



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

NKORANZA NORTH DISTRICT ASSEMBLY



**NKORANZA NORTH
DISTRICT
ASSEMBLY**

Adjacent Anglican Basic School,
Busunya
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Yearly No. _____
Date: _____

MEMORANDUM

APPROVAL OF 2025 COMPOSITE BUDGET

I submit herewith, the attached Composite Budget of the Nkoranza North District Assembly approved unanimously on 31st October, 2024 by the General Assembly at the District Assembly Conference Hall, Busunya for adoption and implementation in 2025 fiscal year.

See below the Approved Budget summary according to Economic classification:

COMPENSATION OF EMPLOYEES	GHC 5,567,827.00
GOODS AND SERVICES	GHC 3,272,196.00
CAPITAL EXPENDITURE	GHC 1,725,239.00
TOTAL	GHC 10,565,262.00

EVANS OHENE DJAN
(PRESIDING MEMBER)

S. AMANKWAI-KORANTENG
(DIST. COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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

Vision

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

Mission

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

Goals

The goal of the Nkoranza North District is to develop the Human Resource Base of the district, enhance good governance and create an environment conducive for the development of the private sector with emphasis on agriculture, tourism and agro-

processing through active involvement of the citizenry especially women in decision making and implementation

Core Functions

The core functions of Nkoranza North District Assembly are to:

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

District Economy

Agriculture

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

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

Food Security

This measures the availability and sustainability of food resources to satisfy the population at any given time. Various steps undertaken by farmers to ensure food security are food production and livestock rearing. Table 1.0 below shows food production in the district.

Table 1.0: Food production level in the District (2021-2024)

Commodity	Total output/produce (metric tons) for the years			
	2021	2022	2023	2024
Maize	29,230	75,000	87,940	120,000
Local rice	102	150	160	140.21
Sorghum	412	156	185	195
Cowpea	498	271	650	750
Groundnut	921	538	721.8	799
Yam	150,000	45,000	245,455	205,211
Cocoyam	3,750	2,420	512	1780
Cassava	110,000	90,000	130,990	145,000
Plantain	4,600	3,600	4,110	4500
Tomato	650	672	1,112.7	1,000.10

Source: DADU (August, 2023)

Maize is the main food crop produced in the district with 10110 farmers involved. The district's production level for maize has seen an upward increase in the last 3 years, which is a sign of food security and livelihood improvement in the district. Thus, production of maize increased from 75,000 metric tons in 2022 to 87,940 metric tons in 2023.

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

Livestock production also checks food security. Table 1.2 shows livestock production in the district.

Table 1.2: Livestock production in the District

Animal	Total number produced for the years							
	2021		2022		2023		2024	
	Total farmers	Output	Total farmers	Output	Total farmers	Output	Total farmers	Output
Sheep	564	8,921	578	9,125	587	10,083	592	10,183
Cattle	28	583	35	1,148	45	1,627	45	1,688
Goat	721	7,424	698	5,259	712	5,869	712	5,980
Poultry (local)	2,524	28,799	2,718	32,755	3,455	34,874	3462	35,012
Poultry (exotic)	284	21,040	236	7,215	42	10,239	42	12,389
Pig	314	1,011	323	2,426	338	2,721	340	2,789

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

❖ Major crop diseases in the district

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

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

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

Access to Agricultural Extension Services (AEA)

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

Table 1.3 Farmer and extension officer ratio

Year	Number of extension workers available	Total Required	Farmer and Extension officer ratio
2021	14	22	1:2,517
2022	14	22	1:2,574
2023	12	30	1:2,500
2024	12	30	1:2,500

Source: DADU, 2023

The ratio of farmers to extension officers is 1:2,500 which is way below the national standard is 1:400. Majority of the people are not privileged to learn new and improved methods and technologies of farming. This implies old and rudimentary method of farming will still be practiced in the district.

Ongoing Agricultural programmes in the district

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

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

Road Network

The district has a total road length of 614.35km of which 356.05km are engineered roads, partially engineered roads constitute 39.10km and 215.20km are non-engineered roads. This clearly shows the district's road network is very poor and it impacts negatively on farming and other economic activities.

Energy

A. Energy for cooking

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

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

B. Energy for lighting

The primary sources of lighting energy in the district include electricity, kerosene, and torch. In Nkoranza North District, electricity is the dominant lighting source at 71.7%, thanks to the government's rural electrification efforts. Torch usage stands at 22.2%, while kerosene accounts for the remaining 6.1%. Community surveys indicate that 10.02% of the district's population lacks access to electricity. This underscores the need to extend electricity services to newly developed areas and communities not connected to the national grid. The following table enumerates the communities entirely without access to electricity.

