshment Items					7,000
2210112 Uniform and Protective Clothing					8,000
2210503 Fuel and Lubricants - Official Vehicles					30,000
2210509 Other Travel and Transportation					5,000

			Non Financial Assets			
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			319,360	
Program	91006	Social Services Delivery	319,360			
Sub-Program	91006002	SP2.2 Public Health Services and Management	319,360			
Project	910502	910502 - Clinical services	1.0	1.0	1.0	319,360

Fixed assets					319,360
3111253 WIP - Health Centres					319,360

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70721	General Medical services (IS)	1,850,000	
Organisation	3690401001	Binduri District-Binduri_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0912001	Binduri-Binduri		

			Non Financial Assets			
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,850,000	
Program	91006	Social Services Delivery	1,850,000			
Sub-Program	91006002	SP2.2 Public Health Services and Management	1,850,000			
Project	910502	910502 - Clinical services	1.0	1.0	1.0	1,850,000

Fixed assets					1,850,000
3111207 Health Centres					1,850,000

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	218,151
Function Code	70721	General Medical services (IS)					
Organisation	3690401001	Binduri District-Binduri_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0912001	Binduri-Binduri					
Non Financial Assets							218,151
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					218,151
Program	91006	Social Services Delivery					218,151
Sub-Program	91006002	SP2.2 Public Health Services and Management					218,151
Project	910502	910502 - Clinical services		1.0	1.0	1.0	218,151
Fixed assets							218,151
	3111207	Health Centres					218,151
Total Cost Centre							2,519,011

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	222,824
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit__Upper East	
Location Code	0912001	Binduri-Binduri	

			Compensation of employees [GFS]	222,824
Objective	000000	Compensation of Employees		222,824
Program	91006	Social Services Delivery		222,824
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		222,824
Operation	000000		0.0 0.0 0.0	222,824
Wages and salaries [GFS]				222,824
2111001 Established Post				222,824

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	16,500
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit__Upper East	
Location Code	0912001	Binduri-Binduri	

			Other expense	1,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,500
Program	91006	Social Services Delivery		1,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,500
Miscellaneous other expense				1,500
2821010 Contributions				1,500

			Non Financial Assets	15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		15,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	15,000
Fixed assets				15,000
3111303 Toilets				15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	803,425
Function Code	70740	Public health services						
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East						
Location Code	0912001	Binduri-Binduri						
Use of goods and services							363,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						363,000
Program	91006	Social Services Delivery						363,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						363,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	363,000
Use of goods and services							363,000	
2210205 Sanitation Charges							333,000	
2210301 Cleaning Materials							15,000	
2210708 Refreshments							15,000	
Non Financial Assets							440,425	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						440,425
Program	91006	Social Services Delivery						440,425
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						440,425
Project	910902	910902 - Solid waste management			1.0	1.0	1.0	440,425
Fixed assets							440,425	
3111206 Slaughter House							200,000	
3111353 WIP - Toilets							240,425	
Total Cost Centre							1,042,749	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				370,536
Function Code	70421	Agriculture cs					
Organisation	3690600001	Binduri District-Binduri_Agriculture Upper East					
Location Code	0912001	Binduri-Binduri					
Compensation of employees [GFS]							358,536
Objective	000000	Compensation of Employees					358,536
Program	91008	Economic Development					358,536
Sub-Program	91008002	SP4.2 Agricultural Services and Management					358,536
Operation	000000		0.0	0.0	0.0	358,536	
Wages and salaries [GFS]							358,536
2111001 Established Post							358,536
Use of goods and services							12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210201 Electricity charges							2,000
2210502 Maintenance and Repairs - Official Vehicles							3,000
2210511 Local travel cost							3,500
2210710 Staff Development							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,500
Function Code	70421	Agriculture cs					
Organisation	3690600001	Binduri District-Binduri_Agriculture Upper East					
Location Code	0912001	Binduri-Binduri					
Other expense							1,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					1,500
Program	91008	Economic Development					1,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500	
Miscellaneous other expense							1,500
2821010 Contributions							1,500

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					145,000
Function Code	70421	Agriculture cs						
Organisation	3690600001	Binduri District-Binduri_Agriculture	Upper East					
Location Code	0912001	Binduri-Binduri						

