



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

BINDURI DISTRICT ASSEMBLY

PREFACE

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RESOLUTION

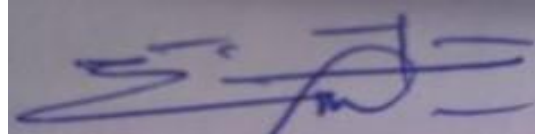
We submit herewith the approved 2024 District Composite Budget Estimates of the Binduri District Assembly. It was duly approved at a General Assembly meeting held on Monday 30th October, 2023.

Compensation of Employees	Goods and Service	Capital Expenditure
GHS2,684,245.34	GHS7,582,492.35	GHS17,782,584.22

Total Budget: GHS28,049,321.91



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



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

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LIST OF ABBREVIATIONS

AEAs-Agricultural Extension Agents

BECE-Basic Education Certificate Examination

CHPS- Community Health Planning Systems

CIDA- Canadian International Agency

DACF-District Assemblies' Common Fund

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

DAOs- District Agriculture Officers

GHS – Ghana Cedis

GoG- Government of Ghana

GPSNP-Ghana Productive Safety Net Project

GSFP-Ghana School Feeding Programme

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

IGF-Internally Generated Funds

ISS – Integrated Social Services

MAG-Modernization of Agriculture in Ghana

MMDAs-Metropolitan, Municipal, and District Assemblies

MOF-Ministry of Finance

MP CF-Member of Parliament Constituency Fund

MTEF-Medium-Term Expenditure Framework

MTNDPF- Medium-Term National Development Policy Framework

NACAP-National Anti-corruption Action Plan

NDPC-National Development Planning Committee

PBB-Programme Based budget

PFJ-Planting for Food and Jobs

PFM-Public Financial Management

PIP – Public Investment Plan

PWD-Persons with Disability

SDGs-Sustainable Development Goals

SOCO – Social Cohesion Project

UNICEF – United Nations Children’s Fund

WBTF-World Bank Trust Fund

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This part briefly presents the corporate/institutional governance structure of the Assembly, the structure and state of the district economy and the vision, mission, policy objectives, policy outcomes and targets, 2023 financial performance review, key achievements, funds mobilization strategies and key development issues and strategies directed at addressing same issues as identified.

Establishment of the District

The Binduri District was carved out of the Bawku Municipality in 2012 and established by a Legislative Instrument (L.I. 2146). Binduri is the administrative capital.

Population Structure

The 2021 Population and Housing Census for the District was estimated at 76,679. Comprising of 36,991 males representing 48.2% and 39,688 females representing 51.8% of the total population. With an annual estimated growth rate of 1.1%, the population of the district by the end of the year 2024 is estimated at 79,237. The male and female populations are also estimated to be 38,192 and 41,045 representing 48.2% and 51.8% respectively by the end of the year 2024.

The district population is mainly rural.

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

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

Vision

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

Mission

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

Goals

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

Core Functions

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

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

District Economy

This section of the budget highlights the economic background of the Binduri District. Generally, the level of economic is low as Binduri is a largely rural. Most of the citizens rely heavily on Bawku Municipal and Bawku West District for major economic activities including financial services as there is no financial institution operating in the district. Specifically, this section will focus on economic activities such as Agriculture, Road Network, Energy, Health, Education, Market Centers, Water and Sanitation, Tourism, and Environment.

- **Agriculture**

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

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

AEAs Farmer Ratio;

The AEAs to farmer ratio for the district in 2023 is estimated at 1:6,571, which is very low. Planting for Food and Jobs

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

Fertilizer retailers were also sensitized, screen and registered to participate in the PFJ Phase II of the PFJ has just been launched and it is our anticipation that this would again bring relief to our farmers.

Extension services: Notwithstanding the limited number of AEAs, 55,000 farmers benefitted from extension services. Comprising of 28,345 males and 24,635 females.

DCACT/PERD.; 5,500 cashew and mahogany trees were distributed to interested farmers. This number covers 55 acres of farm land.

Modernization of Agriculture (MAG); This programme has been of immense support for food production in district and thus contributing to reducing food insecurity for the past 6-7 years, Out of the 22 planned activities, 16 were executed so far.

Demonstration farms: This activity has also proven to be the most effective way of transferring improved agronomic practices and knowledge from AEAs to farmers over the years. In this financial year, the Assembly was able to establish six Demonstration farms (OCP NPK fertilizer application with varying rates, Soya bean varietal demonstration,

maize varietal demonstration, onion varietal demonstration, cabbage varietal demonstration and garden eggs varietal demonstration).

It is also worth to mention that more investments are needed in the Agricultural sector to leverage its role as the mainstay of the district by addressing the numerous challenges confronting the sector. This would inadvertently reduce food insecurity, create jobs, and boost local economic development.

- Road Network

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

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

Table 1: List of Engineered Roads as at September, 2023

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

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

Table 2: List of Non-Engineered Roads as at September, 2023

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

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

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

- **Energy**

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

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

- **Health**

Though the district does not have a district hospital, Binduri is one of the beneficiaries of the Agenda 111, under which a district hospital is under construction. Notwithstanding, the health needs of the citizens is served by the following facilities:

Table 3: Types of Health Facilities in the District

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

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

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

Table.4: Status of CHPS Implementation as at September, 2023

S/N	INDICATOR	2022/2023
1	Electoral Areas	12
2	Population served by CHPS	61,573
3	Communities served by CHPS	65
4	Demarcated CHPS Zones	17
5	Functional CHPS Zones	15
6	New Functional CHPS created during year	7
7	Functional zones with compounds	12
8	New compounds built during the year	4

- **Education**

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

Table 5: Educational Facilities

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

In total, the district has 116 and 53 Public and private educational facilities, respectively. Teacher-Pupil Ratio.

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

Pre-school	1:42
Primary	1:51

BECE Performance; The District presented 831 pupils (Boys-408 & Girls-423) for the 2022 BECE. The overall percentage score of the district in the Exam was 53.8% 49.1% (Boys- 53.4% and Girls-54.1%). There is a slight improvement from the 2021 BECE Performance where the overall percentage score was 49.1%. All the same, there is the urgent need to increase investments in teaching and learning in the district. Specifically, construction of classroom blocks, furniture, teaching and learning materials, training, and posting of teachers and incentivizing teachers to stay in the district.

Ghana School Feeding Programme (GSFP); The Binduri District is one of the beneficiaries of this important social intervention programme. At the end of the 2022/2023 academic year, about 24,235 pupils (12,239 Boys and 11,996 Girls) are currently benefiting from the programme in all the 37 public basic schools (Kindergarten and Primary) within the district.

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

- **Market Centres**

There are two major markets in the district which are Bazua and Atuba market centers which come on every three (3) days. These two markets contribute to over 75% of revenue mobilized from fees and licenses. Aside from these two major markets there are about 5 other satellite markets in some communities in the district including Alhaji 44 market, Avoundago, Binduri, Benguri and Kukparigu markets. The limited number of market centers in the district contributes to low IGF mobilization. The 2024 Budget seeks to further develop our markets by providing market infrastructure at Avoundago, Boko, and Kukparigu.

- **Water and Sanitation**

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

Table 6: Water Coverage

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

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

Sanitation: the indiscriminate dumping of refuse, especially, polyethene bags continue to be the major threat of our environment as the case of many MMDAs. It is also projected that, the percentage of population with access to improved sanitation (flush toilets, KVIP, household latrine) will increase to 58% by the end of 2024.

On the issue of liquid waste management, Support for Community Led Total Sanitation (CLTS) activities were still ongoing in some selected communities to get households own their household latrines. The district able to encourage 68 households in constructing latrines for household use. With a target of 10 communities, 7 communities were declared ODF, representing about 70%.

- **Tourism**

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

Table 7: List of Tourist Potentials

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

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

- **Environment**

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

Key Issues/Challenges

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

Agriculture

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

Education

- Teenage pregnancy
- Inadequate furniture for schools
- Inadequate classroom infrastructure
- Lack of office and staff accommodation

Governance

- Ineffective sub-structures
- Inadequate staffing of Key departments/Units
- Insecurity due to the spillover effect of the Bawku Chieftaincy conflict

Health

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

- Deteriorating health centers
- Lack of Office Accommodation for DHD

Water and Sanitation

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

Environment

- Plastic waste disposal
- Land Degradation
- Open defecation

Key Achievements in 2023

The following are some of the key achievements by way of Budget Implementation by the Assembly in the year 2023:

- ❖ Construction of 1No. 3-unit classroom block at Belimpiisi with furniture
- ❖ Procure 500No. dual wooden desks for 12 Primary Schools
- ❖ Construction of 1No. 2Unit Classroom Block at Bazua RC Basic School
- ❖ Construction of 1No. 2 Unit Classroom Block with office and store at Yalugu
- ❖ Construction of 1No.CHPS Compound at Kpalugu with furniture
- ❖ Provide 4No. Boreholes with hand pumps in 4 Communities.
- ❖ Rehabilitation of Nayoko No.2 - Goore Clinic Feeder Road (5.5Km)
- ❖ Distribution of Fertilizer to PWDs (67 PWDs)
- ❖ Financial Support for PWDs at various educational institutions (25 PWDs)

These achievements are further supported by pictures below.



Supplied 500No. Dual Desk to Selected Basic schools.



Construction of 1No. 2 Unit Classroom Block with office and store at Yalugu



Construction of 1No. 3-unit classroom block at Belimpiisi with furniture



Construction of 1No.CHPS Compound at Kpalugu with furniture



Drilling & Construction of 4No. Boreholes fitted with Hand Pumps at Bakanga, Barabogo, Manga, and Sakpari



Rehabilitation of Nayoko No.2 - Goore Clinic Feeder Road (5.5Km)



Planting of vetiver grasses to protect dam wall at Tempelim



Distribution of Improved Soyabean seeds to vulnerable Farmers



Distribution of Mangoes, Cashew seedlings to Farmers



CLTS - Training of Artisans on Latrine Construction at Tegbilla



CLTS – Sensitization of Community Members on Hand washing with soap under running water at Bankanga



Evacuation of Refuse Heap at Bazua Market



Community Sensitization on the SOCO Project Narango

Revenue and Expenditure Performance

This shows the revenue and expenditure performance of the Binduri District Assembly for the Medium Term 2021- August, 31st, 2023.

Revenue

This part of the budget statement shows the revenue performance for period (2021 - Aug.31st, 2023).

Revenue Performance – IGF Only

This part of the budget statement shows the IGF performance for period (2021- Aug.31st, 2023).

Table 8: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	4,500.00	2,900.67	6,000.00	-	20,000.00	-	-
Other Rates	-	-	-	-	-	-	-
Fees	14,500.00	11,945.00	13,900.00	12,688.33	21,000.00	11,427.00	54.4
Fines	-	-	-	-	5,000.00	-	0
Licenses	24,000.00	20,493.12	26,100.00	46,270.00	42,000.00	4,542.00	10.8
Land	18,500.00	13,858.07	10,000.00	15,791.22	30,000.00	5,064.65	16.9
Rent	1,500.00	-	17,000.00	400.00	10,000.00	1,300.00	13
Investment	-	-	-	-	-	-	0
Miscellaneous	2,000.00	1,321.09	2,000.00	54.50	2,000.00	-	0
Total	65,000.00	50,517.95	75,000.00	75,204.05	130,000.00	22,333.65	17.18

It is evident from table 8.0 above that the IGF Performance for the period is far below average. This is accounted for by the absence of a reliable database on ratable items, low level of economic activities in the district, inadequate revenue management structures and the spillover of the Chieftaincy conflict in Bawku among others. However, the performance License and fees are still the major sources of IGF. Strategies must therefore be adopted to ensure that the annual target is achieved.

Revenue Performance – All Revenue Sources

This part of the budget statement shows the revenue performance for the period (2021-Aug.31st, 2023).

Table 9: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	65,000.00	50,517.95	75,000.00	75,204.05	130,000.00	22,333.65	17.18
Compensation transfer	1,742,257.15	2,028,782.74	1,857,675.00	1,918,437.46	2,013,405.50	1,826,188.57	90.70
Goods and Service Transfer	99,230.00	69,383.88	145,604.00	33,510.93	56,000.00	25,238.25	45.07
DACF – Assembly	4,679,578.00	1,001,921.30	5,172,112.00	1,543,702.81	5,057,483.25	540,249.08	10.68
DACF-MP	350,000.00	354,665.84	400,000.00	423,915.42	400,000.00	458,444.68	114.61
PWD	350,000.00	130,539.07	350,000.00	289,278.22	250,000.00	76,545.66	30.62
M-SHAP/HIV	20,000.00	1,958.46	30,000.00	1,958.46	20,000.00	-	0.00
DACF-RFG	2,593,843.75	1,189,707.00	1,772,352	1,154,505.55	645,790.30	-	0.00
UNICEF-RBF	75,000.00	-	-	-	-	26,305.00	0

SRWSP/C WSA	-	7,710.91	-	33,536.00	-	-	-
WBTF- GPSNP	1,800,000 .00	9,843.50	924,673.0 0	-	874,672.3 5	60,000.00	6.86
Donor (MAG)	126,254.0 0	62,005.44	79,173.00	79,173.48	118,197.2 4	118,197.2 4	100.00
Donor Pooled- SOCO	-	7,710.91	-	33,536.00	4,298,992. 35	1,369,610 .00	31.86
TOTAL	8,550,629 .50	6,465,317 .40	10,806,58 9.00	4,485,166 .40	13,864,54 0.99	4,512,766 .49	32.55

From table 9.0 above, it is observed that the performance of revenue by Aug. 31st, 2022 is below average. This was due to the poor performances of key revenue sources such as DACF, DACF-RFG, PWD FUND, WBTF, etc. for the first three quarters. The situation is the same with the performance of IGF. Efforts must therefore be directed at mobilizing more IGF to support in the budget implementation in the last quarter of the year and more especially, 2024.

