



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

NKORANZA NORTH DISTRICT ASSEMBLY

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REPUBLIC OF GHANA



**OFFICE OF THE NKORANZA
NORTH DISTRICT ASSEMBLY**

P. O. Box 193

Busunya B/E

Ghana W/A

Date.....

APPROVAL OF 2024 COMPOSITE BUDGET

At a General Assembly Meeting of the Nkoranza North District Assembly Held on 31st October, 2023 in the Nkoranza North Assembly Conference Hall, it was resolved that the Composite Budget Estimates contained herein for the 2024 Fiscal Year be approved and adopted for implementation.

Compensation of Employees	GHC4,016,561.97
Goods and Services	GHC2,866,841.80
Capital Expenditure	GHC1,912,767.19
	<hr/>
Total Budget	GHC8,796,170.96
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DISTRICT CO-ORDINATING DIRECTOR

(EMMANUEL AMOAH)

PRESIDING MEMBER

(HON.EVANS OHENE -DJAN)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The District has an estimated population size of 56,468 comprising of 49.1% male and 50.9% female and age distribution 0-14 (29.5%), 15-64(64%), 65 and above(6.5%). The growth rate is 2.6% and a population density of 20.75 square kilometer (2020 PHC).

Vision

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

Mission

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

Goals

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

Core Functions

The core functions of Nkoranza North District Assembly are to:

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources
- Promote and support productive activity and social development and remove obstacles to initiative and development
- Initiate programmes for the development of basic infrastructure

- Development, improvement and management of human settlements and the environment in the district;
- Ensure maintenance of security and public safety in the district

District Economy

- Agriculture

The district's agricultural sector employs approximately 64.9% of the economically active population. Maize stands out as the primary crop cultivated in the region, serving as a staple food source. In addition, cashew is a significant cash crop, contributing to the district's economic activity.

The area's agricultural diversity extends to the cultivation of various other crops, including cassava, cocoyam, yam, plantain, groundnut, cowpea, tomato, beans, and sorghum, among others. This assortment of crops highlights the district's agricultural richness and its potential to ensure both food security and economic growth through the production and trade of these agricultural products.

Food Security

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

Table 1.7: Food production level in the District (2020-2023)

Commodity	Total output/produce (metric tons) for the years			
	2020	2021	2022	2023
Maize	43,212	29,230	75,000	87,940
Local rice	1000	543	250	148.58
Sorghum	398	412	156	185
Cowpea	512	498	271	650
Groundnut	1000	921	538	721.8
Yam	134,000	150,000	45,000	245,455
Cocoyam	3,200	3,750	2,420	512
Cassava	100,000	110,000	90,000	130,990
Plantain	4,350	4,600	3,600	4,110
Tomato	620	650	672	1,112.7

Source: DADU (August, 2023)

Maize is the main food crop produced in the district with 9110 farmers involved. The district's production level for maize has seen an upward increase in the last 2 years, which is a sign of food security and livelihood improvement in the district. Thus, production of maize increased from 75,000 metric tons in 2022 to 87,940 metric tons in 2023.

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

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

Table 1.8: Livestock production in the District

Animal	Total number produced for the years							
	2020		2021		2022		2023	
	Total farmers	Output	Total farmers	Output	Total farmers	Output	Total farmers	Output
Sheep	526	8,416	564	8,921	578	9,125	8,957	10,083
Cattle	24	543	28	583	35	1,148	45	1,627
Goat	716	6,551	721	7,424	698	5,259	6,742	5,869
Poultry (local)	1,321	3,826	2,524	28,799	2,718	32,755	3,455	34,874
Poultry (exotic)	282	23,400	284	21,040	236	7,215	42	10,239
Pig	317	408	314	1,011	323	2,426	338	2,721

Source: DADU, 2023

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

- **Major crop diseases in the district**

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

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

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

Access to Agricultural Extension Services (AEA)

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

Table 1.9 Farmer and extension officer ratio

Year	Number of extension workers available	Total Number Required	Farmer and Extension officer ratio
2020	15	22	1:2,434
2021	14	22	1:2,517
2022	14	22	1:2,574
2023	12	30	1:2,500

Source: DADU, 2023

The ratio of farmers to extension officers is 1:2,500 which is way below the national standard is 1:400. Majority of the people are not privileged to learn new and improved

methods and technologies of farming. This implies old and rudimentary method of farming will still be practiced in the district.

Ongoing Agricultural programmes in the district

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

1. Planting for Food and Job (PFJ) programme; Fertilizer and seed subsidies, PERD (Planting for Export and Rural Development).
2. Modernize Agriculture in Ghana (MAG)
3. Establishments of demonstrations; Adaptive trials to showcase new technologies to farmers.

- Road Network

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

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

- Energy

A. Energy for cooking

Cooking energy sources in the district include firewood, charcoal, gas, and electricity. Firewood is the dominant source at 61.9%. The other sources are as follows: 15.2% use gas, 12.5% use charcoal exclusively, and 10.7% use both firewood and charcoal.

In 2015, the Ministry of Energy, in partnership with the Ministry of Local Government and Rural Development, distributed Two Thousand (2,000) gas cylinders filled with gas to households in the district. This initiative significantly increased the percentage of people using gas for cooking from 1.7% to 15.2%.

B. Energy for lighting

The primary sources of lighting energy in the district include electricity, kerosene, and torch. In Nkoranza North District, electricity is the dominant lighting source at 71.7%, thanks to the government's rural electrification efforts. Torch usage stands at 22.2%, while kerosene accounts for the remaining 6.1%.

Community surveys indicate that 10.02% of the district's population lacks access to electricity. This underscores the need to extend electricity services to newly developed

areas and communities not connected to the national grid. The following table enumerates the communities entirely without access to electricity.

- Health

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

Health infrastructure in the district

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

Table 1.24: Health infrastructure in the District

Facility	2020	2021	2022	2023
	No. Available	No. Available	No. Available	No. Available
Hospital (Private)	0	0	1	1
Polyclinics	0	0	0	1
Clinics(Private)	0	0	1	1
Heath Centres	1	2	2	3
CHPS Compound	15	17	18	20

- Education

The district currently has a total 158 public schools including 57 KGs, 57 Public Primary schools, 42 JHS and 2 SHS. There are 29 private schools in the district comprising of 12KG`s, 12 Primary, 3JHS and 2 SHS

- **Educational enrolment**

Table 1.20: School Enrolment levels in the District

Level	2022 base year		2023		2024		2025		2026	
	Male	Female	Male	Femal e	Male	Female	Male	Female	Male	Female
KG	2483	2251	2524	2288	2819	2076	2607	2364	2650	2402

Primary	3159	5042	3211	5368	5302	4338	5294	3317	5381	3371
JHS	1927	1215	1959	1235	1766	1506	2023	1276	2057	1297
SHS	680	522	691	531	702	539	714	548	726	557
Total	17,279		17,807		17,850		18,143		18,440	

Source: GES, Busunya, 2023

It can be deduced from the table that, as at August 2023, total number of children in school amount to 17,807 representing 82.21% of the total eligible population of the school going age.

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

- **Market Centres**

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

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

- **Water and Sanitation**

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

Table 1.29: Water facilities in the district

YEAR	2020			2021			2022			2023		
STATUS	N/A	N/F	N/R	N/A	N/F	N/R	N/A	N/F	N/R	N/A	N/F	N/R
Boreholes										37	17	
Mechanized Borehole	36	29		36	29		36	29		39	32	
Hand Dug Well	NA	NA		NA	NA		NA	NA		NA	NA	
Small Town Water System	1	1	4	1	1	4	1	1	4	1	1	4

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

Source: DEHO, 2023

The district has only one small town water system located at Busunya. Total number of boreholes are 125 as at the last four years but presently the total number functioning is only 49 out of the 125. The district has 71 mechanized boreholes out of which 32 are functioning as at August 2023.

Sanitation

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

The Environmental Health Personnel in the District

S/N	GRADE	NUMBER AT POST	NUMBER REQUIRED
1	Chief Environmental Health Officer	1	-
2	Chief Environmental Health Assistant	1	-
3	Assistant Environmental Health Analyst	2	-
4	Principal Environmental Health Assistant	1	-
5	Environmental Health Officer Grade II	2	2
6	Senior Environmental Health Officer	4	-
7	Environmental Health Assistant	2	7
	TOTAL	12	9

DEHO (2023)

From the table above, the district has 12 Environmental health personnel but the following staffs are still needed; 2 Environmental Health Officer (Grade II) and 10 Environmental Health Assistant.

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

Table 1.30: Public toilet facilities in the district

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

Source: DEHO, 2023

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

- Tourism

One classification of the tourist attractions in the Nkoranza North District is the historical heritage and natural attractions which include the Buabeng-Fiema- Monkey Sanctuary, Bono Manso Water Falls and the Bono Manso Slave Cave.

- Environment

The major problem confronting the natural environment in the district is deforestation through illegal logging and bushfire. According to reports from the Department of Agric for 2022, bushfires also destroyed between 20-35 percent of agricultural lands annually. This has resulted in low soil fertility.

For the built environment, the Assembly is grappling with unauthorized developments of both temporary and permanent structures. However, due to pragmatic measures put in place, a lot of success has been chalked in ensuring orderly development of the capital city.

Key Issues/Challenges

- ✓ Inadequate KG classroom blocks.
- ✓ Inadequate supply of furniture to classroom blocks
- ✓ Lack of water and electricity in some CHPS compound.
- ✓ Lack of staff accommodation for Health officers.
- ✓ Inadequate number of veterinary officers to meet the demands of Rearing for Food and Jobs
- ✓ Inadequate local plans to ensure orderly development.
- ✓ Non availability of well-established market to enhance trade
- ✓ Security Unrest Due to the Influx Fulani Herds Men.

Key Achievements in 2023

- 30,000 Cashew Seedlings supplied to farmers under the PERD policy.
- District Health Directorate Office Completed.
- Assembly in collaboration with GPSNP rehabilitated five hectares communal land with cashew and mango trees in five communities (Pinihini, Adoe, Dromankese, Akonkonti and Boana).
- 11.8 km Spot Improvement Road Completed at Odumasi-Dromankuma-Dromankuma Junction, Bonte-Senya





Revenue and Expenditure Performance

Provisional financial data reveals that, out of the targeted revenue of GH¢8,802,712.12 an amount of 5,630,361.57 representing 63.96 was realized.