Use of goods and services								50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						50,000
Program	91008	Economic Development						50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						50,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	50,000

Use of goods and services								50,000
2210511	Local travel cost							10,000
2210710	Staff Development							10,000
2210902	Official Celebrations							30,000

Non Financial Assets								95,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						95,000
Program	91008	Economic Development						95,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						95,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	95,000

Fixed assets								95,000
3112202	Agricultural Machinery							95,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13132		<i>Total By Fund Source</i>					118,197
Function Code	70421	Agriculture cs						
Organisation	3690600001	Binduri District-Binduri_Agriculture	Upper East					
Location Code	0912001	Binduri-Binduri						

Use of goods and services								118,197
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						118,197
Program	91008	Economic Development						118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management						118,197
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	118,197

Use of goods and services								118,197
2210101	Printed Material and Stationery							5,000
2210103	Refreshment Items							5,000
2210120	Purchase of Petty Tools/Implements							25,000
2210201	Electricity charges							5,000
2210503	Fuel and Lubricants - Official Vehicles							35,000
2210511	Local travel cost							15,000
2210709	Seminars/Conferences/Workshops - Domestic							10,000
2210710	Staff Development							6,000
2210711	Public Education and Sensitization							12,197

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	750,819
Function Code	70421	Agriculture cs					
Organisation	3690600001	Binduri District-Binduri_Agriculture Upper East					
Location Code	0912001	Binduri-Binduri					
Non Financial Assets						750,819	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					750,819
Program	91008	Economic Development					750,819
Sub-Program	91008002	SP4.2 Agricultural Services and Management					750,819
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	750,819	
Fixed assets						750,819	
3113111 Heritage Assets						750,819	
Total Cost Centre						1,386,052	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	44,173
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3690701001	Binduri District-Binduri_Physical Planning_Office of Departmental Head_Upper East					
Location Code	0912001	Binduri-Binduri					
Compensation of employees [GFS]						44,173	
Objective	000000	Compensation of Employees					44,173
Program	91007	Infrastructure Delivery and Management					44,173
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					44,173
Operation	000000		0.0	0.0	0.0	44,173	
Wages and salaries [GFS]						44,173	
	2111001	Established Post					44,173
Total Cost Centre						44,173	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3690702001	Binduri District-Binduri_Physical Planning_Town and Country Planning_Upper East					
Location Code	0912001	Binduri-Binduri					
Use of goods and services							4,000
Objective	280101	Develop efficient land administration and management system					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210102 Office Facilities, Supplies and Accessories							4,000
Other expense							6,000
Objective	280101	Develop efficient land administration and management system					6,000
Program	91007	Infrastructure Delivery and Management					6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Miscellaneous other expense							6,000
2821018 Civic Numbering/Street Naming							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3690702001	Binduri District-Binduri_Physical Planning_Town and Country Planning_Upper East					
Location Code	0912001	Binduri-Binduri					
Other expense							1,500
Objective	280101	Develop efficient land administration and management system					1,500
Program	91007	Infrastructure Delivery and Management					1,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,500
Miscellaneous other expense							1,500
2821010 Contributions							1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			125,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3690702001	Binduri District-Binduri_Physical Planning_Town and Country Planning_Upper East				
Location Code	0912001	Binduri-Binduri				
Use of goods and services						90,000
Objective	280101	Develop efficient land administration and management system				90,000
Program	91007	Infrastructure Delivery and Management				90,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				90,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210103 Refreshment Items						25,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210711 Public Education and Sensitization						15,000
2210908 Property Valuation Expenses						50,000
Other expense						35,000
Objective	280101	Develop efficient land administration and management system				35,000
Program	91007	Infrastructure Delivery and Management				35,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				35,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
2821018 Civic Numbering/Street Naming						35,000
Total Cost Centre						136,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				529,582
Function Code	70620	Community Development					
Organisation	3690801001	Binduri District-Binduri_Social Welfare & Community Development_Office of Departmental Head_Upper East					
Location Code	0912001	Binduri-Binduri					
Compensation of employees [GFS]							519,582
Objective	000000	Compensation of Employees					519,582
Program	91006	Social Services Delivery					519,582
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					519,582
Operation	000000		0.0	0.0	0.0	519,582	
Wages and salaries [GFS]							519,582
2111001 Established Post							519,582
Use of goods and services							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210511 Local travel cost							3,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,500
Function Code	70620	Community Development					
Organisation	3690801001	Binduri District-Binduri_Social Welfare & Community Development_Office of Departmental Head_Upper East					
Location Code	0912001	Binduri-Binduri					
Other expense							1,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					1,500
Program	91006	Social Services Delivery					1,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500	
Miscellaneous other expense							1,500
2821010 Contributions							1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	50,000
Function Code	70620	Community Development						
Organisation	3690801001	Binduri District-Binduri_Social Welfare & Community Development_Office of Departmental Head_Upper East						
Location Code	0912001	Binduri-Binduri						
Use of goods and services							50,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						50,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
	2210511	Local travel cost						30,000
	2210711	Public Education and Sensitization						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source 250,000
Function Code	70620	Community Development						
Organisation	3690801001	Binduri District-Binduri_Social Welfare & Community Development Office of Departmental Head_Upper East						
Location Code	0912001	Binduri-Binduri						