Expenditure

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

Expenditure Performance – (All Departments) All Funding sources

The table below shows the expenditure performance for all departments from all funding sources for the period 2021 - Aug. 31st, 2023.

Table 10: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,742,257.15	2,028,782.74	1,877,675.00	1,244,778.76	2,071,905.50	1,828,083.37	88.23
Goods and Service	4,564,065.15	1,004,905.95	2,995,000.00	1,384,856.49	3,215,189.59	515,739.74	16.04
Assets	5,594,840.60	1,283,089.96	5,933,914.00	238,614.61	8,577,445.90	1,005,812.70	11.73
Total	11,901,162.90	4,316,778.65	10,806,589.00	2,868,249.86	13,864,540.99	3,349,635.81	24.16

It is evident from table 10.0 that, the 2023 Expenditure was far below average. This is highly influenced by the poor revenue performance for the period. It is important to mention that actual expenditure on social infrastructure is higher than goods and services which is crucial for economic growth and development.

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

This section of the budget focuses on the Medium-Term National Development Policy Objectives that are relevant to operations (Projects & programmes) of the Binduri District Assembly within the Medium-Term Expenditure Framework (MTEF) for 2024-2027. These also linked to the Sustainable Development Goals (SDGs).

Governance, Corruption and Accountability

- ✚ To deepen political and administrative decentralization; and
- ✚ ens responsive, incl & rep dec-mkg at all levs

Education

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

Health

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

Agriculture

- ✚ To ensure sustainable food production system, implement resilient & regenerative agricultural practices.
- ✚ End hunger and ensure access to sufficient food.

Infrastructure and Human Settlements Development

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

Trade, Tourism, and Industrial Development

- ✚ To Increase acs of SS industrial & otrent to fincc serv

Water, Environmental and Sanitation

- ✚ Improve access to safe and reliable water supply services for all.
- ✚ Achieve access to adequate and equitable sanitation and hygiene.
- ✚ To reduce vulnerability to climate-related events and disasters.

Disability

- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.

Gender and Social Protection

- ✚ To implement appropriate Social Protection Sys. & measures;

Policy Outcome Indicators and Targets

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

Table 11: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improved revenue mobilisation and management	Percentage increase in revenue mobilized	100%	77.72%	100%	100.27%	100%	17.18%	100%	100%	100%	100%	
Prepared and submitted monthly and annual financial reports	Number of reports submitted	12	12	12	12	12	7	14	14	14	14	
Improved efficiency of SME's	Number of training programmes organized.	10	6	10	8	10	5	15	15	15	15	
Business Owner's trained on livelihood empowerment programmes	Number of businessmen/women trained	21	14	21	12	24	9	25	25	25	25	
		Number of classroom blocks constructed	6	4	6	4	7	3	5	5	5	
Improved access to quality education	Number of Furniture supplied to schools	1000	500	500	500	750	500	1000	1000	1000	1000	

	Number of schools enrolled under the GSFP	37	35	37	37	37	37	37	37	37	37	37	37	37
Sensitization on human settlement and spatial development policies	Number of communities sensitized	40	23	15	3	10	4	10	10	10	10	10	10	
Base Maps Developed to Regulate temporary and permanent structures	Number of maps developed	1	0	1	0	2	1	2	2	2	2	2	2	
Improved environmental sanitation	Number of communities declared ODF	10	8	15	8	9	7	10	10	10	10	10		
		Number of food vendors screened and certified	3000	2948	4000	4038	5000	4745	5000	5000	5000	5000		
			Number of food vendors issued with certificates	3000	2948	4000	4038	5000	4745	5000	5000	5000		
Improved access and quality health care delivery	Number of health facilities constructed	5	3	5	2	6	1	2	2	2	2			
Improved agricultural productivity to ensure food security	Number of farmers that benefit from extension services	5000	5231	6,500	5,460	6,500	5,500	6500	6500	7000	7000			
		No. of demonstration farms established	10	15	20	18	20	12	20	20	20			
Staff appraised		58	31	63	28	68	54	82	82	82	82			
Quarterly Management meetings held	Number of	4	3	4	3	3	2	4	4	4	4			

	Quarterly meetings held									
General Assembly meetings held	Number of meetings held	4	3	4	3	3	1		4	4

Revenue Mobilization Strategies

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

Table 12: Revenue Mobilization Strategies

REVENUE HEAD	ACTIVITIES	IMPLEMENTATION STRATEGIES
FEES	<ul style="list-style-type: none"> ❖ Monitor the collection of fees in our markets. ❖ Routine reshuffling of revenue collectors ❖ Award best performing revenue collectors ❖ Setting of revenue performance targets to revenue collectors ❖ Register businesses. ❖ Complete street naming and house numbering exercise ❖ Computerized the collection system. ❖ Stakeholder engagement ❖ Review and enforce by-laws. ❖ Prosecute and fine defaulters. ❖ Procure motorbikes for supervision. 	<ul style="list-style-type: none"> ✓ Using taskforce (Staff & Hon. Assembly Members) ✓ Reduce Revenue Leakages ✓ Build accurate and reliable database. ✓ Accurate data on ratable items ✓ Tax Enforcement ✓ Capacity Building

	<ul style="list-style-type: none"> ❖ Procure raincoat, touch light, wellington boot and ID Cards ❖ Training revenue collectors on modern techniques of revenue collection <ul style="list-style-type: none"> ❖ Train account office staff on revenue recording and reporting 	
BUILDING PERMIT	<ul style="list-style-type: none"> ❖ Creation of public awareness on the need to obtain building permit. ❖ Recruit 20 building inspectors from NSS every year ❖ Provide training on data collection on unauthorized structures. ❖ Procure logistics for data collection. ❖ Undertake data collection on unauthorized structures and undeveloped plots. ❖ Collaborate with V.R.A at the district level to demand for a building permit from anyone who applies for a meter for his/her new structure 	<ul style="list-style-type: none"> ✓ Ensure regular meetings of the statutory planning committee and monthly spatial planning meeting. ✓ Continuous education on the need to obtain building permit. ✓ Sanction defaulters with penalties ✓ Issue demand notices to defaulting ratepayers. ✓ Formation of demolition task force ✓ Demolishing of unauthorized structures
PROPERTY RATE	<ul style="list-style-type: none"> ❖ Build and update property valuation data using ICT, ❖ Number and address properties, ❖ sensitization of General public on the need to pay property rates, ❖ Revaluation of properties, ❖ Training of revenue collectors on the use of ICT tools, provide logistics for Physical Planning Department 	<ul style="list-style-type: none"> ➤ stakeholder consultation and sensitization, ➤ procurement of modern ICT tools, ➤ Formation of revenue mobilization task force. ➤ Issuing of bills to property owners ➤ Issue demand notices to defaulting rate payers
LICENSES	<ul style="list-style-type: none"> ❖ Review and update existing data on businesses. ❖ Public Sensitization on the need to register business with the District Assembly ❖ Engagement of stakeholders on the processes of fee fixing resolution 	<ul style="list-style-type: none"> ➤ Formation of revenue mobilization committee to collect and update data. ➤ Stakeholder meetings to educate the public. ➤ Technology in fees collection e.g., mobile phones etc. ➤ Ceding of part of license collection to substructures

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

This Budget Programme coordinates and supervises all the activities of the district

Assembly including legislative duties. It creates a conducive atmosphere and enabling platform for all departments and other state agencies including security personnel to perform their function effectively to deliver quality service to the people of the district.

Effective and efficient delivery of service to the public so as to achieve development, democracy and decentralization in the district is the ultimate goal of the programme and the Office of Head of Local Government Service (OHLGS).

SUB-PROGRAMME 1.1 General Administration

Budget Programme Objectives

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

- To coordinate the development planning and budgeting functions of the Assembly

- To ensure responsive, incl & rep dec-mkg at all levls

Budget Programme Description

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

The organizational units involved in this programme include central administration, planning, budgeting and finance department. This would be funded by IGF, MP CF, DACF and Donor pooled. The beneficiaries of this budget sub-programme are staff of central administration, planning budgeting and finance department of the Assembly. The staff strength of the budget sub-programme is 27. The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2 023 as at August	2024	2025	2026	2027
Quarterly Management meetings held	Number of Quarterly meetings held	3	2	4	4	4	4
General Assembly meetings held	Number of meetings held	3	1		4	4	4
UERCC Programmes supported	Number of RCC Programmes supported	6	8	8	8	8	8
National days celebrated	Number of reports written on National days celebrated	2	1	2	2	2	2
2No. Motorbikes procured	No. of motor bikes procured	17	0	2	2	2	2
DCE's Bungalow completed	Percentage of works completed	70%	85%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized projects
Internal management of organization. Eg stationery, fuel, Procurement of office materials and consumables.	Completion of Hon. DCE's Bungalow
Support for UERCC Programmes.eg. financial and other logistics support to organize programmes	Construction of 1No. Garage at the Assembly Premises
National day celebrations (Republic & Other Statutory days). Eg. Feeding and refreshment, fuel, etc.	Procurement of Office Equipment/Plant& Machinery

Support for Communities (Donation of Building Materials, Chairs, Provision Potable water, Rural Electrification, Electricity Extension)
Support for Government flagship programmes (IDIF, FSHS, PFJ, NABCO & PERD). Eg. Fuel, refreshment items, feeding cost, etc.
Servicing and maintenance of vehicles, Plant & equipment eg. Fuel, maintenance and insurance
Counterpart Funding / Self-help Projects and Programmes. Eg. Building materials, fuel, technical support, etc.
Security/Conflict resolution.eg fuel ration, vehicles

Procurement of Computers and Accessories

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

This Sub-Programme ensures the mobilization and disbursement of financial resources in according to fundamental accounting policies and financial regulations and laws of Ghana. It also documents and keeps records of the Assembly finances. The sub-programme supervises the preparation of financial records for the consumption of management and external bodies such as the Controller and Accountant General, MLGRD, Assembly members and the Auditor General as well as members of the public. The major activities undertaken include but not limited to the following; Revenue mobilization eg. IGF, maintaining proper accounting records, Financial Reporting, Auditing of financial statements, preparation of annual audit work plan, organize audit committee meeting, quarterly audit, preparation annual audit committee report, Management of assets, liabilities and identifying new sources of IGF aside the traditional sources and strengthening revenue generation strategy.

Budget Sub-Programme Objective:

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

Budget Sub-Programme Description

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

The sub-programme operations and major services delivered include undertaking revenue mobilization activities; keep, render, and publish statements on Public Accounts;

keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

Again, this seeks to improve revenue mobilization by maximizing the amount of IGF collected and minimizing leakages by using modern technologies. Revenue collectors would be trained on the revised FFR for 2023-2024 and revenue mobilization strategies. Also, the Assembly soon would use software that would enhance revenue collection. Revenue officers would also be given targets generated from the revenue register.

Organizational units involved in this activity are the budget, finance, and revenue departments of the assembly. Revenue generated within the financial year is expected to support budget implementation and as the citizenry are the target beneficiaries. The staff strength of this units/department is Five (5). The key challenges associated to this budget sub-programme are inadequate public education, unprofessional conduct of revenue staff and inadequate logistic support to the revenue department.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2 023 as at August	2024	2025	2026	2027
Improved revenue mobilisation and management	Percentage increase in revenue mobilized	100.27%	17.18%	100	100	100	100
Prepared and submitted monthly and annual financial reports	Number of reports submitted	13	8	13	13	13	13
Functionality of Audit Committees	Number of meetings organized and actions taken	2	1	4	4	4	4
	Procurement Plan approved by	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.

Complied with Procurement procedures	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	44	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective:

To develop capacity of staff to deliver quality services.

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

Budget Sub- Programme Description

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2 023 as at August	2024	2025	2026	2027
Annual Appraisal of staff carried.	Number of staff appraisal conducted	68	54	82	82	82	82
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshops held	2	0	4	4	4	4
Validated E-Payment Voucher monthly	Number of Monthly validated ESPVs	12	8	12	12	12	12
Hon. Assembly Members supported to attend capacity building Workshops/seminars/conferences	Number of Hon. Assembly Supported	6	3	17	17	17	17

Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective:

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

Budget Sub- Programme Description

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2 023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Action Plan and Budget approved by General Assembly	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	3	4	4	4
Compliance with GIFMIS	% of expenditure processed on GIFMIS	100%	100%	100%	100%	100%	100%
Quarterly Monitoring & Evaluation conducted by DPCU	Number of quarterly monitoring reports submitted	3	2	4	4	4	4
Quarterly and Annual progress reports prepared	Annual Progress Reports submitted to NDPC	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Plan and budget preparation (preparation of 2023 Budget and Annual Action Plan, Gazetting FFR for 2023, etc.)	
Monitoring and evaluation of programmes and projects by DPCU (allowances, Fuel, refreshment, stationery, etc)	
Promote Transparent and accountable governance. Eg. Implementation of 2022/2023 NACAP (allowances, Fuel, refreshment, stationery, etc)	
Promote citizenship participation in decision making in the use of public resources eg. popular	

participation meetings, allowances, Fuel, refreshment, stationery, etc)	
Effective functioning of Sub-structures through technical and financial support (Release of statutory funds, mobilization of IGF, preparation of Area Councils Plans & Budgets, Stakeholder engagements, etc	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2 023 as at August	2024	2025	2026	2027
Organized Ordinary Assembly Meetings annually.	Minutes of General Assembly meetings held	3	2	4	4	4	4

	Minutes of statutory sub-committee meetings held	4	2	4	4	4	4
Built capacity of Town/Area Council annually	Number of training workshop organized	0	0	2	2	2	2
	Number of area council supplied with furniture	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

The main focus of this Budget Programme is to deliver quality critical social services to the people of the district. The services cover sectors such as education, health, environmental sanitation and social welfare, vulnerabilities services. The Programme would be implemented by four key sub-programmes.