A detail analysis of revenue and expenditure performance is shown below

Revenue

Table 1: Revenue Performance – IGF Only

FINANCIAL PERFORMANCE-REVENUE							
REVENUE PERFORMANCE-IGF ONLY							
ITEM	2021		2022		2023		
	BUDGET	<u>ACTUAL</u>	BUDGET	<u>ACTUAL</u>	BUDGET	<u>ACTUAL AS @ AUGUST</u>	PERF. AS @ AUGUST
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
PROPERTY RATE	33,750.00	13,568.00	33,750.00	16,027.00	33,750.00	2,744.50	0.60
OTHER RATES							
BASIC RATE	500.00	-	500.00	-	500.00	-	-
FEES	81,140.00	45,756.00	93,840.00	160,880.40	249,690.00	114,760.50	24.97
FINES	-	-	-	-	5,000.00	11,848.00	
LICENSES	293,940.00	161,673.24	303,750.00	50,883.00	123,660.00	26,596.70	5.79
LAND							

RENT					19,240.00	4,636.00	
INVESTMENT							
SUB-TOTAL	409,330.00	220,997.24	431,840.00	227,790.40	431,840.00	160,585.70	34.94
ROYALTIES/STOOL LANDS	4,900.00	17,708.56	27,700.00	99,915.96	27,700.00	64,000.00	13.93
TOTAL	414,230.00	238,705.80	459,540.00	327,706.36	459,540.00	224,585.70	48.87

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS @ AUGUST	PERF. AS @ AUGUST
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
INTERNALLY GENERATED FUND	414,230.00	238,705.80	459,540.00	327,706.36	459,540.00	224,585.70	2.55
COMPENSATION OF EMPLOYEE	2,191,815.28	3,245,333.74	2,532,736.25	3,053,614.27	2,760,639.23	3,587,367.29	40.75
GOODS AND SERVICES TRANSFER	82,003.00	47,384.47	100,933.00	27,464.01	100,933.00	21,153.44	0.24
ASSETS TRANSFER							
(D.A.C.F) Common Fund	3,776,934.00	2,235,862.42	4,344,562.62	1,900,048.59	2,378,605.60	844,389.40	9.59
DACF-RFG	1,746,075.00	1,193,992.00	1,453,992.00	1,144,509.65	1,189,992.00	330,087.00	3.75
MAG	117,779.00	91,792.88	117,779.00	73,104.02	59,098.63	59,098.63	0.67
OTHER TRANSFERS							
M.P'S Common Fund	151,077.36	301,890.80	217,228.13	665,574.12	217,228.13	301,475.49	3.42
MP SIF	-	-	-	-	-	60,000.00	0.68
MSHAP	18,884.67	2,027.11	18,884.67	16,573.30	11,893.03	500.00	0.01
PLWD	113,308.02	83,936.45	130,336.88	257,860.52	173,782.50	128,173.41	1.46
GPSNP	-	26,893.34	50,000.00	-	100,000.00	50,000.00	0.57
MUSHROOM Production & AGRI Business	1,517,600.00	22,830.00	1,316,000.00	32,145.62	1,316,000.00	11,031.21	0.13
UNICEF CHILD RIGHT FUND	70,000.00	40,000.00	25,000.00	12,500.00	35,000.00	12,500.00	0.14
TOTAL	10,199,706.33	7,530,649.01	10,766,992.55	7,511,100.46	8,802,712.12	5,630,361.57	63.96

Expenditure

Table 3: Expenditure Performance-All Sources

FINANCIAL EXPENDITURE PERFORMANCE							
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL FUNDING SOURCES							
ITEM	2021		2022		2023		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS @ AUGUST	PERF. AS @ AUGUST
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
COMPENSATION	2,191,815.28	3,245,333.74	2,588,955.88	3,106,506.27	2,816,858.86	3,622,234.92	41.15
GOODS & SERVICE	1,692,989.17	1,059,739.10	1,752,550.51	1,216,095.50	2,744,313.71	736,017.30	8.36
ASSETS	6,314,901.88	3,357,638.71	6,425,486.16	3,150,852.91	3,241,539.55	1,316,332.70	14.95
GRAND TOTAL	10,199,706.33	7,662,711.55	10,766,992.55	7,473,454.68	8,802,712.12	5,674,584.92	64.46

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

1. Implement appropriate Social Protection Systems & measures.
2. Improve education towards climate change mitigation.
3. Improve production efficiency and yield.
4. To promote gender economic empowerment of women.
5. To attain gender equality and equity in political, social and economic development.
6. Improve efficiency & effectiveness of road transport infrastructure & service.
7. Substantially reduce proportion of youth not in employment, education or training.
8. Deepen political and administrative decentralization.
9. Ensure free, equitable and quality education for all by 2030.
10. Achieve universal health coverage, including financial risk protection, access to quality healthcare services.
11. Facilitate sustainable and resilient infrastructure development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicators Description	Unit Of Measurement	Baseline		Past Year		Latest Status 2023			Medium Term Target				
		2021	Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Administrative Support Services Improvement	No. of Quarterly Budget Committee meetings held in a year												
		4times	4times	4times	4times	4times	3times	4times	4times	4times	4times		
	No. of Management meeting held in a year												
		4times	4times	4times	4times	4times	2times	4times	4times	4times	4times		
	% of Recommendations from GA referred and implemented by												
		100%	100%	70%	100%	70%	100%	70%	100%	100%	100%	100%	

	service																		
	No. of days to respond to complaint log book (client service)	Average 5 days	average 4 days	Average 5 days	average 4 days	Average 5 days	average 4 days	Average 5 days	Average 4 days	Average 2days	Average 2days	Average 5 days	Average 2days						
Community Safeguards Improved	No. of functional community watch committees in electoral Areas	26	0	26	0	26	0	26	0	26	26	26	26	26					
Community Members given proximity access to primary healthcare	Increase in No. of functional CHPS Comounds	20	16	20	16	20	16	20	16	20	20	20	20						
	No of Natives Registered on NHIS	150	100	150	100	150	78	200	200	200	200	200	200						
Increase in Pupil enrollment	Nominal Increase in pupils in KG/Prim/	5874/11568/3927		5874/11568/3927		5874/11568/3927	4895/9640/3272	5874/11568/3929	5874/11568/3930	5874/11568/3927	5874/11568/3928								

the right and duties of parents towards children	abuse																		
	No of cases recorded in log book	50	11	50	11	50	11	50	30	15	15	60	15						
PWD's Access to Primary healthc are enhance	No. of child neglect cases received in log book. and solved	50	11	50	11	50	30	20	20	60	20								
	No. of NHS renewal/r egistratio n of PLWDs	400	231	400	231	400	288	500	500	500	500								
Confor mity to Building Regulations Enhanc ed	No. of PWD's given free of renewal of NHS card	600	350	600	350	500	300	500	500	500	500								
	No. of communities Sensitize d on need of acquiring building	30committees	20committees	30committees	20committees	50committees	20committees	50committees	50committees	50committees	50committees								

	permit																		
	No. Building Application Received	10	8	10	8	12	10	10	10	10	10	10	10	10					
	Time lag for Building Permit Applicant to be approved in a month	30	20	30	20	30	20	30	20	30days	30days	90days	30days						
	No of weekly site inspections conducted on building sites	3 times	1time	3 times	1time	3times	2times	3times	3times	3times	3times	3times	3times						
	No of quarterly site inspection conducted	4	4	4	4	4	3	4	4	4	4	4	4						
Project Management process Improves	No of quarterly site meeting organize	4	4	4	4	4	3	4	4	4	4	4	4						

	d																		
	No of days to forward payment requested by contractor	15days	10days	15days	10days	15days	10days	15days	8days	5days	5days	6days	5days						
	Max. no of days taken to confirm certificate request by monitoring team	5days	Average 4days	5days	Average 4days	5days	Average 4days	5days	Average 4days	Av. 2days	Av. 3days	Av. 3days	Av. 3days						
	Average no. of days to process for payment	2days	2days	2days	2days	2days	2days	2days	2days	1days	1days	2days	1days						
Local Economic Development Improved	Nominal no. of temporary jobs created under flagship projects in the District	6000	5087	6000	5087	6000	5087	6000	3500	6000	6000	6000	6000						

	Nominal no. of permanent jobs created under flagship projects in the District	1500	1331	1500	1331	1500	1331	2000	1331	40000	40000	40000	40000
	No of youth trained/given artisanship skills under BAC	0	0	0	0	0	0	0	0	500	500	100	500
	Climate change mitigation measures	No of capacity building workshop for Zonal Volunteer Groups(DVG)	3X	No of capacity building workshop for Zonal Volunteer Groups(DVG)	3X	3X	3X	3X	3X	3X	3	3X	
	enhanced	No. of Trees planted and sustained	800	No. of Trees planted and sustained	800	800	500	1000	1000	1000	1000	1000	1000

		No. of education organization on bush burning	4	No. of education organized on bush burning	4	3	5	5	5	5	5	5
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Revenue Mobilization Strategies

- KEY ISSUES/CHALLENGES OF REVENUE MOBILIZATION

Crossing Cutting (General) Issues/Challenges

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

Specific issues/challenges relating to the following:

- a. Rates
 1. Lack of education and civil awareness on the need to pay property rates.
 - b. License (Business Operating Permit-BOP)
 - c. Inadequate businesses in the District.
 - d. Fees
2. Poorly developed lorry stations at Kranka, Yefri, Bono Manso and Busunya
3. Inadequate fees paying investments in the District.
 - e. Fines, Penalties and Forfeits
4. Non availability of District bye laws and court to lead in the prosecution of defaulters.

STRATEGIES TO ADDRESS THE ISSUES

a. Rates

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

a. License (Business Operating Permit-BOP)

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

a. Fees

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

- Police reinforcement should be used at revenue barriers to ensure conformity of revenue check points.

b. Fines, Penalties and Forfeits

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

MATRIX FOR REVENUE IMPROVEMENT STRATEGIES FOR 2024

REVENUE ITEM	OBJECTIVES		ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
							1	2	3	4		
Rates	To prevent overgrown undeveloped land and environment	i	7;YServe prosecution notice to resident / property owners	Increase revenue collection of rates	Demand notice served	Conduct follow ups on clients	√	√	√	√		Rev. Superintendent
	To build data on farmer animals for easy collection of rates	i	Use information centres and public gatherings to education on possession rate on animals	Community responsiveness to animal possession rate increased	The number of animal farmers reached out to educated increased	Use information centres and social gatherings	√	√	√	√	1,000.00	DBA/Rev. sup/Assembly members
		i	Collaborate with the veterinary officer to build data on farm owners and collect animal possession rate	Revenue collection of animal rate increased	Data base developed and rate collection increased	Regular inspection on animal farm	√	√	√	√	1,000.00	Veterinary officer, Budget, /Rev sup
	To ensure compliance to	i	Inspection of building permit at construction sites	Increased in building permit acquisition	Building permits inspected	Routine visit by building inspectors	√	√	√	√	2,000.00	DWI/Rev. sup.