Use of goods and services								132,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						132,500
Program	91006	Social Services Delivery						132,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						132,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			132,500

Use of goods and services								132,500
	2210101	Printed Material and Stationery						6,000
	2210102	Office Facilities, Supplies and Accessories						65,000
	2210104	Medical Supplies						20,000
	2210511	Local travel cost						8,000
	2210709	Seminars/Conferences/Workshops - Domestic						8,000
	2210710	Staff Development						15,000
	2210902	Official Celebrations						10,500

Social benefits [GFS]								27,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						27,500
Program	91006	Social Services Delivery						27,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						27,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			27,500

Employer social benefits								27,500
	2731102	Staff Welfare Expenses						27,500

Other expense								90,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						90,000
Program	91006	Social Services Delivery						90,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						90,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			90,000

Miscellaneous other expense								90,000
	2821010	Contributions						60,000
	2821019	Scholarship and Bursaries						30,000

Total Cost Centre 831,082

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	226,020
Function Code	70610	Housing development					
Organisation	3691001001	Binduri District-Binduri_Works_Office of Departmental Head_Upper East					
Location Code	0912001	Binduri-Binduri					
Compensation of employees [GFS]							226,020
Objective	000000	Compensation of Employees					226,020
Program	91007	Infrastructure Delivery and Management					226,020
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					226,020
Operation	000000		0.0	0.0	0.0		226,020
Wages and salaries [GFS]							226,020
	2111001	Established Post					226,020
Total Cost Centre							226,020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70610	Housing development	12,000
Organisation	3691002001	Binduri District-Binduri_Works_Public Works_Upper East	
Location Code	0912001	Binduri-Binduri	

			Use of goods and services	12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		12,000
Program	91007	Infrastructure Delivery and Management		12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210102	Office Facilities, Supplies and Accessories	8,000
2210511	Local travel cost	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	1,500
Organisation	3691002001	Binduri District-Binduri_Works_Public Works_Upper East	
Location Code	0912001	Binduri-Binduri	

			Other expense	1,500
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,500
Program	91007	Infrastructure Delivery and Management		1,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,500

Miscellaneous other expense		1,500
2821010	Contributions	1,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				227,993
Function Code	70610	Housing development					
Organisation	3691002001	Binduri District-Binduri_Works_Public Works_Upper East					
Location Code	0912001	Binduri-Binduri					
Non Financial Assets							227,993
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					227,993
Program	91007	Infrastructure Delivery and Management					227,993
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					227,993
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		227,993
Fixed assets							227,993
	3112214	Electrical Equipment					150,000
	3112217	Housing Equipment					27,993
	3113111	Heritage Assets					50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				300,000
Function Code	70610	Housing development					
Organisation	3691002001	Binduri District-Binduri_Works_Public Works_Upper East					
Location Code	0912001	Binduri-Binduri					
Non Financial Assets							300,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
	3112214	Electrical Equipment					300,000
Total Cost Centre							541,493