Health

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

Health infrastructure in the district

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

Facility	2021	2022	2023	2024
	No. Available	No. Available	No. Available	No. Available
Hospital (Private)	0	1	1	1
Polyclinics	0	0	1	1
Clinics(Private)	0	1	1	1
Heath Centres	2	2	3	3
CHPS Compound	17	18	20	20

Education

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

Level	2022 base year		2023		2024		2025		2026	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
KG	2483	2251	2524	2288	2819	2076	2607	2364	2650	2402
Primary	3159	5042	3211	5368	5302	4338	5294	3317	5381	3371
JHS	1927	1215	1959	1235	1766	1506	2023	1276	2057	1297
SHS	680	522	691	531	702	539	714	548	726	557
Total	17,279		17,807		17,850		18,143		18,440	

Source: GES, Busunya, 2023

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

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

Market Centres

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

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

Water and Sanitation

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

YEAR	2021			2022			2023			2024		
STATUS	N/A	N/F	N/R	N/A	N/F	N/R	N/A	N/F	N/R	N/A	N/F	N/R
Boreholes							37	17				
Mechanized Borehole	36	29		36	29		36	29		39	32	
Hand Dug Well	NA	NA		NA	NA		NA	NA		NA	NA	
Small Town Water System	1	1	4	1	1	4	1	1	4	1	1	4

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

Source: DEHO, 2023

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

Sanitation.

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

The Environmental Health Personnel in the District

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

DEHO (2023)

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

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

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

12.	Dwenewoho	-	1	-	Completed	Yet to be commissioned.
	TOTAL	8	10	2		

Tourism

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

Environment

The major problem confronting the natural environment in the district is deforestation through illegal logging and bushfire. According to reports from the Department of Agric for 2023, bushfires also destroyed between 20-35 percent of agricultural lands annually. This has resulted in low soil fertility

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

Key Issues/Challenges

- ❖ Lack of District Spacial Development framework.
- ❖ Poor attitude towards environmental sanitation.
- ❖ Limited coverage of social protection program for vulnerable groups.
- ❖ Limited access to available health infrastructure due to scattered nature of communities.

Key Achievements in 2023

- Constructed and completed 1No. 2 Unit observation ward, 2no. Water Closet toilet, 2no. Bathroom facility at Kranka Health Centre.
- Completion of 4No.32 Unit market stalls at Busunya.
- Rehabilitation of Sikaa-Wansamkrom feeder roads (5km).

- 16.34 km Spot Improvement Road Completed at Tankor – Boabeng, Akrudwa – Busunya feeder roads.

OBSERVATION WARD AT KRANKA HEALTH CENTRE



SIKAA WANSAMKRO FEEDER ROAD



32. UNIT MARKET STALL AT BUSUNYA



SPOT IMPROVEMENT



Revenue and Expenditure Performance

This budget narrative provides an overview of Nkoranza North District Assembly's revenue and expenditure performance for 2024 fiscal year. Our financial strategy focuses on optimizing resources to achieve strategic objectives while maintaining fiscal sustainability. The following are key objectives:

- a. Enhance revenue growth through diversified sources
- b. Optimize expenditure allocation for maximum impact.
- c. Maintain fiscal discipline and sustainability.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	33,750.55	16,027.00	33,750.00	2,744.50	33,750.00	21,507.00	63.72
Other Rates (Specify)	500.00	-	500.00	-	500		
Fees	93,840.00	160,880.40	249,690	184,639.62	254,917.40	181,269.00	71.11
Fines			5,000.00	1,850.00			
Licences	303,750.00	50,883.00	123,660.00	29,742.70	126,269.08	115,830.74	91.73
Land							
Rent			19,240.00	5,229.00	17,040.40	10,248.00	60.14

Investment								
Sub-Total	431,840.00	227,790.40	431,840.00	224,275.82	437,476.88	328,854.74	75.17	
Royalties	27,700.00	99,915.96	27,700.00	64,000.00	50,000.00			
Total	459,540.00	327,706.36	459,540.00	288,275.88	487,476.88	328,854.74	67.46	