License (Business Operating Permit-BOP)	building regulations.													
	i	Regular inspection of business operating permits	Revenue generation from BOP increased	Business operating permit regularly inspected	Regular inspection of business permits	√	√	√	√		2,000.00	Rev. Superintendent		
	To build capacity of small buz to enhance economic growth	i	Collaborate with BAC to train SME's while updating buz data base for easy collection of BOP	BOP revenue increased	Business data base collected	Using developed data base to track payments and follow ups through phone calls and house visits.	√	√	√	√		2,000.00	BAC Director / Rev. Superintendent	
Fees	To reduce revenue leakages.	i	Erected revenue barriers/check points and shelter for revenue collector at Kranka, Bono Manso, Busunya and Yefri to collect lorry fees and check goods in transit	Revenue leakages reduced and lorry fee increased	Revenue barriers erected at Kranka, Bono Manso, Busunya and Yefri	Complement effort of revenue collectors with monitoring team at check points	√	√	√	√		3,000.00	Rev. Superintendent	
	To ensure conformity at revenue inspection at check points	i	Police reinforcement at revenue checkpoints	Enhanced compliance in revenue payment	Presence of Police at revenue checkpoints	Regular presence of Police at revenue checkpoints	√	√	√	√			DPC/Rev. Sup/MGT	
Fines, Penalties and Forfeits	To reduce revenue defaulters / resistance towards collectors	i	Build the capacity of District Prosecutor to carry out prosecution of defaulters as deterrent	Increased in revenue collected	Increased in the number of defaulters prosecuted.	Collector to lodge daily complaints to Assembly prosecutor.	√					6000	MGT/Assembly prosecutor and Rev. sup.	

			factor.										
Cross Cutting Strategies	To enhance identity and identification of revenue collectors	i .	Prepare identification cards for revenue collectors	Revenue collection increased	Collectors identity enhanced	Daily showcasing of identification cards			√	√	8000	DFO/DBA	
	To protect revenue collectors against bad weather	i .	Provide logistics against bad weather ; rain coat, touch light, reflective clothing and wellington boot	Collectors motivated to work during bad weather.	Protective clothing and logistics provided to collectors	Regular monitoring of revenue collectors	√	√	√	√	2000	Monitoring team	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

The Management and Administration program aims to improve governance and provide logistics and human capacity support for effective service delivery. This involves policy formulation, planning, budgeting, coordination, and budget monitoring and evaluation.

The program will be implemented through various units within the Central Administration and Finance Departments, including Administrative, Budget, Planning, Accounts, Procurement, Human Resources, Internal Audit, and Records Units. Key sub-programs relevant to achieving program objectives in the district include General Administration, Finance and Audit, Human Resource Management, Planning, Coordination and Statistics, and Budgeting and Rating. Funding for the program primarily comes from Internally Generated Funds (IGF) and government transfers, such as the District Assemblies' Common Fund and District Development Facility (DDF Capacity Building Component). The primary beneficiaries of this program are departments other than central administration. A total of Seventy-five (75) staff members will be involved in program delivery.

Potential issues or challenges that could hinder program implementation include insufficient and delayed logistics supply to meet the demands of other departments.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Administrative Support Services Improved	No. of Management meeting held in a year	4times	2times	4times	4times	4times	4times
	% of Recommendations from GA referred and implemented by management	70%	70%	100%	100%	100%	100%

	% of PRCC Recommendations implemented	100%	70%	100%	100%	100%	100%
	No. of General Assembly meeting held and minutes signed	3times	2times	3times	3times	3times	3times
Logistical Support to the Implementing Department improved	Maximum No. of days taken to re-stock stationary when it finishes	Not applicable	Not applicable	2weeks	2weeks	2weeks	2weeks
	Quarterly purchase of office working tools	before/on 15th	before/on 15 th	before/on 15th	before/on 15th	before/on 15th	before/on 15th
	Maximum No. of days to release car for official duties upon request	8days	5days	5days	5days	5days	5days

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

The table list the main Operations and Projects to be undertaken by the programme

Standardized Operations	Standardized Projects
Strengthening of Sub-Structures	Completion of 1No 6Unit DCE Bungalow with Kitchen, Garage , Hall and store
Statutory /General Assembly Meetings	
Running Cost(fuel) of Assembly	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Financial Management Improved	Financial statement submitted by 10th of ensuing month	Before 10 th	Before 10 th	Before 10 th	Before 10 th	Before 10 th	Before 10 th
	% of approved memos audited before payment	100%	100%	100%	100%	100%	100%
	% of Financial Memo processed through GIFMIS before payment	50%	80%	100%	100%	100%	100%
Transparency and Accountability Delivery Standards Improved	% of Recommendation from Audit Committee implemented	95%	95%	100%	100%	100%	100%
	Timely submission of monthly Financial statement	latest 10 th	latest 10 th	latest 10 th	latest 10 th	latest 10 th	latest 10 th

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Appraisal of staff organised	No of staff appraisal training conducted	3	1	3	3	3	3
Capacity Building plan approved	Capacity plan approved and submitted by 31 st Nov.	31 st Nov	Preparatory stage	31 st Nov	31 st Nov	31 st Nov	31 st Nov
Capacity Plan implemented	% of plan implemented	100	0	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity Building for Staff	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget and Annual Action Plan Approved	Budget and AAP approved by 31 st Oct.	31-Oct	Preparatory Stage	31-Oct	31-Oct	31-Oct	29-Oct
DPCU meeting organized	No of quarterly meetings held and minutes signed	4	2	4	4	4	4
Community engagements meetings organized	No of quarterly town hall meetings held	4	2	4	4	4	4
	No of stakeholder meeting held using PFM template	2	22	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects.

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Composite Budget and Annual Action Plan	
Monitoring and Evaluation of Programmes and Projects	

Conduct survey on Impact of tourism	
Organise DPCU Meeting/ Finance and Administration sub-committee and Budget Committee	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.
- Deepen democratic governance.
- To develop the capacity of the sub-structures for effective performance

2. Budget Sub- Programme Description

This sub-programme seeks to facilitate the activities of the Assembly's sub-structures, sub-committees, the General Assembly and other committees. This is to ensure the effective functioning of the legislative arm of the Assembly thus, by ensuring that schedule meetings for the year and adhere to. All necessary stakeholders thus Assembly members among others will be furnished with the needed information to aid in the performance of their various functions.

The sub-programme is carried out with funding from Internally Generated Fund (IGF), DACF, and MP Common fund.

The office of the Honorable 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 Zonal councils, office of the Presiding member and the office of the District Coordinating Director.

The beneficiaries of this sub-programme will be the general residents/citizenry, Zonal and town councils of the district whose interest is represented by the Assembly Members. The Presiding Member(PM) who is the chairperson of the Assembly with District Chief Executive, Member of Parliament(MP) and District Coordinating Director as the main person responsible for the General Assembly.

Some of the challenges faced include unavailability of funds which leads to the postponement of some meetings and lack of logistics to effectively run the sub-structures.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meetings held	No of General Assembly meetings held	4	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4
Disec meetings held	No. of Disec meetings held	10	8	12	12	12	12
Functionality of Area councils	No. of Area Councils Functional	4	4	4	4	4	4

3. Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the Organization	
Logistics for the operationalization of substructures	Procurement of logistics for Area council's offices.
Servicing of General Assembly meetings	
Organize sub-committee and executive meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased in Pupils enrolment	Nominal Increase in pupils in KG/Prim/JHS		4895/ 9640/ 3272	5874/ 11568/ 3929	5874/ 11568/ 3930	5874/ 11568 /3927	5874/ 11568/ 3928
Educational infrastructure and facilities Improved	No. of schools provided with Furniture	2	yet-to-distribute	5	5	10	5
Trained Teachers to pupils ratio Increased	Pupils to Teacher ratio in KG	22/1	22/1	35/1	35/1	35/1	35/1
	Pupils to Teacher ratio in primary	21/1	21/1	35/1	35/1	35/1	35/1

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Brilliant but needy students	Completion of 1No. 3-Unit Kindergarten Classroom Block with Office, Store and 4-Unit Water Closet Toilet Facility and Wash Area with Mechanized Borehole (Boana)
Supply of Teaching and learning materials	Completion of 1No 6-Unit Classroom Block with Ancillary Facility (Tanfiano)
Support inter-schools games	

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The underlisted operations will also be rendered:

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Community Members given proximate access to primary healthcare	Increase in No. of functional CHPS Compounds	16	16	20	20	20	20
	No of Natives Registered on NHIS	100	78	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. Community Health Planning Service (CHPS) Compound and Mechanized Borehole (Tom)
MSHAP (HIV)	Construction of No 2-Unit Observation Ward with Nureses Room and Seater Water Closet Toilet Facility @Kranka
Support to CHPS compounds provide curative services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Community members enlightened on the right and duties of parents towards children	Monthly community durbar organized on child abuse	12	0	12	12	12	12
	No of cases recorded in log book	11	30	15	15	60	15
	No. of child neglect cases received in log book. and solved	11	30	20	20	60	20
PWD's Access to Primary healthcare enhanced	No. of NHIS renewal/registration of PLWDs	231	288	500	500	500	500
	No. of PWD's given free of renewal of NHIS card	350	300	500	500	500	500

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is

- Ensure observance of quality principles in birth and death registration.

2. Budget Sub- Programme Description

The Budget sub-programme is responsible for registering births and death in the District.

The programme provides birth and death certificate that facilitate the personal data to obtain passports and other national identities.

The sub-programme is carried out by the Birth and Death Registry. The Number of workers engaged in this service is Three (3).

The funding source are the Central Government transfers and funds generated through internal sources.

Beneficiaries of this sub-programme include, Ministry of Foreign Affairs, Passport applicants, students, Traditional Authorities, NIA, Bereaved families and the General public.

3. Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Birth and Death Registered	Number of births registered	382	327	1000	1200	1500	2000
	Number of death registered	20	10	100	100	100	100
Birth Certificate issued	Number of Birth certificate issued	98	70	100	120	150	180

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

This sub programme is carried out by the Environmental Health Unit of the Assembly. The funding source for this sub programme are Internally Generated Fund and District Assemblies' Common Fund.