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70630	Water supply		
Organisation	3691003001	Binduri District-Binduri_Works_Water_Upper East		
Location Code	0912001	Binduri-Binduri		

Non Financial Assets 50,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

Fixed assets					50,000
3113162	WIP - Water Systems				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	330,000
Function Code	70630	Water supply		
Organisation	3691003001	Binduri District-Binduri_Works_Water_Upper East		
Location Code	0912001	Binduri-Binduri		

Other expense 50,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000

Miscellaneous other expense					50,000
2821010	Contributions				50,000

Non Financial Assets 280,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			280,000	
Program	91007	Infrastructure Delivery and Management			280,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			280,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	280,000

Fixed assets					280,000
3113110	Water Systems				280,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				150,000
Function Code	70630	Water supply					
Organisation	3691003001	Binduri District-Binduri_Works_Water_Upper East					
Location Code	0912001	Binduri-Binduri					
Non Financial Assets							150,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113110 Water Systems							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				104,000
Function Code	70630	Water supply					
Organisation	3691003001	Binduri District-Binduri_Works_Water_Upper East					
Location Code	0912001	Binduri-Binduri					
Non Financial Assets							104,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					104,000
Program	91007	Infrastructure Delivery and Management					104,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					104,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		104,000
Fixed assets							104,000
3113110 Water Systems							104,000
Total Cost Centre							634,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	40,000
Function Code	70451	Road transport		
Organisation	3691004001	Binduri District-Binduri_Works_Feeder Roads_Upper East		
Location Code	0912001	Binduri-Binduri		

Non Financial Assets 40,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			40,000	
Program	91007	Infrastructure Delivery and Management			40,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000

Fixed assets					40,000
3111307	Road Signals				40,000

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	3691004001	Binduri District-Binduri_Works_Feeder Roads_Upper East		
Location Code	0912001	Binduri-Binduri		

Non Financial Assets 300,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			300,000	
Program	91007	Infrastructure Delivery and Management			300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111308	Feeder Roads				300,000

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	623,853
Function Code	70451	Road transport		
Organisation	3691004001	Binduri District-Binduri_Works_Feeder Roads_Upper East		
Location Code	0912001	Binduri-Binduri		

Non Financial Assets 623,853

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			623,853	
Program	91007	Infrastructure Delivery and Management			623,853	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			623,853	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	623,853

Fixed assets					623,853
3111307	Road Signals				500,000
3111360	WIP-Feeder Roads				123,853

<i>Total Cost Centre</i>	963,853
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3691102001	Binduri District-Binduri_Trade, Industry and Tourism_Trade_Upper East						
Location Code	0912001	Binduri-Binduri						
							Other expense	10,000
Objective	580101	1.4 Ensure equal rights to economic resources					10,000	
Program	91008	Economic Development					10,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		10,000	
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<i>Total By Fund Source</i>				500,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3691102001	Binduri District-Binduri_Trade, Industry and Tourism_Trade_Upper East						
Location Code	0912001	Binduri-Binduri						
							Non Financial Assets	500,000
Objective	580101	1.4 Ensure equal rights to economic resources					500,000	
Program	91008	Economic Development					500,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					500,000	
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		500,000	
Fixed assets							500,000	
3111304 Markets							500,000	
Total Cost Centre							510,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	30,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3691500001	Binduri District-Binduri_Disaster Prevention Upper East						
Location Code	0912001	Binduri-Binduri						
Use of goods and services							30,000	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion						30,000
Program	91009	Environmental and Sanitation Management						30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210113 Feeding Cost							10,000	
2210511 Local travel cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Total Cost Centre							30,000	
Total Vote							13,864,541	