Budget Programme Objectives

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

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

To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of Twenty-Nine (29) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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

Budget Sub-Programme Description

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

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

The organizational units that would be involved in the budget sub-programme are central administration, budget, finance, works and procurement units of the Assembly. This budget sub-programme would be funded by IGF, MP CF, DACF, DACF-RFG and Donor Pooled. The beneficiaries of this sub-programme are the staff of the district education office. The staff strength of the department is Thirteen (13). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	1	0	5	5	5	5
Organized quarterly DEOC meetings	Minutes of meetings organized	3	2	4	4	4	4
Brilliant but needy students supported	Number of students supported	13	37	40	50	50	50
Communities sensitized on effects teenage pregnancies on the education of the girl-child	Reports of community sensitizations	0	0	5	5	5	5
Improved access to quality education	Number of classroom blocks constructed	4	3	3	2	2	2
Dual desk Procured & supplied to selected schools	No. of desk supplied	550	500	900	1000	1000	1000
Ripped-off schools rehabilitated	Percentage of works completed	-	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Completion of 1No.6Unit Classroom block at Poayamire
Community sensitisation on early child education and teenage pregnancy (Feeding cost, and refreshment items, fuel, etc.)	Completion of 1No.6Unit Classroom block at Kulimvae

Support to brilliant but needy students through the financial support, teaching and learning materials, etc.	Completion of 1No. 2Unit Classroom Block at Bazua RC Basic School
District Education Fund (STMIE, My first day at school, etc.) to support the teaching and learning of Science & mathematics in schools,	Rehabilitation of ripped off schools
observe my first day in school to increase enrolment.eg. stationery, fuel, refreshment items, etc.	Construction of 1No. 3Unit Classroom block with an Office, Store room, 1No. 4-seater KVIP Toilet, 1 No. 2 Unit Changing room, 1No. 2Unit Urinal, and 200No. Wooden Dual Desk at Barabogo
	Construction of 1No. 6Unit Classroom block with an Office, Store room, 1No. 4-seater KVIP Toilet, 1 No. 2 Unit Changing room, 1No. 2Unit Urinal, and 200No. Wooden Dual Desk at Bansi
	Supply of 450No. Wooden Dual Desk for 6No. Schools (Kukparigu Prim., Nayoko No.2, Prim., Yarigungu Prim., Bazua DA JHS, & Zaago Model Girls)
	Construction of 3No. Semi-Detached Teachers Quarters and furnishing at Zaago No.1
	Construction of 1No. 3Unit Classroom block with an Office, Store room, 1No. 4-seater KVIP Toilet, 1 No. 2 Unit Changing room, 1No. 2Unit Urinal, and 200No. Wooden Dual Desk at Naransaago
	Supply of 450No. Wooden Dual Desk for 6No. Schools (Vaako prim, Tansia Prim, Agumsi Prim., Tambiigu, Atuba Prim. & Nafkoliga Prim)
	Rehabilitation of 2No. Primary schools (Nayoko No. 2 and Goore)

SUB-PROGRAMME 2.2 Public Health Services and Management

BUDGET SUB-PROGRAMME 2.2.1 Public Health services and Health Infrastructure

Budget Sub-Programme Objective

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

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
HIV/AIDS activities implemented	Number of HIV/AIDS activities implemented	2	0	4	4	4	4
Malaria Prevention activities supported	Number of Malaria prevention activities implemented	0	0	4	4	4	4
National immunization exercise executed	Number of people involved	1538	2659	3000	3000	3000	300
Maternity Ward Completed	Percentage of works completed	56%	95%	100%	100%	100%	100%
CHPS compounds constructed	No. of CHPS compound connected to the national grid	2	1	2	2	2	2
CHPS Compound Rehabilitated	Number of CHPS Compounds rehabilitated	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Construction of 1No. CHPS Compound at Zaago No. 1 with furniture and mechanized Borehole
Support for HIV/AIDS Activities such as screening exercise, campaigns/sensitizations programmes. Eg. refreshment items, public education, and sensitization	Construction of a maternity block at Aniisi with furniture and mechanized borehole
Support for Malaria Prevention (District-Wide) through awareness creation and distribution of mosquito nets (fuel, mosquito nets, mass immunization, etc)	Completion of CHPS Compound Ziako
National Immunization exercise against tropical diseases. (Fuel, refreshment items and other logistics)	Completion of 1No. CHPS Compound at Gumyoko

Support for road safety campaigns (Fuel, refreshment items, etc.)	Construct 1No. CHPS Compound Facility with furniture at Nayoko
	Completion of Male and Female ward for Kpalugu CHPS Compound

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme 2.3.1 Support to the vulnerable

Budget Sub-Programme Objective

To Implement appropriate social protection systems and measures

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

To reduce the proportion of men, women and children living in poverty

Budget Sub-Programme Description

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

The organizational units involved are central administration and finance department and NHIS. This budget sub-programme would be funded by GOG, DACF, Donor pooled, and UNICEF. The main beneficiaries of this sub-programme are Vulnerable children, the aged and Persons Living with disabilities. The staff strength of the department is Nineteen (19). The key challenge to this sub-programme is failure or unwillingness of the vulnerable to register their status with the department due to illiteracy among others.eg. Persons with disabilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			2027
		2022	2023 as at August	2024	2025	2026	
Persons with Disability (PWDs) Supported	Number of Persons with Disability (PWDs) supported	342	317	400	400	400	400
Handled juvenile cases	Number of cases/households involved	6	8	12	12	12	12
Support for community care services	Number of women groups involved	9	7	20	20	20	20
Social Protection programme (LEAP) improved annually	Number of beneficiaries	5783	5348	6000	6000	6000	6000

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Procure office furniture and equipment
Social intervention programmes (support persons with disability through income generating activities, equipment's, and payment of school fees)	
Child right promotion and protection eg. Monitoring of day care centres, integrate street children, child trafficking, paternity cases etc.	
Official / National Celebrations eg. International day of the disabled	
Procurement of Office Supplies and Consumables eg. Stationery	
Training and skills development e.g. Capacity	

building workshops	
Combating domestic violence and human trafficking eg. Guidance and counselling support for victims, sensitization on gender-based violence	

SUB-PROGRAMME 2.4 Birth and Deaths

Budget Sub-Programme 2.4.1 Registration of Births and Deaths

Budget Sub-Programme Objective

To provide legal identity for all, including birth registration.

To verify and authenticate birth and deaths.

Budget Sub-Programme Description

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

The main collaborators would be Ghana Health Service, Ghana Education Service, and Social Welfare, Community Development. This budget sub-programme would be funded by IGF, and DACF. The staff strength for this budget sub-programme is One (1). The main constraints will be inadequate number of staff.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased registration of Birth and Deaths in Communities	Number of communities sensitized	5	8	50	50	50	60
	Number of Birth and deaths registered	17	14	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationery, office consumables and materials.	
Organize Community Sensitization meetings (Stationery, Local travel cost, feeding costs, Fuel, etc)	
Field Visits for the Registration of Births and Deaths (Stationery, Local travel cost, feeding costs, Fuel, etc)	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme 2.5.1 Sanitation and Waste Management Activities

Budget Sub-Programme Objective

To achieve access to adequate and equitable sanitation and hygiene.

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

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

Budget Sub-Programme Description

This seeks to promote and sustain a clean environment conducive for human habitation.

This would be done by ensuring communities and especially, public places are kept clean.

This would be done by clean up campaigns, home visits, educating households to provide their own toilets, and supervising the cleaning of public places like markets, schools, food retailing outlets among others.

The main collaborators would be Ghana Health Service, Ghana Education Service, and Social Welfare, Community Development. This budget sub-programme would be funded by IGF, DACF, UNICEF and Donor pooled. The staff strength for this budget sub-programme is Twelve (12) will be involved. The main constraints will be inadequate number of staff.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the Environmental health and Sanitation measures the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the unit's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sanitation in communities Improved	Number of communities covered	40	16	50	50	50	60
Communities Fumigated and Disinfested	Number of communities fumigated and disinfested	8	3	20	25	30	45
District Environmental Sanitation Strategic Action Plan (DESSAP) Revised	Report on DESSAP	1	1	1	1	1	1
Improved sanitation practices at public places	Number of disposal site created	-	-	1	1	1	1
	Number food vendors tested and certified	69	83	100	100	100	100
Slaughter constructed	Percentage of works completed	0	0	100%	100%	100%	100%
Support for community Led Total Sanitation (CLTS)	No. of communities covered	9	8	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Construction of a urinal at Bazua market
Support for Sanitation Improvement towards the management of solid waste in public places. Eg. Cleaning materials, fuel, basic tools, etc.	Construction of a Slaughterhouse with mechanized borehole and wire fencing at Bazua
Fumigation and Disinfestation of public sanitary facilities and dump sites. Eg. Pesticides, insecticides, fuel, etc.	
Revision of District Environmental Sanitation Strategic Action Plan (DESSAP) to improve public	

safety and hygiene in the district. Eg. Refreshments, local travel cost, stationery, etc.	
Provision for sanitation and other environmental activities (Fuel, stationary, office consumables and materials)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

The Budget Programme seeks to ensure that, works are done according to specifications so as to achieve value for money. Ensure and remove obstructions on the roads, pedestrian walkways, drains and all unauthorized developments. The Programme would insist on orderly development by property owners. This will guarantee the safety of the of people within the district. Three sub-programmes would deliver the Programme. These are physical planning and works departments.

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The Programme is manned by Six (6) officers with Three (3) each in works and physical departments respectively. The Programme is implemented with funding from GoG transfers, DACF, MPCF, Donor pooled and Internally Generated Funds from of the Assembly. The beneficiaries of the program are the entire citizenry in the district.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme 3.1.1 Land use spatial planning

Budget Sub-Programme Objective

To develop efficient land administration and management system

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Private development controlled	Number of permits processed	18	23	50	80	100	150
Statutory Planning Committee meetings convened	Number of meetings organized	3	1	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	4	4	4	4
Properties valued	Number of properties valued	0	0	500	700	1000	1500
Streets Named and Properties Addressed	Number of streets named, and properties addressed	0	0	200	300	500	500

Budget Sub-Programme Standardized Operations and Projects

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

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

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

SUB - PROGRAMME 3.2 Infrastructure Development

Budget Sub-Programme 3.2.1 Infrastructure Development

Budget Sub-Programme Objective

To develop quality, reliable, sustainable, and resilient infrastructure

To accelerate the provision of affordable and safe water.

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Infrastructure projects supervised	Number of infrastructure projects supervised	8	9	15	15	15	15
Procurement/Maintenance of streetlights	Number of streets lights procured & installed/maintained	300	180	400	400	400	400
10 No. Boreholes drilled	No. of boreholes drilled	4	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Renovation of an Office for the Ghana Ambulance Service at Binduri
Counterpart Funding for donor projects Eg. Support to community/DPs initiated projects/programmes (Construction materials, land, equipment's, etc)	Procurement/Maintenance of streetlights
	Drilling of 10No. Boreholes
	Construction of 2No. Pavilion for Kaadi and Boko Chiefs Palaces
	Drilling/Maintenance of boreholes
	Spot improvement and construction 1No. Single 900mm Diameter pipe culvert, 2No. Single 1200mm Diameter pipe culvert, 1No. Double 1800mm Diameter pipe culvert on Atuba-Sakpari Feeder-Road (4.7Km).
	Siting and drilling of 6No. Boreholes fitted with Hand pump in six communities (Avoase, Boko, Yarigungu, Bansi, Zaago and Bazua)

SUB-PROGRAMME 3.2 Roads and Transport Services

Budget Sub-Programme 3.2.2 Road Maintenance Works

Budget Sub-Programme Objective

To create and sustain an efficient and effective transport system that meets user needs.

To enhance quality of life in rural areas

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Feeder roads reshaped (20Km)	Number of Km of feeder road reshaped	4.5km	-	20km	20km	20km	20km
Culverts constructed	Number of culverts constructed	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
	Reshaping of 20Km feeder roads (District-wide)
	Construction of culverts
	Rehabilitation of Aniisi-Belimpiisi Feeder Road (3.5Km)
	Rehabilitation of Nayoko No.2 - Goore Clinic Feeder Road (5.5Km)
	Spot improvement and construction 1No. Single 900mm Diameter pipe culvert, 2No. Single 1200mm Diameter pipe culvert, 1No. Double 1800mm Diameter pipe culvert on Atuba-Sakpari Feeder-Road (4.7Km).