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
CLTS campaign organised	No of Communities visited	-	-	15 c'tties	15 c'tties	20 c'tties	20 c'tties
Refuse containers provided	No. of reuse containers	20	0	100	100	100	100
Refused containers emptied	No of days to empty refuse	2weeks	2weeks	2 weeks	2weeks	2weeks	2 weeks
Routine screening of food vendor	No. of screening	weekly	weekly	weekly	weekly	Weekly	weekly

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization	Evacuation of Heaped Refuse dumps
	Implementation of Community Led Total Sanitation

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Conformity to Building Regulations Enhanced	No. of communities Sensitized on need of acquiring building permit	20comties	20comties	50comties	50comties	50comties	50comties
	No. Building Application Received	8	10	10	10	10	10
Building permit Approved	Time lag for Building Permit Applicant to be approved in a month	20	20	30days	30days	90days	30days
Building Inspection Conducted	No of weekly site inspections conducted on building sites	1time	2times	3times	3times	3times	3times

4. Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

Update of Layout, Address map and Acquisition of Base map	
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SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Building Inspection Conducted	No of weekly site inspections conducted on building sites	1time	2times	3times	3times	3times	3times
Site and Project inspection meeting held	No of quarterly site inspection conducted	4	3	4	4	4	4
	No of quarterly site meeting organized	4	3	4	4	4	4
	Max. no of days taken to confirm certificate request by monitoring team	Averagely 4days	Averagely 4days	Av. 2days	Av. 3days	Av. 3days	Av. 3days

4. Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Infrastructural Inventory and monitoring of developmental projects and consumables	Spot Improvement of Feeder Roads (4.2km)
Operations and Maintenance of Assembly Assets	Spot improvement for Busunya-Tanfiano-Bomini-Bonte-Fiema and other Feeder Roads (12.95Km)
Infrastructural Inventory and monitoring of developmental projects	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To promote local entrepreneurship throughout the agriculture value chain

Budget Programme Description

The economic development program aims to raise awareness and promote local entrepreneurship, particularly among the youth in agriculture. It also seeks to establish trade platforms, such as market centers, to facilitate trade among the population.

These objectives will be realized and sustained through strong support for agricultural flagship projects, continual capacity building for Agricultural Extension Officers, and the adoption of advanced farming technologies. The Business Advisory Centre (BAC) will receive support to develop modules that empower Agri-businesses to seize opportunities along the Value Chain.

The program will be executed in partnership with the Department of Agriculture, District Business Advisory Centre (BAC), and other stakeholders, with the full involvement of all Agriculture department staff. A team of fourteen (14) personnel is dedicated to program delivery. Funding sources include Government of Ghana transfers, the Assembly's Internally Generated Fund, and additional support from donor funds (MAG).

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Department of Trade, Industry, and Tourism's sub-program aims to enhance Agri-Business development along the value chain, encourage entrepreneurship, establish trade hubs, and promote local tourism in the district. This comprehensive strategy involves partnerships, constructing market centers, expanding road networks, and boosting national awareness of tourism sites through advertising and social media.

Leading this initiative are the Business Advisory Centre and Co-operatives, with the assembly overseeing in the absence of the trade and industry department. The works department will collaborate to improve road connectivity.

Funding for this sub-program will be sourced from GoG transfers and donor support, ultimately benefiting unemployed youth, SMEs, and the general public. However, challenges persist due to limited interest in technical apprenticeship, inadequate market centers, and insufficient road access from farm gates to market centers.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Local Economic Development Improved	Nominal no. of temporary jobs created under flagship projects in the District	5087	3500	6000	6000	6000	6000
	Nominal no. of permanent jobs created under flagship projects in the District	1331	1331	40000	40000	40000	40000
Youth given artisanship skills and Training	No of youth trained/given artisanship skills under BAC	0	0	100	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize business forum at all 4 Area Councils	Completion of 4No. 32-Unit Market Stalls
Organize training on black soap production for women	
Organize training on cashew production and processing	
Counterpart funding for Mushroom production and Agribusiness/Gari processing equipment (LED)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub-program aims to establish a robust Agri-business hub, promoting the timely adoption of best farming practices among farmers. It also aims to provide farmers with readily available extension support to improve yields and breeding. Furthermore, it seeks to facilitate the development of an efficient domestic market and enhance post-production management to reduce losses and improve the quality of fertilizer application in farming practices.

This will be achieved by promoting the use of improved seedlings and planting technology to boost yields, providing accessible technical advice, and monitoring livestock and poultry farming under the "Rearing for Food and Job" initiative. The program also promotes the development of selected cash crops for job creation and income generation, with extension staff providing supervisory support to farmers during field visits to ensure adherence to agricultural standards.

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

This sub-program is carried out by a team of twenty (20) officers funded through GoG transfers to the department, District Assemblies Common Fund, donor support from development partners (MAG), and internally generated funds. Its primary beneficiaries are the general public, especially rural farmers and residents. Key challenges include inadequate fieldwork logistics, competing demands that sometimes reduce the commitment of the assemblies to extension services.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Youth promotion in Agri-Business organised	% of arable lands cultivated under planting for Food and Jobs	80%	Extrapolate on yearly basis	80%	80%	80%	80%
Youth capacity in Mushroom Production organised	No of youth trained in mushroom production	1000	560	890	890	890	890

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Stationary	
Fuel and Lubricant for Office Vehicle	
Organize 1 training for 16 staff on SRID activities in the 1st quarter, 2024	
Organize RECL sessions for 200 participants at community levels in 8 operational areas and 45 participants at district level in 3rd quarter 2023.	
Train farmers under Planting for Export and Rural Development (PERD) on cashew management.	
Vaccinate dogs and cats against rabbies.	
Planting for Food and Jobs (PFJ)	
Facilitate the implementation for PERD	
Rearing for Food and Jobs (RFJ)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include prompt relief items from the National Quarters to compliment district support. Inadequate logistical provision for District Disaster Volunteer Groups.

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Campaigns Organized on climate change and it effect	No. Quarterly engagement with Area councils	4	0	4	4	4	4
Capacity Building on Disaster Prevention and management Conducted	Quarterly capacity building organized for Zonal Volunteer Groups(DVG)	4	0	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization on how to mitigate domestic, bushfire and windstorm disasters occurrence.	
Organize training on fire prevention for DVGs and staff and provide Logistics for Disaster Volunteer Groups (DVGs)	
Organize clean-up exercise and conduct field assessment exercise on disaster incidents.	
Provide relief items for disaster victims when need arises	
Plant trees to re-afforest the degraded areas	

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: NKORANZA NORTH DISTRICT ASSEMBLY

Funding Source: DISTRICT ASSEMBLY COMMON FUND (DACF)

Approved Budget: 8,796,170.59

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	BER/NNDA/DACF/WKS /04/19	Construction of 1No. 2-Unit Kindergarten Classroom Block with Office, Store and 4-Unit Water Closet Toilet Facility and Wash Area with Mechaniz	M/S Galtons Company Limited	70%	281,113.85	191,000.00	90,113.85	90,113.85	-	-	-

		ed Borehole at Boana																
2	BER/NNDA/DACF/WRK S/02/09	Completion of 1No. Community Health Planning Service (CHPS) Compound and Mechanized Borehole at Tom	M/S Joe-Gart Ventures	85%	374,218.75	205,000.00	169,218.75	80,218.75	89,000.00	-	-							
3	BER/NNDA/DACF/WKS /03/19	Construction of 4No. 32-Unit Market Stalls at Busunya	M/S P.K. Effah Enterprise	85%	286,928.00	141,000.00	145,928.00	80,000.00	65,925.00	-	-							

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

MMDA: NKORANZA NORTH 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	Spot Improvement for Asuoti-Saa-Toahoorom-Oselkrom and other Feeder Roads (9.13km)-Lot 1	Spot improvement of feeder roads	DACF-RFG	296,711.00	Concept Note Stage	
2	Spot Improvement for Busunya-Bonini-Bonte-Fiema and other Feeder Roads (12.95km)-Lot 2	Spot improvement of feeder roads	DACF-RFG	420,875.00	Concept Note Stage	
3	Construction Of 1No 3-Unit Observation Ward with Nurses Room and 6-Seater Water Closet Toilet Facility At Kranka Health Centre	Construction of Observation Ward	DACF-RFG	400,488.08	Contract awarded waiting for release of funds to commerce project	
4	Construction and Extension of Electricity from Asekye to Asekye New Market	Construction and Extension of electricity	DACF-RFG	311,938.90	Contract awarded waiting for release of funds to commerce project	