**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	
Binduri District-Binduri	2,013,406	2,591,500	2,941,983	7,546,889	58,500	56,500	15,000	130,000	0	0	0	317,190	5,620,463	5,937,652	13,864,541
Management and Administration	642,271	1,629,500	184,925	2,456,696	58,500	46,000	0	104,500	0	0	0	198,992	0	198,992	2,760,188
SP1.1: General Administration	642,271	1,062,500	184,925	1,889,696	58,500	46,000	0	104,500	0	0	0	198,992	0	198,992	2,193,188
SP1.2: Finance and Revenue Mobilization	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	271,000	0	271,000	0	0	0	0	0	0	0	0	0	0	271,000
SP1.5: Human Resource Management	0	281,000	0	281,000	0	0	0	0	0	0	0	0	0	0	281,000
Social Services Delivery	742,406	663,000	1,764,066	3,169,471	0	6,000	15,000	21,000	0	0	0	0	3,191,790	3,191,790	6,632,262
SP2.1 Education, youth & Sports Services	0	170,000	944,281	1,114,281	0	1,500	0	1,500	0	0	0	0	1,123,639	1,123,639	2,239,420
SP2.2 Public Health Services and Management	0	70,000	379,360	449,360	0	1,500	0	1,500	0	0	0	0	2,068,151	2,068,151	2,519,011
SP2.3 Social Welfare and Community Development	519,582	60,000	0	579,582	0	1,500	0	1,500	0	0	0	0	0	0	831,082
SP2.5 Environmental Health and Sanitation Services	222,824	363,000	440,425	1,026,249	0	1,500	15,000	16,500	0	0	0	0	0	0	1,042,749
Infrastructure Delivery and Management	270,193	197,000	897,993	1,365,186	0	3,000	0	3,000	0	0	0	0	1,177,853	1,177,853	2,546,039
SP3.1 Physical and Spatial Planning Development	44,173	135,000	0	179,173	0	1,500	0	1,500	0	0	0	0	0	0	180,673
SP3.2 Public Works, Rural Housing and Water Management	226,020	62,000	897,993	1,186,013	0	1,500	0	1,500	0	0	0	0	1,177,853	1,177,853	2,365,366
Economic Development	358,536	72,000	95,000	525,536	0	1,500	0	1,500	0	0	0	118,197	1,250,819	1,369,017	1,896,052
SP4.1 Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	500,000	500,000	510,000
SP4.2 Agricultural Services and Management	358,536	62,000	95,000	515,536	0	1,500	0	1,500	0	0	0	118,197	750,819	869,017	1,386,052
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster Prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Binduri District-Binduri	8,647,865	8,647,865	8,734,344
1_No Poverty	821,500	821,500	829,715
11_Sustainable Cities and Communities	30,000	30,000	30,300
17_Partnerships for the Goals	15,000	15,000	15,150
2_Zero Hunger	1,027,517	1,027,517	1,037,792
3_Good Health and Well-Being	2,519,011	2,519,011	2,544,201
4_ Quality Education	2,239,420	2,239,420	2,261,814
6_Clean Water and Sanitation	1,453,925	1,453,925	1,468,464
9_Industry, Innovation, and Infrastructure	541,493	541,493	546,908
Grand Total	0	0	0
	8,647,865	8,647,865	8,734,344

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</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>
Binduri District-Binduri	0	0	0	11,792,635	11,792,635	11,910,562
9101 - Generic Operations	0	0	0	5,737,010	5,737,010	5,794,380
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	512,500	512,500	517,625
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,174,510	5,174,510	5,226,255
9102 - TRADE AND INDUSTRY	0	0	0	510,000	510,000	515,100
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	500,000	500,000	505,000
910202 - Trade Development and Promotion	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	168,197	168,197	169,879
910301 - Extension Services	0	0	0	168,197	168,197	169,879
9104 - EDUCATION	0	0	0	171,500	171,500	173,215
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	171,500	171,500	173,215
9105 - HEALTH	0	0	0	2,519,011	2,519,011	2,544,201
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	20,200
910502 - Clinical services	0	0	0	2,447,511	2,447,511	2,471,986
910503 - Public Health services	0	0	0	51,500	51,500	52,015
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	300,000	300,000	303,000
910601 - Social intervention programmes	0	0	0	300,000	300,000	303,000
9108 - CENTRAL ADMINISTRATION	0	0	0	1,147,492	1,147,492	1,158,967
910809 - Citizen participation in local governance	0	0	0	876,492	876,492	885,257
910810 - Plan and budget preparation	0	0	0	271,000	271,000	273,710
9109 - WASTE MANAGEMENT	0	0	0	819,925	819,925	828,124
910901 - Environmental sanitation Management	0	0	0	364,500	364,500	368,145
910902 - Solid waste management	0	0	0	455,425	455,425	459,979
9110 - PHYSICAL PLANNING	0	0	0	125,000	125,000	126,250
911002 - Land use and Spatial planning	0	0	0	25,000	25,000	25,250
911003 - Street Naming and Property Addressing System	0	0	0	100,000	100,000	101,000
9111 - WORKS	0	0	0	13,500	13,500	13,635