PROGRAMME 4: ECONOMIC DEVELOPMENT

The Programme is responsible for promoting economic development of the district across areas such as; Investment and Enterprise Promotion, Integrated Tourism Development, Agriculture, Natural Resources and Rural Development. Provide business support services to business in the district (capacity building, access to bigger markets & finance). The Department/Unit involved is the Food and Agriculture Department and the Business Advisory Center (BAC).

SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development

Budget Sub-Programme 4.1.1 Promotion of Small and Medium Enterprises

Budget Sub-Programme Objective

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

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

Budget Programme Description

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

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

The program is implemented with the total support of all staff of the Agriculture Department and the Business Advisory Center. Total staff strength of Sixteen (16) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SMEs, and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Trained artisans' groups to sharpen skills annually	Number of groups and people trained	5 (50)	5 (111)	10 (100)	15 (150)	20 (250)	20 (350)
Legally registered small businesses facilitated annually	Number of small businesses registered	10	20	30	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries provided financially	30	50	50	80	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of small, medium, and large-scale enterprises (Organize training in technology improvement in the production of agro-processing equipment and workshop management for youth artisans (REP), Organize CBT training for vulnerable women on shea-butter extraction, basket weaving, batik tie and dye, soap making, and bee keeping and financial management)	Completion of 2No. 5Unit Market stores with 1No. 20Unit Urinal at Boko
Training of Entrepreneurs on Financial Literacy eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	Construction of 20No. Lockable stores at Avoundago
Training of Entrepreneurs on Digital Marketing eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	Completion of Kukparigu market
Revamp and train 20 existing VSLA groups and provide them with toolkit/cash support	
Training of graduate 50 Dress makers (Tailors & seamstresses) on entrepreneurial skills and provision of start-up kits	
Training of graduate 50 Hairdressers and Barbers on entrepreneurial skills and provision of start-up	

kits eg. Star-up kits, Refreshment items, stationery, fuel, local travel cost, training materials, etc.	
Training of 40 PWDs on income generating activities and assisting them with star-up capital eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	
Organize financial literacy training for (50 groups) Entrepreneurs and linking them to financial services institutions, eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	
Train the youth in Bio-digester installation and providing them with start-up kits Eg. Construction materials, feeding costs, simple tools, local travel cost, etc.	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme 4.2.1 Agricultural Production

Budget Sub-Programme Objective

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

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

To improve production efficiency and yield

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			2027
		2022	2023 as at August	2024	2025	2026	
Extension services provided for farmers	Number of farmers that benefit from extension services	5460	5,760	6,500	6,500	7,000	7,000
Climate change activities/	Number of Cashew & Mangoe seedlings planted	200	1000	1200	1300	1400	1500
National Farmers Day observed and celebrated	Number of farmers celebrated (awardees)	31	0	31	35	35	35
Demonstration farms established	No. Demonstration farms established	18	12	20	20	20	20
Small Dams and Dugouts Constructed	Number of small dams and Dugouts constructed	0	0	1	2	2	2

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Support for extension services through field visits, farm demonstrations, sensitization of farmers on improved agriculture practices, etc.	Procurement of Award items (Farmers ay)
Support for planting for jobs and investment project / climate change activities/Citrus plantation	Rehabilitation of Small Dam at Nayoko
Celebration of National Farmers Day. Eg. Refreshment items, fuel, allowances, etc	Support 60 Farmers with Agro-inputs for dry season vegetable production (Eg. Agricultural machinery)
Planting for Food and Jobs (PFJ) Phase II Registration of farmers, supply of improved seeds, distribution of fertiliser, farm demonstrations on improved agriculture practices, training	Support youth in agriculture with pumping machines to engage in dry season farming (Eg. Agricultural machinery)

programmes for, farmers, purchase of farm implements, etc.	
Support to DCACT/PERD (staff development, stationery, refreshment items, etc)	
Provision for climate change programme Eg. Local travel cost, refreshment items, fuel, distribution & planting of seedlings, etc.	
Sensitize the youth on climate change and assist them plant trees in public places. Eg. Local travel cost, refreshment items, fuel, distribution & planting of seedlings, etc.	
Establishment of evergreen clubs at the basic school level to promote tree planting and environmentally friendly activities. Eg. Local travel cost, refreshment items, fuel, distribution & planting of seedlings, etc.	
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

This Budget Programme is responsible in ensuring a safe environment for sustainable development of the district. This is achieved through programmes that would position the district and citizens in a way that prevent/reduce the impact of natural disasters. It is critical to put in place strategies to manage the effects of disasters when they occur. This would be implemented by NADMO.

The department would mainly focus on educating the public about the dangers of disasters, disaster prone areas and the management of natural disasters. The sub programme would refurbish and restore public institution affected by disasters to enable the public to continue to have access to service being rendered by the institutions. The programme would plan for disasters and also alert residents as soon as they sense the likelihood of disaster occurring. Educate the public on the effects of bush burning and deforestation.

SUB-PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme 5.1.1 Disaster Management Operations

Budget Sub-Programme Objectives

To promote effective disaster prevention and mitigation

To improve investment in disaster risk reduction and resilience

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
District Disaster Management Plan Prepared	Report on district disaster management plan	1	1	1	1	1	1
Meetings with communities on disaster prevention organized.	Report on meetings with communities prepared	4	8	10	10	10	10

Budget Sub-Programme Operations and Projects

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

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

This section of the Budget gives information on the Project Implementation Plan (On-going projects) for the year 2023 as part of Public Debt Management Strategies enshrined in Section 54-65 of the Public Financial Management Act of 2016, Act 921. These are expected to be completed in the 2024 Financial year. Also, it provides information on the proposed projects that the Assembly intend to execute in the Medium-Term Expenditure Framework for 2024-2027.

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

The table below shows the list of on-going projects (Outstanding commitments) as at August 31st, 2023 from the various sources of funding as indicated, which are scheduled for completion in the 2024 Financial year.

Table 13: Outstanding Commitments on DACF as at August 31st, 2023

MMDA: Binduri District Assembly											
Funding Source: District Assemblies' Common Fund (DACF)											
Approved Budget: GHS1,372,657.40											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	3111153		Completion of DCE's Bungalow	80	300,000.00	139,474.51	160,525.49	160,525.49			
2	3111256		Completion of 1No. 2Unit Classroom Block at Bazua RC Basic School	10	137,735.33	0	137,735.33	137,735.33			
3	3111256		Completion of 1No.6Unit Classroom block at Poayamire	70	476,516.81	55,626.78	420,890.03	420,890.03			

4	3111256	Completion of 1No.6Unit Classroom block at Kulimvae	100	475,601.61	329,318.06	146,283.55	146,283.55			
5	3111253	Completion of Male & Female ward for Kpalugu CHPS Compound	30	200,044.00	0	200,044.00	200,044.00			
6	3111253	Completion of CHPS Compound Zlako	90	187,252.52	65,639.52	121,613.00	121,613.00			
7	3111253	Completion of 1No. CHPS Compound at Gumyoko	70	346,650.04	161,084.04	185,566.00	185,566.00			

Table 14: Outstanding Commitments on WBTF as at August 31st, 2023

MMDA: Binduri District Assembly											
Funding Source: World Bank Trust Fund (WBTF) – GPSNP											
Approved Budget: GHS659,929.50											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	3111360		Rehabilitation of Nayoko No.2 - Goore Clinic Feeder Road (5.5Km)	40	659,929.50	150,208.13	659,929.50	659,929.50			

Proposed Projects for the MTEF (2024-2027) – New Projects

The table below illustrates the proposed projects that the Assembly intend to execute in the Medium-Term Expenditure Framework for 2024-2027.

Table 15: List of Proposed Projects for the MTEF 2024-2027

MMDA: Binduri District Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 10no. Boreholes in selected communities (Vako, Nayoko No.2, Nayoko No.1, Boko, Agumesi, Bazua, Kumparigoga, Belimpiisi, Sapkare, Zaago No.2)	Drilling and construction of boreholes to communities to increase access to potable water	DACF	350,000.00	None
2	Construct 1No. CHPS Compound Facility with furniture at Nayoko	Construction of health facilities to improve health services delivery	DACF-RFG	717,586.00	None
3	Construction of a urinal at Bazua market	Construction of a urinal improve market sanitation	IGF	15,000.00	None
4	Construction of 1No. 3Unit Classroom block with an Office, Store room, 1No. 4-seater KVIP Toilet, 1 No. 2 Unit Changing room, 1No. 2Unit Urinal, and 200No. Wooden Dual Desk at Barabogo	Construction of classroom blocks to promote teaching and learning	Donor Pooled	1,016,245.65	None
5	Construction of 1No. 6Unit Classroom block with an Office, Store room, 1No. 4-seater KVIP Toilet, 1 No. 2 Unit Changing	Construction of classroom blocks to promote teaching and learning	Donor pooled	1,462,019.61	None

	room, 1No. 2Unit Urinal, and 200No. Wooden Dual Desk at Bansi				
6	Supply of 450No. Wooden Dual Desk for 6No. Schools (Kukparigu Prim., Nayoko No.2, Prim., Yarigungu Prim., Bazua DA JHS, & Zaago Model Girls)	Supply of furniture to promote teaching and learning	Donor pooled	286,250.05	None
7	Construction of 3No. Semi-Detached Teachers Quarters and furnishing at Zaago No.1	Construction of staff quarters to promote retention of teachers	Donor pooled	1,400,000.00	None
8	Construction of 1No. 3Unit Classroom block with an Office, Store room, 1No. 4-seater KVIP Toilet, 1 No. 2 Unit Changing room, 1No. 2Unit Urinal, and 200No. Wooden Dual Desk at Naransaago	Construction of classroom blocks to promote teaching and learning	Donor pooled	1,000,000.00	None
9	Supply of 450No. Wooden Dual Desk for 6No. Schools (Vaako prim, Tansia Prim, Agumsi Prim., Tambigu, Atuba Prim. & Natkoliga Prim)	Supply of furniture to promote teaching and learning	Donor pooled	325,000.00	None
10	Rehabilitation of 2No. Primary schools (Nayoko No. 2 and Goore)	Maintenance of educational infrastructure to promote teaching and learning	Donor pooled	400,000.00	None
11	Construction of a maternity block at Anisi with furniture and mechanized borehole	Construction of health facilities to improve health services delivery	Donor pooled	750,000.00	None
12	Construction of 1No. CHPS Compound at Zaago No. 1 with furniture and mechanized Borehole	Construction of health facilities to improve health services delivery	Donor pooled	850,000.00	None

13	Completion of 2No. 5Unit Market stores with 1No. 20Unit Urinal at Boko	Construction of market infrastructure to promote trading activities within the local economy	Donor pooled	443,635.50	None
14	Construction of 20No. Lockable stores at Avoundago	Construction of culverts to link communities and markets and as well enhance commuting	Donor pooled	1,500,000.00	None
15	Completion of Kukparigu market	Construction of market infrastructure to promote trading activities within the local economy		500,000.00	None
16	Drilling and Construction of 6No. Boreholes (Avoase, Boko, Yarigungu, Bansi, Zaago and Bazua)	Drilling and construction of boreholes to communities to increase access to potable water	Donor pooled	337,854.00	None
17	Spot improvement and construction 1No. Single 900mm Diameter pipe culvert, 2No. Single 1200mm Diameter pipe culvert, 1No. Double 1800mm Diameter pipe culvert on Atuba-Sakpari Feeder-Road (4.7Km).	Formation of roads to open communities and to promote local economic development	Donor pooled	1,209,331.00	None
18	Rehabilitation of Anisi-Belimpiisi Feeder Road (3.5Km)	Formation of roads to open communities	WBTF	429,780.00	None
19	Rehabilitation of Small Dam at Nayoko	Rehabilitation of water bodies to promote dry season farming	WBTF	750,000.00	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,684,245		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	4,153,636		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,819,500		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	219,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	141,500		
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	30,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,599,041		
410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	28,049,322	15,100		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,169,892		
450204 8.5 ach full and productive empl & decent wrk for all	0	283,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,310,924		
530603 3.8 ach univ hith coverage & affordable ess med & vac for all	0	2,899,130		
560302 16.9 prvd legal identity for all, including bth registration	0	50,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	699,500		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	1,206,500		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	767,854		
Grand Total ¢	28,049,322	28,049,322	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
369 01 01 001 29		28,049,321.91	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective	410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001 Strengthen domestic resource mobilization to improve cap for revenue collection				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	2,009,709.50	0.00	0.00	0.00
1311018	World Bank	1,929,709.50	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	80,000.00	0.00	0.00	0.00
	From foreign governments(Current)	25,909,612.41	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,625,745.34	0.00	0.00	0.00
1331002	DACF - Assembly	5,815,452.91	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	16,057,328.16	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	717,586.00	0.00	0.00	0.00
	Property income [GFS]	60,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412022	Property Rate	20,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	10,000.00	0.00	0.00	0.00
1415002	Ground Rent	2,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	3,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	5,000.00	0.00	0.00	0.00
	Sales of goods and services	63,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,500.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422114	Butchers license	3,000.00	0.00	0.00	0.00
1422119	Drilling Companies	2,000.00	0.00	0.00	0.00
1422153	Business Licence	7,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	4,000.00	0.00	0.00	0.00
1423001	Markets Tolls	4,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	5,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423077	Change of Business Name	2,000.00	0.00	0.00	0.00
1423078	Business registration	1,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		5,000.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		2,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	1,500.00	0.00	0.00	0.00
Grand Total		28,049,321.91	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>
Binduri District-Binduri	0	0	0	28,049,322	28,076,164	28,329,815
Management and Administration	0	0	0	4,464,993	4,474,963	4,509,643
	0	0	0	954,001	963,386	963,541
	0	0	0	104,500	105,085	105,545
	0	0	0	110,000	110,000	111,100
	0	0	0	2,097,500	2,097,500	2,118,475
	0	0	0	1,198,992	1,198,992	1,210,982
Social Services Delivery	0	0	0	13,247,482	13,258,296	13,379,956
	0	0	0	1,101,427	1,112,242	1,112,442
	0	0	0	21,000	21,000	21,210
	0	0	0	410,000	410,000	414,100
	0	0	0	2,092,953	2,092,953	2,113,882
	0	0	0	250,000	250,000	252,500
	0	0	0	8,574,515	8,574,515	8,660,260
	0	0	0	80,000	80,000	80,800
	0	0	0	717,586	717,586	724,762
Infrastructure Delivery and Management	0	0	0	3,897,820	3,899,519	3,936,798
	0	0	0	202,925	204,625	204,955
	0	0	0	3,000	3,000	3,030
	0	0	0	80,000	80,000	80,800
	0	0	0	975,000	975,000	984,750
	0	0	0	1,547,185	1,547,185	1,562,657
	0	0	0	1,089,710	1,089,710	1,100,607
Economic Development	0	0	0	6,409,027	6,413,386	6,473,118
	0	0	0	460,892	465,251	465,501
	0	0	0	1,500	1,500	1,515
	0	0	0	370,000	370,000	373,700
	0	0	0	4,736,636	4,736,636	4,784,002
	0	0	0	840,000	840,000	848,400
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	28,049,322	28,076,164	28,329,815