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	4,016,562		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	8,796,171	462,248		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,178,385		
160805 5.1 E& all forms of discrim agst wmn & girls everywhere	0	410,327		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	50,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	104,098		
340109 13.2 Integrate climate chg measures into nati policies & pln	0	322,240		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	5,000		
510101 16.8 Broaden participation in global governance	0	751,532		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	236,300		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	506,386		
560602 8.8: prot lab rgts & promote safe & secure wkg env for wrkers	0	38,893		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	31,000		
650301 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	675,700		
Grand Total ¢	8,796,171	8,796,171	0	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
311 02 00 001 31		8,796,170.59	0.00	0.00	0.00
Finance, ,					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	1,022,338.63	0.00	0.00	0.00
1311005	CANADA	59,098.63	0.00	0.00	0.00
1311018	World Bank	422,240.00	0.00	0.00	0.00
1311021	European Union	516,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
	From foreign governments(Current)	7,286,355.08	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,981,332.84	0.00	0.00	0.00
1331002	DACF - Assembly	1,564,281.13	0.00	0.00	0.00
1331003	DACF - MP	217,228.13	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,430,012.98	0.00	0.00	0.00
	Property income [GFS]	101,290.40	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
1413001	Property Rate	33,750.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	9,840.00	0.00	0.00	0.00
1415052	Market and Stores Rental	7,200.40	0.00	0.00	0.00
	Sales of goods and services	377,186.48	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,854.80	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,350.00	0.00	0.00	0.00
1422009	Bakers License	200.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	20,500.00	0.00	0.00	0.00
1422011	Artisans	6,089.60	0.00	0.00	0.00
1422012	Kiosk License	500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,110.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,350.00	0.00	0.00	0.00
1422017	Hotel Services	4,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,800.00	0.00	0.00	0.00
1422019	Timber Products	2,200.00	0.00	0.00	0.00
1422020	Commercial Vehicles	4,400.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Sevices	1,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,400.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	7,250.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,500.00	0.00	0.00	0.00
1422057	Private Schools	1,037.20	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422067	Alcoholic and non Alcoholic beverages	8,220.00	0.00	0.00	0.00
1422075	Chain Saw Operator	500.00	0.00	0.00	0.00
1422111	Abattior	200.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	7,267.48	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,540.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	9,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	3,000.00	0.00	0.00	0.00
1423001	Markets Tolls	50,541.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,386.40	0.00	0.00	0.00
1423004	Sale of Poultry	4,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,080.00	0.00	0.00	0.00
1423006	Burial Fees	4,400.00	0.00	0.00	0.00
1423010	Export of Commodities	134,060.00	0.00	0.00	0.00
1423014	Dislodging Fees	1,200.00	0.00	0.00	0.00
1423078	Business registration	20,250.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423120	Conference Hall	1,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	5,400.00	0.00	0.00	0.00
1423527	Tender Documents	1,600.00	0.00	0.00	0.00
Fines, penalties, and forfeits		5,000.00	0.00	0.00	0.00
1430015	Fines	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		4,000.00	0.00	0.00	0.00
1450010	District/Regional Treasury Collections	4,000.00	0.00	0.00	0.00
Grand Total		8,796,170.59	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza North District - Busunya	0	0	0	8,796,171	8,836,337	8,884,133
Management and Administration	0	0	0	5,200,349	5,239,511	5,252,352
	0	0	0	3,900,447	3,939,257	3,939,451
	0	0	0	487,477	487,829	492,352
	0	0	0	812,425	812,425	820,549
Social Services Delivery	0	0	0	1,234,013	1,234,013	1,246,353
	0	0	0	20,000	20,000	20,200
	0	0	0	217,228	217,228	219,400
	0	0	0	397,514	397,514	401,489
	0	0	0	173,783	173,783	175,520
	0	0	0	25,000	25,000	25,250
	0	0	0	400,488	400,488	404,493
Infrastructure Delivery and Management	0	0	0	1,393,672	1,394,674	1,407,608
	0	0	0	133,286	134,289	134,619
	0	0	0	115,861	115,861	117,019
	0	0	0	115,000	115,000	116,150
	0	0	0	1,029,525	1,029,525	1,039,820
Economic Development	0	0	0	755,898	755,898	763,457
	0	0	0	21,100	21,100	21,311
	0	0	0	59,700	59,700	60,297
	0	0	0	516,000	516,000	521,160
	0	0	0	59,098	59,098	59,689
	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	212,240	212,240	214,362
	0	0	0	5,000	5,000	5,050
	0	0	0	207,240	207,240	209,312
Grand Total	0	0	0	8,796,171	8,836,337	8,884,133

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkoranza North District - Busunya	0	0	0	8,796,171	8,836,337	8,884,133
Management and Administration	0	0	0	5,200,349	5,239,511	5,252,352
SP1.1: General Administration	0	0	0	4,444,823	4,481,517	4,489,271
21 Compensation of employees [GFS]	0	0	0	3,669,391	3,706,085	3,706,085
211 Wages and salaries [GFS]	0	0	0	3,669,391	3,706,085	3,706,085
21110 Established Position	0	0	0	3,669,391	3,706,085	3,706,085
22 Use of goods and services	0	0	0	658,871	658,871	665,460
221 Use of goods and services	0	0	0	658,871	658,871	665,460
22101 Materials - Office Supplies	0	0	0	97,500	97,500	98,475
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	152,400	152,400	153,924
22108 Consulting Services	0	0	0	27,572	27,572	27,848
22109 Special Services	0	0	0	165,000	165,000	166,650
22112 Emergency Services	0	0	0	136,399	136,399	137,763
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	96,561	96,561	97,527
311 Fixed assets	0	0	0	96,561	96,561	97,527
31112 Nonresidential buildings	0	0	0	16,561	16,561	16,727
31113 Other structures	0	0	0	80,000	80,000	80,800
SP1.2: Finance and Revenue Mobilization	0	0	0	497,477	497,829	502,452
21 Compensation of employees [GFS]	0	0	0	35,229	35,581	35,581
211 Wages and salaries [GFS]	0	0	0	31,176	31,488	31,488
21111 Wages and salaries in cash [GFS]	0	0	0	31,176	31,488	31,488
212 Social contributions [GFS]	0	0	0	4,053	4,094	4,094
21210 Actual social contributions [GFS]	0	0	0	4,053	4,094	4,094
22 Use of goods and services	0	0	0	414,748	414,748	418,895
221 Use of goods and services	0	0	0	414,748	414,748	418,895
22101 Materials - Office Supplies	0	0	0	116,479	116,479	117,643
22102 Utilities	0	0	0	48,600	48,600	49,086
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	117,528	117,528	118,703
22106 Repairs - Maintenance	0	0	0	13,266	13,266	13,399
22107 Training - Seminars - Conferences	0	0	0	50,959	50,959	51,469
22108 Consulting Services	0	0	0	25,430	25,430	25,684
22111 Other Charges - Fees	0	0	0	2,550	2,550	2,576
22112 Emergency Services	0	0	0	29,436	29,436	29,731
28 Other expense	0	0	0	47,500	47,500	47,975
282 Miscellaneous other expense	0	0	0	47,500	47,500	47,975
28210 General Expenses	0	0	0	47,500	47,500	47,975
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	42,399	42,748	42,823

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	34,899	35,248	35,248
211 Wages and salaries [GFS]	0	0	0	34,899	35,248	35,248
21110 Established Position	0	0	0	34,899	35,248	35,248
22 Use of goods and services	0	0	0	7,500	7,500	7,575
221 Use of goods and services	0	0	0	7,500	7,500	7,575
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
SP1.5: Human Resource Management	0	0	0	215,650	217,417	217,806
21 Compensation of employees [GFS]	0	0	0	176,757	178,524	178,524
211 Wages and salaries [GFS]	0	0	0	176,757	178,524	178,524
21110 Established Position	0	0	0	176,757	178,524	178,524
22 Use of goods and services	0	0	0	38,893	38,893	39,282
221 Use of goods and services	0	0	0	38,893	38,893	39,282
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	30,893	30,893	31,202
Social Services Delivery	0	0	0	1,234,013	1,234,013	1,246,353
SP2.1 Education, youth & Sports Services	0	0	0	236,300	236,300	238,663
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	136,186	136,186	137,548
282 Miscellaneous other expense	0	0	0	136,186	136,186	137,548
28210 General Expenses	0	0	0	136,186	136,186	137,548
31 Non Financial Assets	0	0	0	90,114	90,114	91,015
311 Fixed assets	0	0	0	90,114	90,114	91,015
31112 Nonresidential buildings	0	0	0	90,114	90,114	91,015
SP2.2 Public Health Services and Management	0	0	0	506,386	506,386	511,450
22 Use of goods and services	0	0	0	25,679	25,679	25,936
221 Use of goods and services	0	0	0	25,679	25,679	25,936
22101 Materials - Office Supplies	0	0	0	25,679	25,679	25,936
31 Non Financial Assets	0	0	0	480,707	480,707	485,514
311 Fixed assets	0	0	0	480,707	480,707	485,514
31112 Nonresidential buildings	0	0	0	480,707	480,707	485,514
SP2.3 Social Welfare and Community Development	0	0	0	441,327	441,327	445,740
22 Use of goods and services	0	0	0	287,544	287,544	290,420
221 Use of goods and services	0	0	0	287,544	287,544	290,420
22101 Materials - Office Supplies	0	0	0	187,544	187,544	189,420
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	153,783	153,783	155,320
282 Miscellaneous other expense	0	0	0	153,783	153,783	155,320
28210 General Expenses	0	0	0	153,783	153,783	155,320
SP2.5 Environmental Health and Sanitation Services	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	1,393,672	1,394,674	1,407,608
SP3.1 Physical and Spatial Planning Development	0	0	0	130,286	131,289	131,589
21 Compensation of employees [GFS]	0	0	0	100,286	101,289	101,289
211 Wages and salaries [GFS]	0	0	0	100,286	101,289	101,289
21110 Established Position	0	0	0	100,286	101,289	101,289
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	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	15,000	15,000	15,150
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,263,385	1,263,385	1,276,019
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	1,900	1,900	1,919
22112 Emergency Services	0	0	0	16,100	16,100	16,261
31 Non Financial Assets	0	0	0	1,245,385	1,245,385	1,257,839
311 Fixed assets	0	0	0	1,245,385	1,245,385	1,257,839
31112 Nonresidential buildings	0	0	0	115,000	115,000	116,150
31113 Other structures	0	0	0	767,586	767,586	775,262
31121 Transport equipment	0	0	0	50,861	50,861	51,369
31131 Infrastructure Assets	0	0	0	311,939	311,939	315,058
Economic Development	0	0	0	755,898	755,898	763,457
SP4.1 Trade, Tourism and Industrial Development	0	0	0	675,700	675,700	682,457
22 Use of goods and services	0	0	0	675,700	675,700	682,457
221 Use of goods and services	0	0	0	675,700	675,700	682,457
22107 Training - Seminars - Conferences	0	0	0	6,700	6,700	6,767
22109 Special Services	0	0	0	569,000	569,000	574,690
22112 Emergency Services	0	0	0	100,000	100,000	101,000
SP4.2 Agricultural Services and Management	0	0	0	80,198	80,198	81,000
22 Use of goods and services	0	0	0	80,198	80,198	81,000
221 Use of goods and services	0	0	0	80,198	80,198	81,000
22101 Materials - Office Supplies	0	0	0	14,314	14,314	14,457
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	9,405	9,405	9,499
22112 Emergency Services	0	0	0	43,486	43,486	43,921
22113	0	0	0	2,393	2,393	2,417
Environmental and Sanitation Management	0	0	0	212,240	212,240	214,362

Expenditure by Programme, Sub Programme and Economic Classification*In GH¢*

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.2 Natural Resource Conservation and Management	0	0	0	212,240	212,240	214,362
22 Use of goods and services	0	0	0	212,240	212,240	214,362
221 Use of goods and services	0	0	0	212,240	212,240	214,362
22101 Materials - Office Supplies	0	0	0	167,880	167,880	169,559
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	39,360	39,360	39,754
Grand Total	0	0	0	8,796,171	8,836,337	8,884,133