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	0	0	0	13,500	13,500	13,635
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	281,000	281,000	283,810
911803 - Staff Training and skills development	0	0	0	281,000	281,000	283,810
Grand Total	0	0	0	11,792,635	11,792,635	11,910,562

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Binduri District-Binduri	11,818,635	11,818,895	11,936,822
	26,000	26,260	26,260
	26,000	26,260	26,260
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	512,500	512,500	517,625
	32,000	32,000	32,320
	50,500	50,500	51,005
	430,000	430,000	434,300
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	50,000	50,000	50,500
	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,174,510	5,174,510	5,226,255
	230,000	230,000	232,300
	1,892,198	1,892,198	1,911,120
	2,624,672	2,624,672	2,650,919
	427,639	427,639	431,916
910201 - Promotion of Small, Medium and Large scale enterprises	500,000	500,000	505,000
	500,000	500,000	505,000
910202 - Trade Development and Promotion	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	168,197	168,197	169,879
	50,000	50,000	50,500
	118,197	118,197	119,379
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	171,500	171,500	173,215
	1,500	1,500	1,515
	30,000	30,000	30,300
	140,000	140,000	141,400
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	20,200
	20,000	20,000	20,200
910502 - Clinical services	2,447,511	2,447,511	2,471,986
	60,000	60,000	60,600
	319,360	319,360	322,554
	1,850,000	1,850,000	1,868,500
	218,151	218,151	220,333
910503 - Public Health services	51,500	51,500	52,015
	1,500	1,500	1,515
	50,000	50,000	50,500
910601 - Social intervention programmes	300,000	300,000	303,000
	50,000	50,000	50,500
	250,000	250,000	252,500

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

			2023	2024	2025
			Budget	forecast	forecast
MDA and Standardised Operation					
910809 - Citizen participation in local governance			876,492	876,492	885,257
			80,000	80,000	80,800
			597,500	597,500	603,475
			198,992	198,992	200,982
910810 - Plan and budget preparation			271,000	271,000	273,710
			6,000	6,000	6,060
			265,000	265,000	267,650
910901 - Environmental sanitation Management			364,500	364,500	368,145
			1,500	1,500	1,515
			363,000	363,000	366,630
910902 - Solid waste management			455,425	455,425	459,979
			15,000	15,000	15,150
			440,425	440,425	444,829
911002 - Land use and Spatial planning			25,000	25,000	25,250
			25,000	25,000	25,250
911003 - Street Naming and Property Addressing System			100,000	100,000	101,000
			100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development			13,500	13,500	13,635
			12,000	12,000	12,120
			1,500	1,500	1,515
911803 - Staff Training and skills development			281,000	281,000	283,810
			6,000	6,000	6,060
			275,000	275,000	277,750
Grand Total	0	0	11,818,635	11,818,895	11,936,822

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Binduri District-Binduri	11,818,635	11,818,895	11,936,822
70111 Exec. & leg. Organs (cs)	2,085,417	2,085,677	2,106,271
	12,000	12,000	12,120
	72,000	72,260	72,720
	80,000	80,000	80,800
	1,722,425	1,722,425	1,739,649
	198,992	198,992	200,982
70133 Overall planning & statistical services (CS)	136,500	136,500	137,865
	10,000	10,000	10,100
	1,500	1,500	1,515
	125,000	125,000	126,250
70360 Public order and safety n.e.c	30,000	30,000	30,300
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	510,000	510,000	515,100
	10,000	10,000	10,100
	500,000	500,000	505,000
70421 Agriculture cs	1,027,517	1,027,517	1,037,792
	12,000	12,000	12,120
	1,500	1,500	1,515
	145,000	145,000	146,450
	118,197	118,197	119,379
	750,819	750,819	758,328
70451 Road transport	963,853	963,853	973,492
	40,000	40,000	40,400
	300,000	300,000	303,000
	623,853	623,853	630,092
70610 Housing development	541,493	541,493	546,908
	12,000	12,000	12,120
	1,500	1,500	1,515
	227,993	227,993	230,273
	300,000	300,000	303,000
70620 Community Development	311,500	311,500	314,615
	10,000	10,000	10,100
	1,500	1,500	1,515
	50,000	50,000	50,500
	250,000	250,000	252,500