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Binduri District-Binduri	0	0	0	28,049,322	28,076,164	28,329,815
Management and Administration	0	0	0	4,464,993	4,474,963	4,509,643
SP1.1: General Administration	0	0	0	2,565,401	2,575,371	2,591,055
21 Compensation of employees [GFS]	0	0	0	997,001	1,006,971	1,006,971
211 Wages and salaries [GFS]	0	0	0	971,001	980,711	980,711
21110 Established Position	0	0	0	869,724	878,421	878,421
21111 Wages and salaries in cash [GFS]	0	0	0	14,301	14,444	14,444
21112 Wages and salaries in cash [GFS]	0	0	0	86,976	87,846	87,846
212 Social contributions [GFS]	0	0	0	26,000	26,260	26,260
21210 Actual social contributions [GFS]	0	0	0	26,000	26,260	26,260
22 Use of goods and services	0	0	0	785,400	785,400	793,254
221 Use of goods and services	0	0	0	785,400	785,400	793,254
22101 Materials - Office Supplies	0	0	0	174,900	174,900	176,649
22102 Utilities	0	0	0	75,000	75,000	75,750
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	247,000	247,000	249,470
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
22109 Special Services	0	0	0	77,000	77,000	77,770
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	53,000	53,000	53,530
22113	0	0	0	52,500	52,500	53,025
28 Other expense	0	0	0	403,000	403,000	407,030
281 Property expense other than interest	0	0	0	50,000	50,000	50,500
28141	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	353,000	353,000	356,530
28210 General Expenses	0	0	0	353,000	353,000	356,530
31 Non Financial Assets	0	0	0	380,000	380,000	383,800
311 Fixed assets	0	0	0	380,000	380,000	383,800
31111 Dwellings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	80,000	80,000	80,800
SP1.2: Finance and Revenue Mobilization	0	0	0	15,100	15,100	15,251
22 Use of goods and services	0	0	0	15,100	15,100	15,251
221 Use of goods and services	0	0	0	15,100	15,100	15,251
22101 Materials - Office Supplies	0	0	0	10,100	10,100	10,201
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,601,492	1,601,492	1,617,507
22 Use of goods and services	0	0	0	1,473,992	1,473,992	1,488,732
221 Use of goods and services	0	0	0	1,473,992	1,473,992	1,488,732
22101 Materials - Office Supplies	0	0	0	385,000	385,000	388,850
22105 Travel - Transport	0	0	0	608,992	608,992	615,082
22107 Training - Seminars - Conferences	0	0	0	480,000	480,000	484,800

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	127,500	127,500	128,775
282 Miscellaneous other expense	0	0	0	127,500	127,500	128,775
28210 General Expenses	0	0	0	127,500	127,500	128,775
SP1.5: Human Resource Management	0	0	0	283,000	283,000	285,830
22 Use of goods and services	0	0	0	208,000	208,000	210,080
221 Use of goods and services	0	0	0	208,000	208,000	210,080
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	204,000	204,000	206,040
27 Social benefits [GFS]	0	0	0	75,000	75,000	75,750
273 Employer social benefits	0	0	0	75,000	75,000	75,750
27311 Employer Social Benefits - Cash	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	13,247,482	13,258,296	13,379,956
SP2.1 Education, youth & Sports Services	0	0	0	7,310,924	7,310,924	7,384,033
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	211,500	211,500	213,615
282 Miscellaneous other expense	0	0	0	211,500	211,500	213,615
28210 General Expenses	0	0	0	211,500	211,500	213,615
31 Non Financial Assets	0	0	0	7,004,424	7,004,424	7,074,468
311 Fixed assets	0	0	0	7,004,424	7,004,424	7,074,468
31111 Dwellings	0	0	0	1,400,000	1,400,000	1,414,000
31112 Nonresidential buildings	0	0	0	4,933,174	4,933,174	4,982,506
31131 Infrastructure Assets	0	0	0	671,250	671,250	677,963
SP2.2 Public Health Services and Management	0	0	0	2,899,130	2,899,130	2,928,121
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	1,500	1,500	1,515
282 Miscellaneous other expense	0	0	0	1,500	1,500	1,515
28210 General Expenses	0	0	0	1,500	1,500	1,515
31 Non Financial Assets	0	0	0	2,807,630	2,807,630	2,835,706
311 Fixed assets	0	0	0	2,807,630	2,807,630	2,835,706
31112 Nonresidential buildings	0	0	0	2,807,630	2,807,630	2,835,706
SP2.3 Social Welfare and Community Development	0	0	0	1,923,201	1,930,368	1,942,433
21 Compensation of employees [GFS]	0	0	0	716,701	723,868	723,868
211 Wages and salaries [GFS]	0	0	0	716,701	723,868	723,868
21110 Established Position	0	0	0	716,701	723,868	723,868

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,057,500	1,057,500	1,068,075
221 Use of goods and services	0	0	0	1,057,500	1,057,500	1,068,075
22101 Materials - Office Supplies	0	0	0	552,000	552,000	557,520
22105 Travel - Transport	0	0	0	306,000	306,000	309,060
22107 Training - Seminars - Conferences	0	0	0	189,000	189,000	190,890
22109 Special Services	0	0	0	10,500	10,500	10,605
27 Social benefits [GFS]	0	0	0	27,500	27,500	27,775
273 Employer social benefits	0	0	0	27,500	27,500	27,775
27311 Employer Social Benefits - Cash	0	0	0	27,500	27,500	27,775
28 Other expense	0	0	0	121,500	121,500	122,715
282 Miscellaneous other expense	0	0	0	121,500	121,500	122,715
28210 General Expenses	0	0	0	121,500	121,500	122,715
SP2.4 Birth and Death Registration Services	0	0	0	79,987	80,287	80,787
21 Compensation of employees [GFS]	0	0	0	29,987	30,287	30,287
211 Wages and salaries [GFS]	0	0	0	29,987	30,287	30,287
21110 Established Position	0	0	0	29,987	30,287	30,287
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,034,240	1,037,588	1,044,583
21 Compensation of employees [GFS]	0	0	0	334,740	338,088	338,088
211 Wages and salaries [GFS]	0	0	0	334,740	338,088	338,088
21110 Established Position	0	0	0	334,740	338,088	338,088
22 Use of goods and services	0	0	0	408,000	408,000	412,080
221 Use of goods and services	0	0	0	408,000	408,000	412,080
22101 Materials - Office Supplies	0	0	0	1,200	1,200	1,212
22102 Utilities	0	0	0	333,000	333,000	336,330
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	13,800	13,800	13,938
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	1,500	1,500	1,515
282 Miscellaneous other expense	0	0	0	1,500	1,500	1,515
28210 General Expenses	0	0	0	1,500	1,500	1,515
31 Non Financial Assets	0	0	0	290,000	290,000	292,900
311 Fixed assets	0	0	0	290,000	290,000	292,900
31112 Nonresidential buildings	0	0	0	275,000	275,000	277,750
31113 Other structures	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	3,897,820	3,899,519	3,936,798
SP3.1 Physical and Spatial Planning Development	0	0	0	209,437	210,117	211,532
21 Compensation of employees [GFS]	0	0	0	67,937	68,617	68,617
211 Wages and salaries [GFS]	0	0	0	67,937	68,617	68,617
21110 Established Position	0	0	0	67,937	68,617	68,617

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>
22 Use of goods and services	0	0	0	81,000	81,000	81,810
221 Use of goods and services	0	0	0	81,000	81,000	81,810
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	60,500	60,500	61,105
282 Miscellaneous other expense	0	0	0	60,500	60,500	61,105
28210 General Expenses	0	0	0	60,500	60,500	61,105
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,688,383	3,689,403	3,725,266
21 Compensation of employees [GFS]	0	0	0	101,988	103,008	103,008
211 Wages and salaries [GFS]	0	0	0	101,988	103,008	103,008
21110 Established Position	0	0	0	101,988	103,008	103,008
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	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	51,500	51,500	52,015
282 Miscellaneous other expense	0	0	0	51,500	51,500	52,015
28210 General Expenses	0	0	0	51,500	51,500	52,015
31 Non Financial Assets	0	0	0	3,516,895	3,516,895	3,552,063
311 Fixed assets	0	0	0	3,516,895	3,516,895	3,552,063
31113 Other structures	0	0	0	2,599,041	2,599,041	2,625,031
31131 Infrastructure Assets	0	0	0	917,854	917,854	927,033
Economic Development	0	0	0	6,409,027	6,413,386	6,473,118
SP4.1 Trade, Tourism and Industrial Development	0	0	0	4,153,636	4,153,636	4,195,172
22 Use of goods and services	0	0	0	1,680,000	1,680,000	1,696,800
221 Use of goods and services	0	0	0	1,680,000	1,680,000	1,696,800
22107 Training - Seminars - Conferences	0	0	0	1,680,000	1,680,000	1,696,800
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	2,443,636	2,443,636	2,468,072
311 Fixed assets	0	0	0	2,443,636	2,443,636	2,468,072
31113 Other structures	0	0	0	2,443,636	2,443,636	2,468,072
SP4.2 Agricultural Services and Management	0	0	0	2,255,392	2,259,751	2,277,946
21 Compensation of employees [GFS]	0	0	0	435,892	440,251	440,251
211 Wages and salaries [GFS]	0	0	0	435,892	440,251	440,251
21110 Established Position	0	0	0	435,892	440,251	440,251

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>
22 Use of goods and services	0	0	0	438,000	438,000	442,380
221 Use of goods and services	0	0	0	438,000	438,000	442,380
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	183,000	183,000	184,830
22107 Training - Seminars - Conferences	0	0	0	217,000	217,000	219,170
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	41,500	41,500	41,915
282 Miscellaneous other expense	0	0	0	41,500	41,500	41,915
28210 General Expenses	0	0	0	41,500	41,500	41,915
31 Non Financial Assets	0	0	0	1,340,000	1,340,000	1,353,400
311 Fixed assets	0	0	0	1,340,000	1,340,000	1,353,400
31122 Other machinery and equipment	0	0	0	590,000	590,000	595,900
31131 Infrastructure Assets	0	0	0	750,000	750,000	757,500
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	28,049,322	28,076,164	28,329,815