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex		Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Mkoranza North District - Busunya	3,981,333	1,333,474	367,754	5,682,561	35,229	452,248	0	487,477	0	0	0	0	907,338	1,545,013	2,452,351	8,796,171
Management and Administration	3,881,047	735,284	96,561	4,712,872	35,229	452,248	0	487,477	0	0	0	0	0	0	0	5,200,349
Central Administration	2,519,305	654,971	96,561	3,270,837	0	0	0	0	0	0	0	0	0	0	0	3,270,837
Administration (Assembly Office)	2,519,305	654,971	96,561	3,270,837	0	0	0	0	0	0	0	0	0	0	0	3,270,837
Finance	0	10,000	0	10,000	35,229	452,248	0	487,477	0	0	0	0	0	0	0	497,477
Health	0	10,000	0	10,000	35,229	452,248	0	487,477	0	0	0	0	0	0	0	497,477
Health	307,849	0	0	307,849	0	0	0	0	0	0	0	0	0	0	0	307,849
Environmental Health Unit	307,849	0	0	307,849	0	0	0	0	0	0	0	0	0	0	0	307,849
Agriculture	327,318	23,900	0	351,218	0	0	0	0	0	0	0	0	0	0	0	351,218
Agriculture	327,318	23,900	0	351,218	0	0	0	0	0	0	0	0	0	0	0	351,218
Social Welfare & Community Development	192,148	0	0	192,148	0	0	0	0	0	0	0	0	0	0	0	192,148
Social Welfare	192,148	0	0	192,148	0	0	0	0	0	0	0	0	0	0	0	192,148
Works	322,771	0	0	322,771	0	0	0	0	0	0	0	0	0	0	0	322,771
Public Works	322,771	0	0	322,771	0	0	0	0	0	0	0	0	0	0	0	322,771
Human Resource	176,757	38,893	0	215,650	0	0	0	0	0	0	0	0	0	0	0	215,650
Human Resource	176,757	38,893	0	215,650	0	0	0	0	0	0	0	0	0	0	0	215,650
Statistics	34,899	7,500	0	42,399	0	0	0	0	0	0	0	0	0	0	0	42,399
Statistics	34,899	7,500	0	42,399	0	0	0	0	0	0	0	0	0	0	0	42,399
Social Services Delivery	0	464,410	170,333	634,742	0	0	0	0	0	0	0	0	25,000	400,488	425,488	1,234,613
Education, Youth and Sports	0	146,186	90,114	236,300	0	0	0	0	0	0	0	0	0	0	0	236,300
Office of Departmental Head	0	146,186	90,114	236,300	0	0	0	0	0	0	0	0	0	0	0	236,300
Health	0	75,679	80,219	155,898	0	0	0	0	0	0	0	0	0	0	0	556,386
Office of District Medical Officer of Health	0	25,679	80,219	105,898	0	0	0	0	0	0	0	0	0	0	0	506,386
Environmental Health Unit	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Social Welfare & Community Development	0	242,544	0	242,544	0	0	0	0	0	0	0	0	25,000	0	25,000	441,327
Office of Departmental Head	0	242,544	0	242,544	0	0	0	0	0	0	0	0	25,000	0	25,000	441,327
Infrastructure Delivery and Management	100,286	48,000	100,861	249,147	0	0	0	0	0	0	0	0	0	1,144,525	1,144,525	1,393,672

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/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Physical Planning	100,286	30,000	0	130,286	0	0	0	0	0	0	0	0	0	0	130,286
Office of Departmental Head	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Town and Country Planning	100,286	0	0	100,286	0	0	0	0	0	0	0	0	0	0	100,286
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115,000
Works	0	18,000	100,861	118,861	0	0	0	0	0	0	0	0	0	0	1,148,385
Office of Departmental Head	0	18,000	100,861	118,861	0	0	0	0	0	0	0	0	0	0	1,148,385
Economic Development	0	80,800	0	80,800	0	0	0	0	0	0	0	0	0	0	755,898
Agriculture	0	21,100	0	21,100	0	0	0	0	0	0	0	0	0	0	80,198
	0	21,100	0	21,100	0	0	0	0	0	0	0	0	0	0	80,198
Trade, Industry and Tourism	0	59,700	0	59,700	0	0	0	0	0	0	0	0	0	0	675,700
Office of Departmental Head	0	59,700	0	59,700	0	0	0	0	0	0	0	0	0	0	675,700
Environmental and Sanitation Management	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	207,240
Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	207,240
	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	212,240

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,519,305
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration_Administration (Assembly Office) Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Compensation of employees [GFS]						2,519,305	
Objective	000000	Compensation of Employees					2,519,305
Program	91001	Management and Administration					2,519,305
Sub-Program	91001001	SP1.1: General Administration					2,519,305
Operation	000000		0.0	0.0	0.0	2,519,305	
Wages and salaries [GFS]						2,519,305	
	2111001	Established Post					2,519,305

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				751,532
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3110101001	Nkoranza North District - Busunya Central Administration Administration (Assembly Office) Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Use of goods and services							654,971
Objective	510101	16.8 Broaden participation in global governance					654,971
Program	91001	Management and Administration					654,971
Sub-Program	91001001	SP1.1: General Administration					654,971
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		302,399
Use of goods and services							302,399
	2210101	Printed Material and Stationery					56,000
	2210509	Other Travel and Transportation					80,000
	2210709	Seminars/Conferences/Workshops - Domestic					90,000
	2211201	Field Operations					76,399
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		272,572
Use of goods and services							272,572
	2210114	Rations					40,000
	2210711	Public Education and Sensitization					40,000
	2210804	Contract appointments					27,572
	2210901	Service of the State Protocol					80,000
	2210902	Official Celebrations					85,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		80,000
Use of goods and services							80,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2211201	Field Operations					60,000
Non Financial Assets							96,561
Objective	510101	16.8 Broaden participation in global governance					96,561
Program	91001	Management and Administration					96,561
Sub-Program	91001001	SP1.1: General Administration					96,561
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		96,561
Fixed assets							96,561
	3111255	WIP - Office Buildings					16,561
	3111354	WIP - Markets					80,000
Total Cost Centre							3,270,837

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	487,477	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	311020001	Nkoranza North District - Busunya Finance Bono East						
Location Code	1208001	Nkoranza North - Busunya						
Compensation of employees [GFS]							35,229	
Objective	000000	Compensation of Employees					35,229	
Program	91001	Management and Administration					35,229	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					35,229	
Operation	000000		0.0	0.0	0.0		35,229	
Wages and salaries [GFS]							31,176	
2111102 Monthly paid and casual labour							31,176	
Social contributions [GFS]							4,053	
2121001 13 Percent SSF Contribution							4,053	
Use of goods and services							404,748	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					404,748	
Program	91001	Management and Administration					404,748	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					404,748	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	404,748
Use of goods and services							404,748	
2210101 Printed Material and Stationery							10,530	
2210108 Construction Material							97,495	
2210122 Value Books							8,453	
2210201 Electricity charges							38,600	
2210203 Telecommunications							10,000	
2210301 Cleaning Materials							5,000	
2210404 Hotel Accommodations							5,500	
2210502 Maintenance and Repairs - Official Vehicles							5,200	
2210503 Fuel and Lubricants - Official Vehicles							8,328	
2210509 Other Travel and Transportation							104,000	
2210602 Repairs of Residential Buildings							3,205	
2210606 Maintenance of General Equipment							10,061	
2210708 Refreshments							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							33,459	
2210711 Public Education and Sensitization							2,500	
2210804 Contract appointments							25,430	
2211101 Bank Charges							2,550	
2211201 Field Operations							29,436	
Other expense							47,500	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					47,500	
Program	91001	Management and Administration					47,500	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					47,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	47,500
Miscellaneous other expense							47,500	
2821009 Donations							27,500	
2821010 Contributions							20,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	311020001	Nkoranza North District - Busunya_Finance_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Use of goods and services						10,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					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	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Total Cost Centre						497,477	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			108,614
Function Code	70980	Education n.e.c				
Organisation	3110301001	Nkoranza North District - Busunya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East				
Location Code	1208001	Nkoranza North - Busunya				
Other expense						108,614
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				108,614
Program	91006	Social Services Delivery				108,614
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				108,614
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	108,614
Miscellaneous other expense						108,614
2821019 Scholarship and Bursaries						108,614

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				127,686
Function Code	70980	Education n.e.c					
Organisation	3110301001	Nkoranza North District - Busunya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Use of goods and services							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210902 Official Celebrations							10,000
Other expense							27,572
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					27,572
Program	91006	Social Services Delivery					27,572
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					27,572
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		27,572
Miscellaneous other expense							27,572
2821019 Scholarship and Bursaries							27,572
Non Financial Assets							90,114
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					90,114
Program	91006	Social Services Delivery					90,114
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					90,114
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		90,114
Fixed assets							90,114
3111256 WIP - School Buildings							90,114
Total Cost Centre							236,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	105,898
Function Code	70721	General Medical services (IS)		
Organisation	3110401001	Nkoranza North District - Busunya_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Use of goods and services	25,679	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			25,679	
Program	91006	Social Services Delivery			25,679	
Sub-Program	91006002	SP2.2 Public Health Services and Management			25,679	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	25,679

Use of goods and services				25,679
2210103 Refreshment Items				25,679

				Non Financial Assets	80,219	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			80,219	
Program	91006	Social Services Delivery			80,219	
Sub-Program	91006002	SP2.2 Public Health Services and Management			80,219	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	80,219

Fixed assets				80,219
3111253 WIP - Health Centres				80,219

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	400,488
Function Code	70721	General Medical services (IS)		
Organisation	3110401001	Nkoranza North District - Busunya_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Non Financial Assets	400,488	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			400,488	
Program	91006	Social Services Delivery			400,488	
Sub-Program	91006002	SP2.2 Public Health Services and Management			400,488	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	400,488

Fixed assets				400,488
3111207 Health Centres				400,488

				Total Cost Centre	506,386
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				307,849
Function Code	70740	Public health services					
Organisation	3110402001	Nkoranza North District - Busunya_Health_Environmental Health Unit_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Compensation of employees [GFS]							307,849
Objective	000000	Compensation of Employees					307,849
Program	91001	Management and Administration					307,849
Sub-Program	91001001	SP1.1: General Administration					307,849
Operation	000000		0.0	0.0	0.0	307,849	
Wages and salaries [GFS]							307,849
2111001 Established Post							307,849
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70740	Public health services					
Organisation	3110402001	Nkoranza North District - Busunya_Health_Environmental Health Unit_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Other expense							50,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000	
Miscellaneous other expense							50,000
2821017 Refuse Lifting Expenses							50,000
Total Cost Centre							357,849