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630	Water supply			634,000	634,000	640,340
				50,000	50,000	50,500
				330,000	330,000	333,300
				150,000	150,000	151,500
				104,000	104,000	105,040
70721	General Medical services (IS)			2,519,011	2,519,011	2,544,201
				1,500	1,500	1,515
				60,000	60,000	60,600
				389,360	389,360	393,254
				1,850,000	1,850,000	1,868,500
				218,151	218,151	220,333
70740	Public health services			819,925	819,925	828,124
				16,500	16,500	16,665
				803,425	803,425	811,459
70980	Education n.e.c			2,239,420	2,239,420	2,261,814
				1,500	1,500	1,515
				170,000	170,000	171,700
				944,281	944,281	953,723
				800,000	800,000	808,000
				323,639	323,639	326,876
Grand Total				0	0	0
				11,818,635	11,818,895	11,936,822

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Binduri District-Binduri	11,818,635	11,818,895	11,936,822
70111 Exec. & leg. Organs (cs)	2,085,417	2,085,677	2,106,271
70133 Overall planning & statistical services (CS)	136,500	136,500	137,865
70360 Public order and safety n.e.c	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	510,000	510,000	515,100
70421 Agriculture cs	1,027,517	1,027,517	1,037,792
70451 Road transport	963,853	963,853	973,492
70610 Housing development	541,493	541,493	546,908
70620 Community Development	311,500	311,500	314,615
70630 Water supply	634,000	634,000	640,340
70721 General Medical services (IS)	2,519,011	2,519,011	2,544,201
70740 Public health services	819,925	819,925	828,124
70980 Education n.e.c	2,239,420	2,239,420	2,261,814
Grand Total	0	0	0
	11,818,635	11,818,895	11,936,822

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

This section of the Budget gives information on the Project Implementation Plan (On-going projects) for the year 2022 and are expected to be completed in the 2023 Financial year. Also, it provides information on the proposed projects that the Assembly intend to execute in the Medium-Term Expenditure Framework for 2023-2026.

13.0 Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

The table below shows the list of on-going projects (Outstanding commitments) as at August 31st, 2022 from the various sources of funding as indicated, which are scheduled for completion in the 2023 Financial year.

MMDA: Binduri District Assembly											
Funding Source: District Assemblies' Common Fund (DACF)											
Approved Budget: GHS1,206,983.25											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	3111153		Completion of DCE's Bungalow	80	204,399.18	139,474.51	64,924.67	64,924.67			
2	3111256		Completion of 1No. 3Unit Classroom Block with ancillary facilities at Tempelim	100	45,775.00	34,297.00	11,478.00	11,478.00			
3	3111256		Completion of 1No. 3-unit pavilion at Poyamire	90	49,390.49	43,920.49	5,470.00	5,470.00			
4	3111256		Completion of 1No.6Unit Classroom block at Poayamire	70	476,516.81	55,626.78	420,890.03	420,890.03			

5	3111256		Completion of 1No.6Unit Classroom block at Kulimvae	100	475,601.61	329,318.06	146,283.55	146,283.55			
6	3111256		Renovation of computer lab at daycare centre at Binduri	100	28,444.00	18,285.00	10,159.00	10,159.00			
7	3111256		Re- roofing of Bansi , Goore and Kpatarigu primary schools	100	33,521.25	23,521.25	10,000.00	10,000.00			
8	3111253		Completion of CHPS Compound Ziako	90	187,252.52	65,639.52	121,613.00	121,613.00			
9	3111253		Completion of 1No. CHPS Compound at Gumyoko	70	346,650.04	161,084.04	185,566.00	185,566.00			
10	3111253		Completion of Maternity Ward at Binduri Health Center	100	358,730.00	346,549.00	12,181.00	12,181.00			
11	3111353		Construction of 2No. 6-seater water closet toilet	45	166,897.00	16,897.00	150,000.00	150,000.00			
12	3111353		Completion of 1No. 10-Seater WCs at Zawse Health Center	75	197,252.52	156,827.52	40,425.00	40,425.00			
13	3111325		Renovation of an Office for the Ghana Ambulance Service	90	37,992.35	9,999.35	27,993.00	27,993.00			