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex Tot External		
Binduri District-Binduri	2,625,745	3,244,000	3,014,953	8,884,698	58,500	56,500	15,000	130,000	0	0	4,031,992	14,752,631	18,784,624	28,049,322
Management and Administration	938,501	1,843,000	380,000	3,161,501	58,500	46,000	0	104,500	0	0	1,198,992	0	1,198,992	4,464,993
Central Administration	938,501	1,560,000	380,000	2,878,501	58,500	46,000	0	104,500	0	0	1,198,992	0	1,198,992	4,181,993
Administration (Assembly Office)	938,501	1,560,000	380,000	2,878,501	58,500	46,000	0	104,500	0	0	1,198,992	0	1,198,992	4,181,993
Human Resource	0	283,000	0	283,000	0	0	0	0	0	0	0	0	0	283,000
Human Resource	0	283,000	0	283,000	0	0	0	0	0	0	0	0	0	283,000
Human Resource	0	283,000	0	283,000	0	0	0	0	0	0	0	0	0	283,000
Social Services Delivery	1,081,427	918,000	1,604,953	3,604,380	0	6,000	15,000	21,000	0	0	890,000	8,482,101	9,372,101	13,247,482
Education, Youth and Sports	0	305,000	1,114,909	1,419,909	0	1,500	0	1,500	0	0	0	5,889,515	5,889,515	7,310,924
Education	0	305,000	1,114,909	1,419,909	0	1,500	0	1,500	0	0	0	5,889,515	5,889,515	7,310,924
Health	334,740	463,000	490,044	1,287,784	0	3,000	15,000	18,000	0	0	35,000	2,592,586	2,627,586	3,933,370
Office of District Medical Officer of Health	0	90,000	490,044	580,044	0	1,500	0	1,500	0	0	2,317,586	2,317,586	2,899,130	
Environmental Health Unit	334,740	373,000	0	707,740	0	15,000	15,000	16,500	0	0	35,000	275,000	310,000	1,034,240
Social Welfare & Community Development	716,701	100,000	0	816,701	0	1,500	0	1,500	0	0	855,000	0	855,000	1,923,201
Office of Departmental Head	716,701	100,000	0	816,701	0	1,500	0	1,500	0	0	855,000	0	855,000	1,923,201
Birth and Death	29,987	50,000	0	79,987	0	0	0	0	0	0	0	0	0	79,987
Birth and Death	29,987	50,000	0	79,987	0	0	0	0	0	0	0	0	0	79,987
Infrastructure Delivery and Management	169,925	208,000	880,000	1,257,925	0	3,000	0	3,000	0	0	0	2,636,895	2,636,895	3,897,820
Physical Planning	67,937	140,000	0	207,937	0	1,500	0	1,500	0	0	0	0	0	209,437
Office of Departmental Head	67,937	140,000	0	207,937	0	1,500	0	1,500	0	0	0	0	0	209,437
Works	101,988	68,000	880,000	1,049,988	0	1,500	0	1,500	0	0	0	2,636,895	2,636,895	3,888,383
Office of Departmental Head	101,988	0	0	101,988	0	0	0	0	0	0	0	0	0	101,988
Public Works	0	68,000	150,000	218,000	0	1,500	0	1,500	0	0	0	0	0	219,500
Water	0	0	430,000	430,000	0	0	0	0	0	0	0	337,854	337,854	767,854
Feeder Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	2,299,041	2,299,041	2,599,041
Economic Development	435,892	245,000	150,000	830,892	0	1,500	0	1,500	0	0	1,943,000	3,633,636	5,576,636	6,409,027
Agriculture	435,892	115,000	150,000	700,892	0	1,500	0	1,500	0	0	363,000	1,190,000	1,553,000	2,255,392
Agriculture	435,892	115,000	150,000	700,892	0	1,500	0	1,500	0	0	363,000	1,190,000	1,553,000	2,255,392

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Trade, Industry and Tourism	0	130,000	0	130,000	0	0	0	0	0	0	0	1,580,000	2,443,636	4,023,636	4,153,636
Trade	0	130,000	0	130,000	0	0	0	0	0	0	0	1,580,000	2,443,636	4,023,636	4,153,636
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	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>	946,001
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0912001	Binduri-Binduri						
Compensation of employees [GFS]							938,501	
Objective	000000	Compensation of Employees						938,501
Program	91001	Management and Administration						938,501
Sub-Program	91001001	SP1.1: General Administration						938,501
Operation	000000		0.0	0.0	0.0		938,501	
Wages and salaries [GFS]							938,501	
	2111001	Established Post						869,724
	2111203	Car Maintenance Allowance						2,520
	2111213	Watchman Allowance						6,418
	2111215	Rations						5,510
	2111227	Clothing Allowance						5,242
	2111233	Entertainment Allowance						5,242
	2111234	Fuel Allowance						19,606
	2111236	Housing Subsidy/Allowance						12,682
	2111245	Domestic Servants Allowance						5,510
	2111247	Utility Allowance						6,048
Other expense							7,500	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls						7,500
Program	91001	Management and Administration						7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						7,500
Operation	910810	910810 - Plan and budget preparation					1.0 1.0 1.0	7,500
Miscellaneous other expense							7,500	
	2821010	Contributions						7,500

Amount (GH¢)

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

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

Wages and salaries [GFS]							32,500
2111102	Monthly paid and casual labour						14,301
2111224	Traditional Authority Allowance						4,000
2111225	Boards /Committees Allowance						8,500
2111241	Per Diem and Inconvenience Allowance						2,000
2111243	Transfer Grants						3,699
Social contributions [GFS]							26,000
2121001	13 Percent SSF Contribution						1,701
2121004	End of Service Benefit (ESB/Ex-Gratia)						24,299

Use of goods and services							43,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					100
Program	91001	Management and Administration					100
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100

Use of goods and services							100
2210101	Printed Material and Stationery						100

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls					42,900
Program	91001	Management and Administration					42,900
Sub-Program	91001001	SP1.1: General Administration					42,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		42,900

Use of goods and services							42,900
2210101	Printed Material and Stationery						900
2210102	Office Facilities, Supplies and Accessories						1,000
2210103	Refreshment Items						2,000
2210122	Value Books						1,000
2210201	Electricity charges						5,000
2210301	Cleaning Materials						3,000
2210402	Residential Accommodations						3,000
2210502	Maintenance and Repairs - Official Vehicles						3,000
2210503	Fuel and Lubricants - Official Vehicles						2,000
2210511	Local travel cost						2,000
2210603	Repairs of Office Buildings						2,000
2210604	Maintenance of Furniture and Fixtures						2,000
2210606	Maintenance of General Equipment						1,000
2210708	Refreshments						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2210709	Seminars/Conferences/Workshops - Domestic	3,000
2210710	Staff Development	1,000
2210711	Public Education and Sensitization	2,000
2210902	Official Celebrations	2,000
2211101	Bank Charges	2,000
2211204	Security Forces Contingency (election)	3,000

Other expense 3,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs	3,000
Program	91001	Management and Administration	3,000
Sub-Program	91001001	SP1.1: General Administration	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 3,000

Miscellaneous other expense	3,000
2821009 Donations	2,000
2821010 Contributions	1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 110,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0912001	Binduri-Binduri	

Use of goods and services 20,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001001	SP1.1: General Administration	20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0 20,000

Use of goods and services	20,000
2210511 Local travel cost	20,000

Other expense 90,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs	90,000
Program	91001	Management and Administration	90,000
Sub-Program	91001001	SP1.1: General Administration	90,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0 90,000

Miscellaneous other expense	90,000
2821010 Contributions	90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source				1,822,500	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0912001	Binduri-Binduri						

Use of goods and services							1,012,500
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210122 Value Books							10,000
2211101 Bank Charges							5,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev					997,500
Program	91001	Management and Administration					997,500
Sub-Program	91001001	SP1.1: General Administration					722,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		722,500

Use of goods and services							722,500
2210101 Printed Material and Stationery							45,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210103 Refreshment Items							100,000
2210113 Feeding Cost							15,000
2210201 Electricity charges							40,000
2210203 Telecommunications							30,000
2210502 Maintenance and Repairs - Official Vehicles							100,000
2210503 Fuel and Lubricants - Official Vehicles							120,000
2210606 Maintenance of General Equipment							25,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
2210901 Service of the State Protocol							75,000
2211204 Security Forces Contingency (election)							50,000
2211303 Insurance of Property, Plant and Equipment							40,000
2211305 Owners Liability							12,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					275,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		275,000

Use of goods and services							275,000
2210103 Refreshment Items							50,000
2210113 Feeding Cost							35,000
2210511 Local travel cost							60,000
2210709 Seminars/Conferences/Workshops - Domestic							130,000

Other expense							430,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev					430,000
Program	91001	Management and Administration					430,000
Sub-Program	91001001	SP1.1: General Administration					310,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	310,000
		Property expense other than interest				50,000
		2814101 Rent				50,000
		Miscellaneous other expense				260,000
		2821010 Contributions				260,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				120,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	120,000
		Miscellaneous other expense				120,000
		2821002 Professional fees				40,000
		2821010 Contributions				80,000

Non Financial Assets 380,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				380,000
Program	91001	Management and Administration				380,000
Sub-Program	91001001	SP1.1: General Administration				380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	380,000
		Fixed assets				380,000
		3111153 WIP - Bungalows/Flat				300,000
		3111305 Car/Lorry Park				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		Total By Fund Source			1,198,992
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0912001	Binduri-Binduri				

Use of goods and services 1,198,992

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				1,198,992
Program	91001	Management and Administration				1,198,992
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				1,198,992
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	1,198,992
		Use of goods and services				1,198,992
		2210101 Printed Material and Stationery				100,000
		2210103 Refreshment Items				200,000
		2210503 Fuel and Lubricants - Official Vehicles				300,000
		2210511 Local travel cost				248,992
		2210711 Public Education and Sensitization				350,000

Total Cost Centre 4,181,993

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,500
Function Code	70980	Education n.e.c		
Organisation	3690302000	Binduri District-Binduri_Education, Youth and Sports_Education_		
Location Code	0912001	Binduri-Binduri		

				Other expense	1,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,500	
Program	91006	Social Services Delivery			1,500	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,500	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,500
Miscellaneous other expense					1,500	
2821010 Contributions					1,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	360,000
Function Code	70980	Education n.e.c		
Organisation	3690302000	Binduri District-Binduri_Education, Youth and Sports_Education_		
Location Code	0912001	Binduri-Binduri		

				Other expense	150,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			150,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000
Miscellaneous other expense					150,000	
2821019 Scholarship and Bursaries					150,000	

				Non Financial Assets	210,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			210,000	
Program	91006	Social Services Delivery			210,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			210,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	210,000
Fixed assets					210,000	
3111256 WIP - School Buildings					150,000	
3113108 Furniture and Fittings					60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					1,059,909
Function Code	70980	Education n.e.c						
Organisation	3690302000	Binduri District-Binduri_Education, Youth and Sports_Education_						
Location Code	0912001	Binduri-Binduri						

Use of goods and services								95,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						95,000	
Program	91006	Social Services Delivery						95,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						95,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0	95,000
Use of goods and services								95,000	
2210103 Refreshment Items								75,000	
2210711 Public Education and Sensitization								20,000	

Other expense								60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						60,000	
Program	91006	Social Services Delivery						60,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0	60,000
Miscellaneous other expense								60,000	
2821019 Scholarship and Bursaries								60,000	

Non Financial Assets								904,909	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						904,909	
Program	91006	Social Services Delivery						904,909	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						904,909	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	904,909
Fixed assets								904,909	
3111256 WIP - School Buildings								904,909	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			5,889,515
Function Code	70980	Education n.e.c				
Organisation	3690302000	Binduri District-Binduri_Education, Youth and Sports_Education_				
Location Code	0912001	Binduri-Binduri				
Non Financial Assets						5,889,515
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,889,515
Program	91006	Social Services Delivery				5,889,515
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,889,515
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,889,515
Fixed assets						5,889,515
	3111103	Bungalows/Flats				1,400,000
	3111205	School Buildings				3,478,265
	3111256	WIP - School Buildings				400,000
	3113108	Furniture and Fittings				611,250
Total Cost Centre						7,310,924

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	1,500
Organisation	3690401001	Binduri District-Binduri_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0912001	Binduri-Binduri	

			Other expense	1,500
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		1,500
Program	91006	Social Services Delivery		1,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	1,500
Miscellaneous other expense				1,500
2821010 Contributions				1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	50,000
Organisation	3690401001	Binduri District-Binduri_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0912001	Binduri-Binduri	

			Non Financial Assets	50,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		50,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111253 WIP - Health Centres				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	530,044
Organisation	3690401001	Binduri District-Binduri_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0912001	Binduri-Binduri	

			Use of goods and services	90,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		90,000
Program	91006	Social Services Delivery		90,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		90,000
Operation	000000	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,000
Use of goods and services				20,000
	2210708	Refreshments		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	70,000
Use of goods and services				70,000
	2210113	Feeding Cost		15,000
	2210511	Local travel cost		40,000
	2210711	Public Education and Sensitization		15,000

			Non Financial Assets	440,044
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		440,044
Program	91006	Social Services Delivery		440,044
Sub-Program	91006002	SP2.2 Public Health Services and Management		440,044
Project	910502	910502 - Clinical services	1.0 1.0 1.0	440,044
Fixed assets				440,044
	3111253	WIP - Health Centres		440,044

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	1,600,000
Organisation	3690401001	Binduri District-Binduri_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0912001	Binduri-Binduri	

			Non Financial Assets	1,600,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		1,600,000
Program	91006	Social Services Delivery		1,600,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,600,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	1,600,000
Fixed assets				1,600,000
	3111207	Health Centres		1,600,000

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>	717,586
Function Code	70721	General Medical services (IS)						
Organisation	3690401001	Binduri District-Binduri_Health_Office of District Medical Officer of Health_Upper East						
Location Code	0912001	Binduri-Binduri						
Non Financial Assets							717,586	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all						717,586
Program	91006	Social Services Delivery						717,586
Sub-Program	91006002	SP2.2 Public Health Services and Management						717,586
Project	910502	910502 - Clinical services			1.0	1.0	1.0	717,586
Fixed assets							717,586	
3111207 Health Centres							717,586	
Total Cost Centre							2,899,130	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 334,740
Function Code	70740	Public health services	
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East	
Location Code	0912001	Binduri-Binduri	

			Compensation of employees [GFS]	334,740
Objective	000000	Compensation of Employees		334,740
Program	91006	Social Services Delivery		334,740
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		334,740
Operation	000000		0.0 0.0 0.0	334,740
Wages and salaries [GFS]				334,740
2111001 Established Post				334,740

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

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

			Non Financial Assets	15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		15,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	15,000
Fixed assets				15,000
3111303 Toilets				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	373,000
Function Code	70740	Public health services		
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East		
Location Code	0912001	Binduri-Binduri		

				Use of goods and services	373,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			373,000	
Program	91006	Social Services Delivery			373,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			373,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	373,000