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				352,318
Function Code	70421	Agriculture cs					
Organisation	311060001	Nkoranza North District - Busunya_Agriculture_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Compensation of employees [GFS]							327,318
Objective	000000	Compensation of Employees					327,318
Program	91001	Management and Administration					327,318
Sub-Program	91001001	SP1.1: General Administration					327,318
Operation	000000		0.0	0.0	0.0	327,318	
Wages and salaries [GFS]							327,318
2111001 Established Post							327,318
Use of goods and services							25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					25,000
Program	91001	Management and Administration					3,900
Sub-Program	91001001	SP1.1: General Administration					3,900
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	3,900	
Use of goods and services							3,900
2210104 Medical Supplies							1,500
2210709 Seminars/Conferences/Workshops - Domestic							2,400
Program	91008	Economic Development					21,100
Sub-Program	91008002	SP4.2 Agricultural Services and Management					21,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,100	
Use of goods and services							21,100
2210101 Printed Material and Stationery							11,000
2210509 Other Travel and Transportation							8,000
2210710 Staff Development							2,100
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70421	Agriculture cs					
Organisation	311060001	Nkoranza North District - Busunya_Agriculture_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Other expense							20,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821009 Donations							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<i>Total By Fund Source</i>	59,098
Function Code	70421	Agriculture cs						
Organisation	311060001	Nkoranza North District - Busunya_Agriculture_Bono East						
Location Code	1208001	Nkoranza North - Busunya						
Use of goods and services							59,098	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						59,098
Program	91008	Economic Development						59,098
Sub-Program	91008002	SP4.2 Agricultural Services and Management						59,098
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	59,098
Use of goods and services							59,098	
	2210101	Printed Material and Stationery						3,314
	2210201	Electricity charges						600
	2210502	Maintenance and Repairs - Official Vehicles						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						7,305
	2211201	Field Operations						43,486
	2211304	Insurance of Vehicles						2,393
Total Cost Centre							431,416	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3110701001	Nkoranza North District - Busunya Physical Planning Office of Departmental Head Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Use of goods and services							15,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210101 Printed Material and Stationery							11,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210711 Public Education and Sensitization							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3110701001	Nkoranza North District - Busunya Physical Planning Office of Departmental Head Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Use of goods and services							15,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2211201 Field Operations							15,000
Total Cost Centre						30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	100,286
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3110702001	Nkoranza North District - Busunya Physical Planning Town and Country Planning Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Compensation of employees [GFS]							100,286
Objective	000000	Compensation of Employees					100,286
Program	91007	Infrastructure Delivery and Management					100,286
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					100,286
Operation	000000		0.0	0.0	0.0		100,286
Wages and salaries [GFS]							100,286
	2111001	Established Post					100,286
Total Cost Centre							100,286

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				20,000
Function Code	70620	Community Development					
Organisation	3110801001	Nkoranza North District - Busunya Social Welfare & Community Development Office of Departmental Head Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Use of goods and services							20,000
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere					14,000
Program	91006	Social Services Delivery					14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material and Stationery							5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				108,614
Function Code	70620	Community Development					
Organisation	3110801001	Nkoranza North District - Busunya Social Welfare & Community Development Office of Departmental Head Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Use of goods and services							108,614
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere					108,614
Program	91006	Social Services Delivery					108,614
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					108,614
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		108,614
Use of goods and services							108,614
2210108 Construction Material							108,614

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			113,930
Function Code	70620	Community Development				
Organisation	3110801001	Nkoranza North District - Busunya Social Welfare & Community Development Office of Departmental Head Bono East				
Location Code	1208001	Nkoranza North - Busunya				
Use of goods and services						83,930
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere				83,930
Program	91006	Social Services Delivery				83,930
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				83,930
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	68,930
Use of goods and services						68,930
2210108 Construction Material						68,930
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education and Sensitization						15,000
Other expense						30,000
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821009 Donations						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				173,783
Function Code	70620	Community Development					
Organisation	3110801001	Nkoranza North District - Busunya Social Welfare & Community Development Office of Departmental Head Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Use of goods and services							50,000
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere					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		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Other expense							123,783
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere					123,783
Program	91006	Social Services Delivery					123,783
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					123,783
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		123,783
Miscellaneous other expense							123,783
2821009 Donations							123,783
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				25,000
Function Code	70620	Community Development					
Organisation	3110801001	Nkoranza North District - Busunya Social Welfare & Community Development Office of Departmental Head Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Use of goods and services							25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210101 Printed Material and Stationery							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							441,327

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	192,148
Function Code	71040	Family and children						
Organisation	3110802001	Nkoranza North District - Busunya_Social Welfare & Community Development_Social Welfare_Bono East						
Location Code	1208001	Nkoranza North - Busunya						
Compensation of employees [GFS]							192,148	
Objective	000000	Compensation of Employees						192,148
Program	91001	Management and Administration						192,148
Sub-Program	91001001	SP1.1: General Administration						192,148
Operation	000000		0.0	0.0	0.0		192,148	
Wages and salaries [GFS]							192,148	
	2111001	Established Post						192,148
Total Cost Centre							192,148	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3110900001	Nkoranza North District - Busunya_Natural Resource Conservation_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Use of goods and services							5,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				322,240
Function Code	70560	Environmental protection n.e.c					
Organisation	3110900001	Nkoranza North District - Busunya_Natural Resource Conservation_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Use of goods and services							207,240
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln					207,240
Program	91009	Environmental and Sanitation Management					207,240
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					207,240
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		207,240
Use of goods and services							207,240
2210108 Construction Material							167,880
2211201 Field Operations							39,360
Non Financial Assets							115,000
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln					115,000
Program	91007	Infrastructure Delivery and Management					115,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					115,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		115,000
Fixed assets							115,000
3111205 School Buildings							115,000
Total Cost Centre							327,240

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70610	Housing development	
Organisation	3111001001	Nkoranza North District - Busunya_Works_Office of Departmental Head_Bono East	
Location Code	1208001	Nkoranza North - Busunya	

			Use of goods and services	18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210101	Printed Material and Stationery		1,900
2211201	Field Operations		16,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 100,861
Function Code	70610	Housing development	
Organisation	3111001001	Nkoranza North District - Busunya_Works_Office of Departmental Head_Bono East	
Location Code	1208001	Nkoranza North - Busunya	

			Non Financial Assets	100,861
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		100,861
Program	91007	Infrastructure Delivery and Management		100,861
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,861
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,861

Fixed assets			100,861
3111308	Feeder Roads		50,000
3112101	Motor Vehicle		50,861

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,029,525
Function Code	70610	Housing development						
Organisation	3111001001	Nkoranza North District - Busunya_ Works_Office of Departmental Head_ Bono East						
Location Code	1208001	Nkoranza North - Busunya						
Non Financial Assets							1,029,525	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						1,029,525
Program	91007	Infrastructure Delivery and Management						1,029,525
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,029,525
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,029,525
Fixed assets							1,029,525	
	3111308	Feeder Roads						717,586
	3113101	Electrical Networks						311,939
<i>Total Cost Centre</i>							1,148,385	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	322,771
Function Code	70610	Housing development						
Organisation	3111002001	Nkoranza North District - Busunya_Works_Public Works_Bono East						
Location Code	1208001	Nkoranza North - Busunya						
Compensation of employees [GFS]							322,771	
Objective	000000	Compensation of Employees						322,771
Program	91001	Management and Administration						322,771
Sub-Program	91001001	SP1.1: General Administration						322,771
Operation	000000		0.0	0.0	0.0		322,771	
Wages and salaries [GFS]							322,771	
	2111001	Established Post						322,771
Total Cost Centre							322,771	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	59,700
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3111101001	Nkoranza North District - Busunya_Trade, Industry and Tourism_Office of Departmental Head_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Use of goods and services	59,700	
Objective	650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng			59,700	
Program	91008	Economic Development			59,700	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			59,700	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	59,700
Use of goods and services					59,700	
2210701 Training Materials					6,700	
2210910 Trade Promotion / Publicity					53,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13020		<i>Total By Fund Source</i>	516,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3111101001	Nkoranza North District - Busunya_Trade, Industry and Tourism_Office of Departmental Head_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Use of goods and services	516,000	
Objective	650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng			516,000	
Program	91008	Economic Development			516,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			516,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	516,000
Use of goods and services					516,000	
2210910 Trade Promotion / Publicity					516,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	100,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3111101001	Nkoranza North District - Busunya_Trade, Industry and Tourism_Office of Departmental Head_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Use of goods and services	100,000	
Objective	650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng			100,000	
Program	91008	Economic Development			100,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			100,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2211201 Field Operations					100,000	

Total Cost Centre 675,700

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				184,757
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3111801001	Nkoranza North District - Busunya_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Compensation of employees [GFS]							176,757
Objective	000000	Compensation of Employees					176,757
Program	91001	Management and Administration					176,757
Sub-Program	91001005	SP1.5: Human Resource Management					176,757
Operation	000000		0.0	0.0	0.0	176,757	
Wages and salaries [GFS]							176,757
2111001 Established Post							176,757
Use of goods and services							8,000
Objective	560602	8.8: prot lab rgts & promote safe & secure wkg env for wrkers					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210101 Printed Material and Stationery							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,893
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3111801001	Nkoranza North District - Busunya_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Use of goods and services							30,893
Objective	560602	8.8: prot lab rgts & promote safe & secure wkg env for wrkers					30,893
Program	91001	Management and Administration					30,893
Sub-Program	91001005	SP1.5: Human Resource Management					30,893
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,893	
Use of goods and services							30,893
2210709 Seminars/Conferences/Workshops - Domestic							30,893
Total Cost Centre							215,650

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			42,399
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3111901001	Nkoranza North District - Busunya_Statistics_Statistics_Statistics_Bono East				
Location Code	1208001	Nkoranza North - Busunya				
Compensation of employees [GFS]						34,899
Objective	000000	Compensation of Employees				34,899
Program	91001	Management and Administration				34,899
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				34,899
Operation	000000		0.0	0.0	0.0	34,899
Wages and salaries [GFS]						34,899
2111001 Established Post						34,899
Use of goods and services						7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210101 Printed Material and Stationery						7,500
Total Cost Centre						42,399
Total Vote						8,796,171