Table 13.0: Outstanding Commitments on DACF as at August 31st, 2022

MMDA: Binduri District Assembly											
Funding Source: District Assemblies' Common Fund - Responsive Factor Grant (DACF-RFG)											
Approved Budget: GHS 645,790.30											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	3113108		Construction of 1no. 3-unit classroom block at Belimpiisi with furnuture	20	310,891.00	-	310,891.00	310,891.00			
2	3111256		Completion of 3-unit classroom block, with anciliary facilities at Kpatarigu primary	100	254,963.00	242,214.85	12,748.15	12,748.15			
3	3113110		Construction of 4no. Boreholes in selected communities (Kuolimvae, Boko Chief Palace, Manga SARI, Tempilim (Gban), etc	75	104,000.00	-	104,000.00	104,000.00			
4	3111207		Construction of 1No.CHPS Compound at Kpalugu with furniture	60	500,000.00	281,848.85	218,151.15	218,151.15			

Table 14.0: Outstanding Commitments on DACF-RFG as at August 31st, 2022

MMDA: Binduri District Assembly											
Funding Source: World Bank Trust Fund (WBTF) - GPSNP											
Approved Budget: GHS874,672.35											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	3111360		Construction of Tanbiigu - Agumsi feeder road (GPSNP)	50	274,061.13	150,208.13	123,853.00	123,853.00			
2	3113111		Rehabilitation of Kunpalguugi Dam (GPSNP)	100	467,603.70	354,176.70	113,427.00	113,427.00			
3	3113111		Rehabilitation of Naarango Dam (GPSNP)	80	653,479.94	138,626.94	514,853.00	514,853.00			
4	3113111	Climate change programme/Activities		90	200,000.00	77,460.65	122,539.35	122,539.35			

Table 15.0: Outstanding Commitments on WBTF as at August 31st, 2022

14.0 Proposed Projects for the MTEF (2023-2026) – New Projects

The table below illustrates the proposed projects that the Assembly intend to execute in the Medium-Term Expenditure Framework for 2023-2026.

MMDA: Binduri District Assembly					
#	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	Construction of slaughter house at Bazua	Construction of a slaughter to promote the consumption of healthy meat	DACF	200,000.00	None
2	Construction of 10no. Boreholes in selected communities (Sakpare, Nayoko No.2, Boko, Atuba Prim. sch., Koulimvai, Belimpesi Prim. Sch, Binduri SHS, Gotesaliga, Kpalugu & Palsiigu)	Drilling and construction of boreholes to communities to increase access to potable water	DACF	280,000.00	None
3	Construction of a urinal at Bazua market	Construction of a urinal improve market sanitation	IGF	15,000.00	None
4	Construction of 2No. 3-Unit Classroom Blocks	Construction of classroom blocks to promote teaching and learning	WBTF	800,000.00	None
5	Construction of 3No. CHPS Facilities	Construction of health facilities to improve health services delivery	WBTF	1,850,000.00	None
6	Construction of Market Stores and Stalls	Construction of market infrastructure to	WBTF	500,000.00	None

		promote trading activities within the local economy			
7	Construction of 2No. Culverts	Construction of culverts to link communities and markets and as well enhance commuting	WBTF	500,000.00	None
8	Drilling and Construction of 5No. Boreholes	Drilling and construction of boreholes to communities to increase access to potable water	WBTF	150,000.00	None
9	Supply of 500No. 8-Meter LTP for extension of Electric power	Procurement of LTP to extend electricity to communities to boost local economic development while maintaining security	WBTF	300,000.00	None

Table 16: List of Proposed Projects for the MTEF 2023-2026