Use of goods and services				373,000
2210205	Sanitation Charges			333,000
2210301	Cleaning Materials			20,000
2210708	Refreshments			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	275,000
Function Code	70740	Public health services		
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East		
Location Code	0912001	Binduri-Binduri		

				Non Financial Assets	275,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			275,000	
Program	91006	Social Services Delivery			275,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			275,000	
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	275,000

Fixed assets				275,000
3111206	Slaughter House			275,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			35,000
Function Code	70740	Public health services				
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East				
Location Code	0912001	Binduri-Binduri				
Use of goods and services						35,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				35,000
Program	91006	Social Services Delivery				35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				35,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	35,000
Use of goods and services						35,000
	2210101	Printed Material and Stationery				1,200
	2210503	Fuel and Lubricants - Official Vehicles				7,000
	2210511	Local travel cost				6,800
	2210708	Refreshments				12,000
	2210711	Public Education and Sensitization				8,000
<i>Total Cost Centre</i>						1,034,240

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 460,892
Function Code	70421	Agriculture cs	
Organisation	3690600001	Binduri District-Binduri_Agriculture__Upper East	
Location Code	0912001	Binduri-Binduri	

			Compensation of employees [GFS]	435,892
Objective	000000	Compensation of Employees		435,892
Program	91008	Economic Development		435,892
Sub-Program	91008002	SP4.2 Agricultural Services and Management		435,892
Operation	000000		0.0 0.0 0.0	435,892

Wages and salaries [GFS]			435,892
2111001 Established Post			435,892

			Use of goods and services	25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210102	Office Facilities, Supplies and Accessories		4,000
2210201	Electricity charges		4,000
2210502	Maintenance and Repairs - Official Vehicles		6,000
2210511	Local travel cost		7,000
2210710	Staff Development		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,500
Function Code	70421	Agriculture cs	
Organisation	3690600001	Binduri District-Binduri_Agriculture__Upper East	
Location Code	0912001	Binduri-Binduri	

			Other expense	1,500
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		1,500
Program	91008	Economic Development		1,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,500

Miscellaneous other expense			1,500
2821010 Contributions			1,500

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>	240,000
Function Code	70421	Agriculture cs					
Organisation	3690600001	Binduri District-Binduri_Agriculture__Upper East					
Location Code	0912001	Binduri-Binduri					
Use of goods and services							50,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210902 Official Celebrations							30,000
Other expense							40,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000
2821010 Contributions							40,000
Non Financial Assets							150,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	150,000
Fixed assets							150,000
3112202 Agricultural Machinery							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	713,000
Function Code	70421	Agriculture cs						
Organisation	3690600001	Binduri District-Binduri_Agriculture__Upper East						
Location Code	0912001	Binduri-Binduri						
Use of goods and services							273,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						273,000
Program	91008	Economic Development						273,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						273,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	273,000
Use of goods and services							273,000	
2210503 Fuel and Lubricants - Official Vehicles							40,000	
2210511 Local travel cost							80,000	
2210708 Refreshments							80,000	
2210711 Public Education and Sensitization							73,000	
Non Financial Assets							440,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						440,000
Program	91008	Economic Development						440,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						440,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	440,000
Fixed assets							440,000	
3112202 Agricultural Machinery							440,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				840,000
Function Code	70421	Agriculture cs					
Organisation	3690600001	Binduri District-Binduri_Agriculture__Upper East					
Location Code	0912001	Binduri-Binduri					
Use of goods and services							90,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					90,000
Program	91008	Economic Development					90,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					90,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		90,000
Use of goods and services							90,000
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210511	Local travel cost					30,000
	2210708	Refreshments					20,000
	2210711	Public Education and Sensitization					20,000
Non Financial Assets							750,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					750,000
Program	91008	Economic Development					750,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		750,000
Fixed assets							750,000
	3113111	Heritage Assets					750,000
Total Cost Centre							2,255,392

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>	82,937
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3690701001	Binduri District-Binduri_Physical Planning_Office of Departmental Head_Upper East					
Location Code	0912001	Binduri-Binduri					
Compensation of employees [GFS]							67,937
Objective	000000	Compensation of Employees					67,937
Program	91007	Infrastructure Delivery and Management					67,937
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					67,937
Operation	000000		0.0	0.0	0.0	67,937	
Wages and salaries [GFS]							67,937
2111001 Established Post							67,937
Use of goods and services							6,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					6,000
Program	91007	Infrastructure Delivery and Management					6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					6,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	6,000
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							6,000
Other expense							9,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					9,000
Program	91007	Infrastructure Delivery and Management					9,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					9,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	9,000
Miscellaneous other expense							9,000
2821018 Civic Numbering/Street Naming							9,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3690701001	Binduri District-Binduri_Physical Planning_Office of Departmental Head_Upper East					
Location Code	0912001	Binduri-Binduri					
Other expense							1,500
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					1,500
Program	91007	Infrastructure Delivery and Management					1,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		1,500
Miscellaneous other expense							1,500
2821010 Contributions							1,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				125,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3690701001	Binduri District-Binduri_Physical Planning_Office of Departmental Head_Upper East					
Location Code	0912001	Binduri-Binduri					
Use of goods and services							75,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					75,000
Program	91007	Infrastructure Delivery and Management					75,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					75,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210103 Refreshment Items							25,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210908 Property Valuation Expenses							50,000
Other expense							50,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821018 Civic Numbering/Street Naming							50,000
Total Cost Centre							209,437

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>				736,701
Function Code	70620	Community Development					
Organisation	3690801001	Binduri District-Binduri_Social Welfare & Community Development_Office of Departmental Head_Upper East					
Location Code	0912001	Binduri-Binduri					
Compensation of employees [GFS]							716,701
Objective	000000	Compensation of Employees					716,701
Program	91006	Social Services Delivery					716,701
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					716,701
Operation	000000		0.0	0.0	0.0	716,701	
Wages and salaries [GFS]							716,701
2111001 Established Post							716,701
Use of goods and services							20,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210511 Local travel cost							6,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,500
Function Code	70620	Community Development					
Organisation	3690801001	Binduri District-Binduri_Social Welfare & Community Development_Office of Departmental Head_Upper East					
Location Code	0912001	Binduri-Binduri					
Other expense							1,500
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					1,500
Program	91006	Social Services Delivery					1,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,500	
Miscellaneous other expense							1,500
2821010 Contributions							1,500

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>	80,000
Function Code	70620	Community Development						
Organisation	3690801001	Binduri District-Binduri_Social Welfare & Community Development_Office of Departmental Head_Upper East						
Location Code	0912001	Binduri-Binduri						
Use of goods and services							50,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						50,000
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210511 Local travel cost							30,000	
2210711 Public Education and Sensitization							20,000	
Other expense							30,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821010 Contributions							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

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

Use of goods and services									132,500
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn							132,500
Program	91006	Social Services Delivery							132,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							132,500
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0			132,500

Use of goods and services									132,500
	2210101	Printed Material and Stationery							6,000
	2210102	Office Facilities, Supplies and Accessories							85,000
	2210511	Local travel cost							8,000
	2210709	Seminars/Conferences/Workshops - Domestic							8,000
	2210710	Staff Development							15,000
	2210902	Official Celebrations							10,500

Social benefits [GFS]									27,500
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn							27,500
Program	91006	Social Services Delivery							27,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							27,500
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0			27,500

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

Other expense									90,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn							90,000
Program	91006	Social Services Delivery							90,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							90,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0			90,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	810,000
Function Code	70620	Community Development		
Organisation	3690801001	Binduri District-Binduri_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0912001	Binduri-Binduri		

				Use of goods and services	810,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn			810,000	
Program	91006	Social Services Delivery			810,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			810,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	810,000

Use of goods and services				810,000
2210103	Refreshment Items			160,000
2210118	Sports, Recreational and Cultural Materials			260,000
2210503	Fuel and Lubricants - Official Vehicles			120,000
2210511	Local travel cost			137,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000
2210711	Public Education and Sensitization			118,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519		<i>Total By Fund Source</i>	45,000
Function Code	70620	Community Development		
Organisation	3690801001	Binduri District-Binduri_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0912001	Binduri-Binduri		

				Use of goods and services	45,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn			45,000	
Program	91006	Social Services Delivery			45,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			45,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	45,000

Use of goods and services				45,000
2210101	Printed Material and Stationery			10,000
2210102	Office Facilities, Supplies and Accessories			27,000
2210511	Local travel cost			5,000
2210711	Public Education and Sensitization			3,000

Total Cost Centre 1,923,201

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70610	Housing development					101,988
Organisation	3691001001	Binduri District-Binduri_Works_Office of Departmental Head_Upper East					
Location Code	0912001	Binduri-Binduri					
Compensation of employees [GFS]							101,988
Objective	000000	Compensation of Employees					101,988
Program	91007	Infrastructure Delivery and Management					101,988
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					101,988
Operation	000000		0.0	0.0	0.0	101,988	
Wages and salaries [GFS]							101,988
	2111001	Established Post					101,988
Total Cost Centre							101,988

				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	3691002001	Binduri District-Binduri_Works_Public Works_Upper East		
Location Code	0912001	Binduri-Binduri		

				Use of goods and services	18,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000

Use of goods and services					18,000
2210102	Office Facilities, Supplies and Accessories				8,000
2210511	Local travel cost				10,000

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

				Other expense	1,500	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,500	
Program	91007	Infrastructure Delivery and Management			1,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500

Miscellaneous other expense					1,500
2821010	Contributions				1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			200,000
Function Code	70610	Housing development				
Organisation	3691002001	Binduri District-Binduri_Works_Public Works_Upper East				
Location Code	0912001	Binduri-Binduri				
Other expense						50,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821010 Contributions						50,000
Non Financial Assets						150,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				150,000
Program	91007	Infrastructure Delivery and Management				150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				150,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000
Fixed assets						150,000
3113101 Electrical Networks						150,000
Total Cost Centre						219,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				80,000
Function Code	70630	Water supply					
Organisation	3691003001	Binduri District-Binduri_Works_Water_Upper East					
Location Code	0912001	Binduri-Binduri					
Non Financial Assets							80,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		80,000
Fixed assets							80,000
3113162 WIP - Water Systems							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				350,000
Function Code	70630	Water supply					
Organisation	3691003001	Binduri District-Binduri_Works_Water_Upper East					
Location Code	0912001	Binduri-Binduri					
Non Financial Assets							350,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					350,000
Program	91007	Infrastructure Delivery and Management					350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					350,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		350,000
Fixed assets							350,000
3113110 Water Systems							350,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				337,854
Function Code	70630	Water supply					
Organisation	3691003001	Binduri District-Binduri_Works_Water_Upper East					
Location Code	0912001	Binduri-Binduri					
Non Financial Assets							337,854
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					337,854
Program	91007	Infrastructure Delivery and Management					337,854
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					337,854
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		337,854
Fixed assets							337,854
3113110 Water Systems							337,854
Total Cost Centre							767,854

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

Non Financial Assets 300,000

Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			300,000	
Program	91007	Infrastructure Delivery and Management			300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			300,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111308	Feeder Roads				300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	1,209,331
Function Code	70451	Road transport		
Organisation	3691004001	Binduri District-Binduri_Works_Feeder Roads_Upper East		
Location Code	0912001	Binduri-Binduri		

Non Financial Assets 1,209,331

Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,209,331	
Program	91007	Infrastructure Delivery and Management			1,209,331	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,209,331	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,209,331

Fixed assets					1,209,331
3111308	Feeder Roads				1,209,331

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,089,710
Function Code	70451	Road transport		
Organisation	3691004001	Binduri District-Binduri_Works_Feeder Roads_Upper East		
Location Code	0912001	Binduri-Binduri		

Non Financial Assets 1,089,710

Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,089,710	
Program	91007	Infrastructure Delivery and Management			1,089,710	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,089,710	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,089,710

Fixed assets					1,089,710
3111308	Feeder Roads				429,780
3111360	WIP-Feeder Roads				659,930

Total Cost Centre

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>	130,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3691102001	Binduri District-Binduri_Trade, Industry and Tourism_Trade_Upper East					
Location Code	0912001	Binduri-Binduri					
Use of goods and services							100,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	100,000
Use of goods and services							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Other expense							30,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					4,023,636	
Organisation	3691102001	Binduri District-Binduri_Trade, Industry and Tourism_Trade_Upper East						
Location Code	0912001	Binduri-Binduri						
Use of goods and services							1,580,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					1,580,000	
Program	91008	Economic Development					1,580,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,580,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	1,580,000
Use of goods and services							1,580,000	
2210710 Staff Development							1,580,000	
Non Financial Assets							2,443,636	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					2,443,636	
Program	91008	Economic Development					2,443,636	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,443,636	
Project	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	2,443,636
Fixed assets							2,443,636	
3111304 Markets							1,500,000	
3111354 WIP - Markets							943,636	
Total Cost Centre							4,153,636	

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>	30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3691500001	Binduri District-Binduri_Disaster Prevention Upper East					
Location Code	0912001	Binduri-Binduri					
Use of goods and services						30,000	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	30,000
Use of goods and services						30,000	
2210113 Feeding Cost						10,000	
2210511 Local travel cost						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
<i>Total Cost Centre</i>						30,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				29,987
Function Code	71090	Social protection n.e.c.					
Organisation	3691700001	Binduri District-Binduri_Birth and Death__ Upper East					
Location Code	0912001	Binduri-Binduri					
Compensation of employees [GFS]							29,987
Objective	000000	Compensation of Employees					29,987
Program	91006	Social Services Delivery					29,987
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					29,987
Operation	000000		0.0	0.0	0.0		29,987
Wages and salaries [GFS]							29,987
2111001 Established Post							29,987
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	71090	Social protection n.e.c.					
Organisation	3691700001	Binduri District-Binduri_Birth and Death__ Upper East					
Location Code	0912001	Binduri-Binduri					
Use of goods and services							50,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					50,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							30,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							79,987