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2022		2023		2024		% performance at September, 2024 <i>Actual</i> <i>Budget</i> x 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
INTERNALLY GENERATED FUND	459,540	327,706.36	459,540	288,275.82	487,476.88	328,854.74	67.46
COMPENSATION OF EMPLOYEE	2,532,736.25	3,053,736.25	2,760,639.23	6,013,909.67	3,981,332.84	3,036,673.02	76.27
GOODS AND SERVICES TRANSFER	100,933	27,464.01	100,933.00	32,874.90	93,500.00	-	-
ASSETS TRANSFER (D.A.C.F) Common Fund	4,344,562.62	1,900,048.59	2,378,605.60	1,384,419.20	1,378,605.60	635,935.84	46.13
DACF-RFG	1,453,992.00	1,144,509.65	1,189,992.00	330,087.00	1,430,012.98	1,806,006.08	126.29
MAG	117,779.00	73,104.02	59,098.63	59,098.63	59,098.63	-	-
OTHER TRANSFERS							
M.P'S Common Fund	217,228.13	665,574.12	217,228.13	379,657.72	217,228.13	649,214.41	298.86
MP SIF			-	60,000.00	-	-	-
MSHAP	18,884.67	16,573.30	11,893.03	10,515.37	11,893.03	4,392.08	36.93
PLWD	130,336.88	257,860.52	173,782.50	226,520.23	173,782.50	156,649.18	90.14
GPSNP	50,000.00		50,000.00	614,390.00	422,240.00		
MUSHROOM & Production AGRI Business	1,316,000.00	32,145.62	1,316,000.00	1,617,113.91	516,000.00	-	-

UNICEF CHILD RIGHT FUND	25,000.00	12,500.00	35,000.00	25,000.00	25,000.00	25,000.00	25,000.00	100
TOTAL	10,766,992.55	7,511,100.46	8,752,712.12	11,041,862.45	8,796,170.59	6,642,725.27	75.52	

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,588,955.88	3,106,506.27	2,816,858.86	6,216,913.3	4,041,981.97	3,055,913.24	75.60
Goods and Service	1,752,550.51	1,253,741.28	3,170,034.83	3,191,716.10	1,968,662.89	1,685,396.39	85.61
Assets	6,425,486.16	3,150,852.91	2,765,818.43	1,633,233.05	2,785,525.73	1,007,467.78	36.17
Total	10,766,992.55	7,511,100.46	8,752,712.12	11,041,862.45	8,796,170.59	5,748,777.41	65.36

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		2025	2026	2027	2028
		Target	Actual	Target	Actual	Target	Actual as at September				
Administrative Support Services Improved	No. of Quarterly Budget Committee meetings held in a year	4times	4times	4times	4times	4times	3times	4times	4times	4times	4times
	No. of Management meeting held in a year	4times	4times	4times	4times	4times	3times	4times	4times	4times	4times
	% of Recommendations from GA referred and implemented by management	100%	70%	100%	800%	100%	85%	100%	100%	100%	100%
	% of PRCC Recommendations implemented	100%	100%	100%	100%	100%	75%	100%	100%	100%	100%

	No. of General Assembly meeting held and minutes signed	3times	3times	3times	3times	3times	2times	3times	3times	3times	3times
Public Financial Management Improved	Date for the approval of Budget	31-Oct	25-Oct.	31-Oct	25-Oct.	31-Oct	yet to approve	25-Oct	27-Oct	31-Oct	31-Oct
	Financial statement submitted by 10th of ensuing month	Before 10	Before 10	Before 10	Before 10	Before 10	Before 10	Before 10	Before 10	Before 10	Before 10
	% of approved memos audited before payment	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	% of Financial Memo processed through GIFMIS before payment	100%	50%	100%	50%	100%	90%	100%	100%	100%	100%
Logistical Support to the Implementing Department improved	Maximum No. of days taken to re-stock stationary when it finishes	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	2weeks	2weeks	2weeks	2weeks

	Quarterly purchase of office working tools	15th of ensuing month	before/on 15th	15th of ensuing month	before/on 15th	15th of ensuing month	before/on 15th	before/on 15th	before/on 15th	before/on 15th	
	Maximum No. of days to release car for official duties upon request	10days	8days	10days	8days	10days	3days	5days	5days	5days	
Citizen Responsiveness to Domestic Revenue Payment enhance	Rate of increase in yearly IGF collection	10%	8.84 %	10%	8.84 %	15%	6.65%	20%	20%	15%	20%
	% increase in yearly revenue as at August	100%	137.14%	100%	137.14%	100%	28.33%	40%	40%	30%	40%
	No. of communities covered in revenue data base	99commities	60commities	99commities	2commities	99commities	60 commities	99	99	100	100
	No. of demand notices served and revenue collected	70	50	70	50	150	120	500	5000	500	500
Transparency and Accountability Delivery Standard	No. of stakeholders engaged using PFM Template/No of times	500/2	300/2	500/2	300/2	500/2	300/2	500/2	500/2	500	500/2