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex			Goods/Service	Capex		Statutory	Capex ABFA		Goods Service	Capex		Tot External
Nkoranza North District - Busunya	3,981,333	1,333,474	367,754	5,682,561	35,229	452,248	0	487,477	0	0	0	907,338	1,545,013	2,452,351	8,796,171
Management and Administration	3,881,047	735,284	96,561	4,712,872	35,229	452,248	0	487,477	0	0	0	0	0	0	5,200,349
SP1.1: General Administration	3,669,391	678,871	96,561	4,444,823	0	0	0	0	0	0	0	0	0	0	4,444,823
SP1.2: Finance and Revenue Mobilization	0	10,000	0	10,000	35,229	452,248	0	487,477	0	0	0	0	0	0	497,477
SP1.3: Planning, Budgeting, Coordination and Statistics	34,899	7,500	0	42,399	0	0	0	0	0	0	0	0	0	0	42,399
SP1.5: Human Resource Management	176,757	38,893	0	215,650	0	0	0	0	0	0	0	0	0	0	215,650
Social Services Delivery	0	464,410	170,333	634,742	0	0	0	0	0	0	0	25,000	400,488	425,488	1,234,013
SP2.1: Education, Youth & Sports Services	0	146,186	90,114	236,300	0	0	0	0	0	0	0	0	0	0	236,300
SP2.2: Public Health Services and Management	0	25,679	80,219	105,898	0	0	0	0	0	0	0	0	400,488	400,488	506,386
SP2.3: Social Welfare and Community Development	0	242,544	0	242,544	0	0	0	0	0	0	0	25,000	0	25,000	441,327
SP2.5: Environmental Health and Sanitation Services	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Infrastructure Delivery and Management	100,286	48,000	100,861	249,147	0	0	0	0	0	0	0	0	1,144,525	1,144,525	1,393,812
SP3.1: Physical and Spatial Planning Development	100,286	30,000	0	130,286	0	0	0	0	0	0	0	0	0	0	130,286
SP3.2: Public Works, Rural Housing and Water Management	0	18,000	100,861	118,861	0	0	0	0	0	0	0	0	1,144,525	1,144,525	1,263,385
Economic Development	0	80,800	0	80,800	0	0	0	0	0	0	0	675,098	0	675,098	753,898
SP4.1: Trade, Tourism and Industrial Development	0	59,700	0	59,700	0	0	0	0	0	0	0	0	0	0	616,000
SP4.2: Agricultural Services and Management	0	21,100	0	21,100	0	0	0	0	0	0	0	59,098	0	59,098	80,198
Environmental and Sanitation Management	0	5,000	0	5,000	0	0	0	0	0	0	0	207,240	0	207,240	212,240
SP5.2: Natural Resource Conservation and Management	0	5,000	0	5,000	0	0	0	0	0	0	0	207,240	0	207,240	212,240

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Nkoranza North District - Busunya	4,779,609	4,779,609	4,827,405
1_No Poverty	31,000	31,000	31,310
13_Climate Action	327,240	327,240	330,512
16_Peace, Justice, and Strong Institutions	751,532	751,532	759,047
17_Partnerships for the Goals	469,748	469,748	474,445
2_Zero Hunger	104,098	104,098	105,139
3_Good Health and Well-Being	506,386	506,386	511,450
4_ Quality Education	236,300	236,300	238,663
5_Gender Equality	410,327	410,327	414,430
6_Clean Water and Sanitation	50,000	50,000	50,500
8_ Decent Work and Economic Growth	714,593	714,593	721,739
9_Industry, Innovation, and Infrastructure	1,178,385	1,178,385	1,190,169
Grand Total	0	0	0
	4,779,609	4,779,609	4,827,405

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza North District - Busunya	0	0	0	4,779,609	4,779,609	4,827,405
9101 - Generic Operations	0	0	0	2,143,693	2,143,693	2,165,130
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	801,747	801,747	809,764
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,341,947	1,341,947	1,355,366
9102 - TRADE AND INDUSTRY	0	0	0	675,700	675,700	682,457
910202 - Trade Development and Promotion	0	0	0	675,700	675,700	682,457
9103 - AGRICULTURE	0	0	0	82,998	82,998	83,828
910301 - Extension Services	0	0	0	23,900	23,900	24,139
910304 - Agricultural Research and Demonstration Farms	0	0	0	59,098	59,098	59,689
9104 - EDUCATION	0	0	0	90,114	90,114	91,015
910402 - Supervision and inspection of Education Delivery	0	0	0	90,114	90,114	91,015
9105 - HEALTH	0	0	0	556,386	556,386	561,950
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,679	25,679	25,936
910502 - Clinical services	0	0	0	480,707	480,707	485,514
910503 - Public Health services	0	0	0	50,000	50,000	50,500
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	582,513	582,513	588,338
910601 - Social intervention programmes	0	0	0	516,513	516,513	521,678
910602 - Gender empowerment and mainstreaming	0	0	0	35,000	35,000	35,350
910604 - Child right promotion and protection	0	0	0	31,000	31,000	31,310
9107 - DISASTER PREVENTION	0	0	0	5,000	5,000	5,050
910701 - Disaster management	0	0	0	5,000	5,000	5,050
9108 - CENTRAL ADMINISTRATION	0	0	0	352,572	352,572	356,098
910809 - Citizen participation in local governance	0	0	0	272,572	272,572	275,298
910810 - Plan and budget preparation	0	0	0	80,000	80,000	80,800
9109 - WASTE MANAGEMENT	0	0	0	207,240	207,240	209,312
910901 - Environmental sanitation Management	0	0	0	207,240	207,240	209,312
9110 - PHYSICAL PLANNING	0	0	0	19,000	19,000	19,190

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

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning	0	0	0	19,000	19,000	19,190
9111 - WORKS	0	0	0	18,000	18,000	18,180
911101 - Supervision and regulation of infrastructure development	0	0	0	18,000	18,000	18,180
9117 - Department of Statistics	0	0	0	7,500	7,500	7,575
911701 - Data and information dissemination	0	0	0	7,500	7,500	7,575
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	38,893	38,893	39,282
911803 - Staff Training and skills development	0	0	0	38,893	38,893	39,282
Grand Total	0	0	0	4,779,609	4,779,609	4,827,405

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza North District - Busunya	4,783,662	4,783,703	4,831,499
	4,053	4,094	4,094
	4,053	4,094	4,094
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	801,747	801,747	809,764
	37,100	37,100	37,471
	452,248	452,248	456,770
	312,399	312,399	315,523
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0
	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,341,947	1,341,947	1,355,366
	197,422	197,422	199,396
	115,000	115,000	116,150
	1,029,525	1,029,525	1,039,820
910202 - Trade Development and Promotion	675,700	675,700	682,457
	59,700	59,700	60,297
	516,000	516,000	521,160
	100,000	100,000	101,000
910301 - Extension Services	23,900	23,900	24,139
	3,900	3,900	3,939
	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	59,098	59,098	59,689
	59,098	59,098	59,689
910402 - Supervision and inspection of Education Delivery	90,114	90,114	91,015
	90,114	90,114	91,015
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,679	25,679	25,936
	25,679	25,679	25,936
910502 - Clinical services	480,707	480,707	485,514
	80,219	80,219	81,021
	400,488	400,488	404,493
910503 - Public Health services	50,000	50,000	50,500
	50,000	50,000	50,500
910601 - Social intervention programmes	516,513	516,513	521,678
	9,000	9,000	9,090
	217,228	217,228	219,400
	136,502	136,502	137,867
	153,783	153,783	155,320
910602 - Gender empowerment and mainstreaming	35,000	35,000	35,350
	15,000	15,000	15,150
	20,000	20,000	20,200

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

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	31,000	31,000	31,310
	6,000	6,000	6,060
	25,000	25,000	25,250
910701 - Disaster management	5,000	5,000	5,050
	5,000	5,000	5,050
910809 - Citizen participation in local governance	272,572	272,572	275,298
	272,572	272,572	275,298
910810 - Plan and budget preparation	80,000	80,000	80,800
	80,000	80,000	80,800
910901 - Environmental sanitation Management	207,240	207,240	209,312
	207,240	207,240	209,312
911002 - Land use and Spatial planning	19,000	19,000	19,190
	4,000	4,000	4,040
	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	18,000	18,000	18,180
	18,000	18,000	18,180
911701 - Data and information dissemination	7,500	7,500	7,575
	7,500	7,500	7,575
911803 - Staff Training and skills development	38,893	38,893	39,282
	8,000	8,000	8,080
	30,893	30,893	31,202
Grand Total	0	0	0
	4,783,662	4,783,703	4,831,499

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Nkoranza North District - Busunya	4,783,662	4,783,703	4,831,499
70111 Exec. & leg. Organs (cs)	751,532	751,532	759,047
	751,532	751,532	759,047
70112 Financial & fiscal affairs (CS)	512,694	512,735	517,821
	15,500	15,500	15,655
	456,301	456,342	460,864
	40,893	40,893	41,302
70133 Overall planning & statistical services (CS)	30,000	30,000	30,300
	15,000	15,000	15,150
	15,000	15,000	15,150
70411 General Commercial & economic affairs (CS)	675,700	675,700	682,457
	59,700	59,700	60,297
	516,000	516,000	521,160
	100,000	100,000	101,000
70421 Agriculture cs	104,098	104,098	105,139
	25,000	25,000	25,250
	20,000	20,000	20,200
	59,098	59,098	59,689
70560 Environmental protection n.e.c	327,240	327,240	330,512
	5,000	5,000	5,050
	322,240	322,240	325,462
70610 Housing development	1,148,385	1,148,385	1,159,869
	18,000	18,000	18,180
	100,861	100,861	101,869
	1,029,525	1,029,525	1,039,820
70620 Community Development	441,327	441,327	445,740
	20,000	20,000	20,200
	108,614	108,614	109,700
	113,930	113,930	115,070
	173,783	173,783	175,520
	25,000	25,000	25,250
70721 General Medical services (IS)	506,386	506,386	511,450
	105,898	105,898	106,957
	400,488	400,488	404,493
70740 Public health services	50,000	50,000	50,500
	50,000	50,000	50,500
70980 Education n.e.c	236,300	236,300	238,663
	108,614	108,614	109,700
	127,686	127,686	128,963

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

<i>Functional Classification</i>				2024	2025	2026
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	4,783,662	4,783,703	4,831,499

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Nkoranza North District - Busunya	4,783,662	4,783,703	4,831,499
70111 Exec. & leg. Organs (cs)	751,532	751,532	759,047
70112 Financial & fiscal affairs (CS)	512,694	512,735	517,821
70133 Overall planning & statistical services (CS)	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	675,700	675,700	682,457
70421 Agriculture cs	104,098	104,098	105,139
70560 Environmental protection n.e.c	327,240	327,240	330,512
70610 Housing development	1,148,385	1,148,385	1,159,869
70620 Community Development	441,327	441,327	445,740
70721 General Medical services (IS)	506,386	506,386	511,450
70740 Public health services	50,000	50,000	50,500
70980 Education n.e.c	236,300	236,300	238,663
Grand Total	0	0	0
	4,783,662	4,783,703	4,831,499