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3691801001	Binduri District-Binduri_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0912001	Binduri-Binduri					
Use of goods and services							8,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all					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
2210102 Office Facilities, Supplies and Accessories							4,000
2210710 Staff Development							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				275,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3691801001	Binduri District-Binduri_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0912001	Binduri-Binduri					
Use of goods and services							200,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001005	SP1.5: Human Resource Management					200,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210710 Staff Development							200,000
Social benefits [GFS]							75,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all					75,000
Program	91001	Management and Administration					75,000
Sub-Program	91001005	SP1.5: Human Resource Management					75,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		75,000
Employer social benefits							75,000
2731102 Staff Welfare Expenses							75,000
Total Cost Centre							283,000
Total Vote							28,049,322

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		F		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex	Total IGF	Capex ABFA	Goods Service	Capex	Tot External						
Binduri District-Binduri	2,625,745	3,244,000	3,074,953	8,884,698	58,500	56,500	15,000	130,000	0	0	0	0	0	0	0	4,031,992	14,752,631	18,784,624	28,049,222
Management and Administration	938,501	1,843,000	380,000	3,161,501	58,500	46,000	0	104,500	0	0	0	0	0	0	0	1,988,992	0	1,988,992	4,464,893
SP1.1: General Administration	938,501	1,442,500	380,000	2,461,001	58,500	45,900	0	104,400	0	0	0	0	0	0	0	0	0	0	2,565,401
SP1.2: Finance and Revenue Mobilization	0	15,000	0	15,000	0	100	0	100	0	0	0	0	0	0	0	0	0	0	15,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	402,500	0	402,500	0	0	0	0	0	0	0	0	0	0	0	1,198,992	0	1,198,992	1,601,492
SP1.5: Human Resource Management	0	283,000	0	283,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283,000
Social Services Delivery	1,081,427	918,000	1,604,953	3,604,380	0	6,000	15,000	21,000	0	0	0	0	0	0	0	890,000	8,482,101	9,372,101	13,247,482
SP2.1: Education, youth & Sports Services	0	305,000	1,114,909	1,419,909	0	1,500	0	1,500	0	0	0	0	0	0	0	0	5,889,515	5,889,515	7,310,924
SP2.2: Public Health Services and Management	0	90,000	490,044	580,044	0	1,500	0	1,500	0	0	0	0	0	0	0	0	2,317,586	2,317,586	2,899,130
SP2.3: Social Welfare and Community Development	716,701	100,000	0	816,701	0	1,500	0	1,500	0	0	0	0	0	0	0	855,000	0	855,000	1,923,201
SP2.4: Birth and Death Registration Services	29,987	50,000	0	79,987	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79,987
SP2.5: Environmental Health and Sanitation Services	334,740	373,000	0	707,740	0	1,500	15,000	16,500	0	0	0	0	0	0	0	35,000	275,000	310,000	1,034,240
Infrastructure Delivery and Management	189,925	208,000	880,000	1,257,925	0	3,000	0	3,000	0	0	0	0	0	0	0	0	2,636,895	2,636,895	3,897,820
SP3.1: Physical and Spatial Planning Development	67,937	140,000	0	207,937	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	209,437
SP3.2: Public Works, Rural Housing and Water Management	101,988	68,000	880,000	1,049,988	0	1,500	0	1,500	0	0	0	0	0	0	0	0	2,636,895	2,636,895	3,688,383
Economic Development	435,892	245,000	150,000	830,892	0	1,500	0	1,500	0	0	0	0	0	0	0	1,943,000	3,633,636	5,576,636	6,409,027
SP4.1: Trade, Tourism and Industrial Development	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	0	1,580,000	2,443,636	4,023,636	4,153,636
SP4.2: Agricultural Services and Management	435,892	115,000	150,000	700,892	0	1,500	0	1,500	0	0	0	0	0	0	0	363,000	1,190,000	1,553,000	2,255,392
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1: Disaster Prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Binduri District-Binduri	25,365,077	25,365,077	25,618,727
1_No Poverty	1,236,500	1,236,500	1,248,865
11_Sustainable Cities and Communities	2,740,541	2,740,541	2,767,946
16_Peace, Justice, and Strong Institutions	3,219,892	3,219,892	3,252,091
17_Partnerships for the Goals	15,100	15,100	15,251
2_Zero Hunger	1,819,500	1,819,500	1,837,695
3_Good Health and Well-Being	2,899,130	2,899,130	2,928,121
4_Quality Education	7,310,924	7,310,924	7,384,033
6_Clean Water and Sanitation	1,467,354	1,467,354	1,482,028
8_Decent Work and Economic Growth	283,000	283,000	285,830
9_Industry, Innovation, and Infrastructure	4,373,136	4,373,136	4,416,867
Grand Total	0	0	0
	25,365,077	25,365,077	25,618,727

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Binduri District-Binduri	0	0	0	25,345,077	25,345,077	25,598,527
9101 - Generic Operations	0	0	0	8,854,924	8,854,924	8,943,473
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	130,500	130,500	131,805
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,724,424	8,724,424	8,811,668
9102 - TRADE AND INDUSTRY	0	0	0	4,153,636	4,153,636	4,195,172
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,710,000	1,710,000	1,727,100
910202 - Trade Development and Promotion	0	0	0	2,443,636	2,443,636	2,468,072
9103 - AGRICULTURE	0	0	0	479,500	479,500	484,295
910301 - Extension Services	0	0	0	479,500	479,500	484,295
9104 - EDUCATION	0	0	0	306,500	306,500	309,565
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	306,500	306,500	309,565
9105 - HEALTH	0	0	0	2,879,130	2,879,130	2,907,921
910502 - Clinical services	0	0	0	2,807,630	2,807,630	2,835,706
910503 - Public Health services	0	0	0	71,500	71,500	72,215
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	1,256,500	1,256,500	1,269,065
910601 - Social intervention programmes	0	0	0	271,500	271,500	274,215
910603 - Community mobilization	0	0	0	50,000	50,000	50,500
910604 - Child right promotion and protection	0	0	0	75,000	75,000	75,750
910605 - Combating domestic violence and human trafficking	0	0	0	860,000	860,000	868,600
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	2,743,992	2,743,992	2,771,432
910809 - Citizen participation in local governance	0	0	0	1,142,500	1,142,500	1,153,925
910810 - Plan and budget preparation	0	0	0	1,601,492	1,601,492	1,617,507
9109 - WASTE MANAGEMENT	0	0	0	699,500	699,500	706,495
910901 - Environmental sanitation Management	0	0	0	409,500	409,500	413,595
910903 - Liquid waste management	0	0	0	290,000	290,000	292,900
9110 - PHYSICAL PLANNING	0	0	0	141,500	141,500	142,915

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	32,500	32,500	32,825
911003 - Street Naming and Property Addressing System	0	0	0	109,000	109,000	110,090
9111 - WORKS	0	0	0	3,516,895	3,516,895	3,552,063
911101 - Supervision and regulation of infrastructure development	0	0	0	3,516,895	3,516,895	3,552,063
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	283,000	283,000	285,830
911803 - Staff Training and skills development	0	0	0	283,000	283,000	285,830
Grand Total	0	0	0	25,345,077	25,345,077	25,598,527

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Binduri District-Binduri	25,391,077	25,391,337	25,644,987
	26,000	26,260	26,260
	26,000	26,260	26,260
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	130,500	130,500	131,805
	18,000	18,000	18,180
	47,500	47,500	47,975
	65,000	65,000	65,650
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,724,424	8,724,424	8,811,668
	210,000	210,000	212,100
	1,434,909	1,434,909	1,449,258
	6,329,515	6,329,515	6,392,810
	750,000	750,000	757,500
910201 - Promotion of Small, Medium and Large scale enterprises	1,710,000	1,710,000	1,727,100
	130,000	130,000	131,300
	1,580,000	1,580,000	1,595,800
910202 - Trade Development and Promotion	2,443,636	2,443,636	2,468,072
	2,443,636	2,443,636	2,468,072
910301 - Extension Services	479,500	479,500	484,295
	25,000	25,000	25,250
	1,500	1,500	1,515
	90,000	90,000	90,900
	273,000	273,000	275,730
	90,000	90,000	90,900
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	306,500	306,500	309,565
	1,500	1,500	1,515
	150,000	150,000	151,500
	155,000	155,000	156,550
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	20,200
	20,000	20,000	20,200
910502 - Clinical services	2,807,630	2,807,630	2,835,706
	50,000	50,000	50,500
	440,044	440,044	444,444
	1,600,000	1,600,000	1,616,000
	717,586	717,586	724,762
910503 - Public Health services	71,500	71,500	72,215
	1,500	1,500	1,515
	70,000	70,000	70,700

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>
910601 - Social intervention programmes	271,500	271,500	274,215
	20,000	20,000	20,200
	1,500	1,500	1,515
	250,000	250,000	252,500
910603 - Community mobilization	50,000	50,000	50,500
	50,000	50,000	50,500
910604 - Child right promotion and protection	75,000	75,000	75,750
	30,000	30,000	30,300
	45,000	45,000	45,450
910605 - Combating domestic violence and human trafficking	860,000	860,000	868,600
	50,000	50,000	50,500
	810,000	810,000	818,100
910701 - Disaster management	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	1,142,500	1,142,500	1,153,925
	110,000	110,000	111,100
	1,032,500	1,032,500	1,042,825
910810 - Plan and budget preparation	1,601,492	1,601,492	1,617,507
	7,500	7,500	7,575
	395,000	395,000	398,950
	1,198,992	1,198,992	1,210,982
910901 - Environmental sanitation Management	409,500	409,500	413,595
	1,500	1,500	1,515
	373,000	373,000	376,730
	35,000	35,000	35,350
910903 - Liquid waste management	290,000	290,000	292,900
	15,000	15,000	15,150
	275,000	275,000	277,750
911002 - Land use and Spatial planning	32,500	32,500	32,825
	6,000	6,000	6,060
	1,500	1,500	1,515
	25,000	25,000	25,250
911003 - Street Naming and Property Addressing System	109,000	109,000	110,090
	9,000	9,000	9,090
	100,000	100,000	101,000

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

				2024	2025	2026
MDA and Standardised Operation				Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development				3,516,895	3,516,895	3,552,063
				80,000	80,000	80,800
				800,000	800,000	808,000
				1,547,185	1,547,185	1,562,657
				1,089,710	1,089,710	1,100,607
911803 - Staff Training and skills development				283,000	283,000	285,830
				8,000	8,000	8,080
				275,000	275,000	277,750
Grand Total	0	0	0	25,391,077	25,391,337	25,644,987

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>
Binduri District-Binduri	25,391,077	25,391,337	25,644,987
70111 Exec. & leg. Organs (cs)	3,210,992	3,211,252	3,243,102
	7,500	7,500	7,575
	72,000	72,260	72,720
	110,000	110,000	111,100
	1,822,500	1,822,500	1,840,725
	1,198,992	1,198,992	1,210,982
70112 Financial & fiscal affairs (CS)	283,000	283,000	285,830
	8,000	8,000	8,080
	275,000	275,000	277,750
70133 Overall planning & statistical services (CS)	141,500	141,500	142,915
	15,000	15,000	15,150
	1,500	1,500	1,515
	125,000	125,000	126,250
70360 Public order and safety n.e.c	30,000	30,000	30,300
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	4,153,636	4,153,636	4,195,172
	130,000	130,000	131,300
	4,023,636	4,023,636	4,063,872
70421 Agriculture cs	1,819,500	1,819,500	1,837,695
	25,000	25,000	25,250
	1,500	1,500	1,515
	240,000	240,000	242,400
	713,000	713,000	720,130
	840,000	840,000	848,400
70451 Road transport	2,599,041	2,599,041	2,625,031
	300,000	300,000	303,000
	1,209,331	1,209,331	1,221,424
	1,089,710	1,089,710	1,100,607
70610 Housing development	219,500	219,500	221,695
	18,000	18,000	18,180
	1,500	1,500	1,515
	200,000	200,000	202,000

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>
Binduri District-Binduri	25,391,077	25,391,337	25,644,987
70111 Exec. & leg. Organs (cs)	3,210,992	3,211,252	3,243,102
70112 Financial & fiscal affairs (CS)	283,000	283,000	285,830
70133 Overall planning & statistical services (CS)	141,500	141,500	142,915
70360 Public order and safety n.e.c	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	4,153,636	4,153,636	4,195,172
70421 Agriculture cs	1,819,500	1,819,500	1,837,695
70451 Road transport	2,599,041	2,599,041	2,625,031
70610 Housing development	219,500	219,500	221,695
70620 Community Development	1,206,500	1,206,500	1,218,565
70630 Water supply	767,854	767,854	775,533
70721 General Medical services (IS)	2,899,130	2,899,130	2,928,121
70740 Public health services	699,500	699,500	706,495
70980 Education n.e.c	7,310,924	7,310,924	7,384,033
71090 Social protection n.e.c.	50,000	50,000	50,500
Grand Total	0	0	0
	25,391,077	25,391,337	25,644,987