S	Improved	% of communities engaged by the DCE	50%	30%	50%	30%	50%	30%	50%	35%	50%	50%	50%	50%
		Increase in the number of complaints recorded in the complainant's book in a month.	50	30	50	30	50	20	100	100	50	100		
		% of Recommendation from Audit Committee implemented	100%	95%	100%	95%	100%	95%	100%	100%	100%	100%	100%	
		Timely submission of monthly Financial statement	latest 10th	latest 10th	latest 10th	latest 10th	latest 10th	latest 10th	latest 10th	latest 10th	latest 10th	latest 10th	latest 10th	
		No. of days to respond to citizens questions at the client service	Average 5 days	Average 4 days	Average 5 days	Average 4 days	Average 5 days	average 3 days	Average 5 days	Average 5 days	Average 5 days	Average 5 days	Average 5 days	
		No. of days to respond to complaint log book (client service)	Average 5 days	average 4 days	Average 5 days	average 4 days	Average 5 days	Average 4 days	Average 2 days	Average 2 days	Average 5 days	Average 2 days	Average 2 days	

Community safeguards Improved	No. of functional community watch committees in electoral Areas	26	0	26	0	26	0	26	26	26	26	26	26
Community Members given proximate access to primary healthcare	Increase in No. of functional CHPS Compound s	20	16	20	16	20	16	20	20	20	20	20	20
	No of Natives Registered on NHIS	150	100	150	100	150	120	200	200	200	200	200	200
Increase in Pupil enrollment	Nominal Increase in pupils in KG/Prim/J HS	5874/115 68/3927		5874/115 68/3927		5874/115 68/3927	4895/964 0/3272	5874/115 68/3929	5874/115 68/3930	5874/115 68/3927		5874/115 68/3928	
Service delivery to pupils improved	Nominal increase in trained teachers against untrained	800-200	736-185	800-200	736-185	900-100	788-24	800-20	800-20	900-50		800-20	
	No. of schools provided with Furniture	5	2	5	2	10	yet-to-distribute	5	5	10		5	
	Pupils to Teacher ratio in KG	35/1	22/1	35/1	22/1	35/1	45/1	35/1	35/1	35/1		35/1	

	Pupils to Teacher ratio in primary	35/1	21/1	35/1	21/1	35/1	21/1	35/1	35/1	35/1	35/1	35/1
Enrollment into tertiary institutions improved	No of students given scholarship into tertiary	50	40	50	40	50	0	70	70	60	70	
Community members enlightened on the right and duties of parents towards children	Monthly community durbar organized on child abuse	12	12	12	12	12	0	12	12	12	12	12
	No of cases recorded in log book	50	11	50	11	50	30	15	15	60	60	15
	No. of child neglect cases received in log book. and solved	50	11	50	11	50	30	20	20	60	60	20
PWD's Access to Primary healthcare enhance	No. of NHIS renewal/registration of PLWDs	400	231	400	231	400	300	500	500	500	500	500
	No. of PWD's given free of renewal	600	350	600	350	500	300	500	500	500	500	500

	of NHIS card																	
Conformity to Building Regulations Enhanced	No. of communities sensitized on need of acquiring building permit	30commities	20commities	30commities	20commities	50commities	20commities	50commities	50commities	50commities	50commities	50commities	50commities	50commities	50commities	50commities	50commities	50commities
No. Building Application Received	10	8	10	8	12	10	10	10	10	10	10	10	10	10	10	10	10	10
Time lag for Building Permit Applicant to be approved in a month	30	20	30	20	30	20	30	20	30	20	30	20	30	20	30	20	30	20
No of weekly site inspections conducted on building sites	3 times	1 time	3 times	1 time	3 times	1 time	3 times	1 time	3 times	1 time	3 times	1 time	3 times	1 time	3 times	1 time	3 times	1 time
Project Management processes Improved	No of quarterly site inspections conducted	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	No of quarterly site meeting organized	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	No of days to forward	15days	10days	15days	10days	15days	8days	5days	5days	6days	5days	6days	5days	6days	5days	6days	5days	6days

	payment requested by contractor																		
	Max. no of days taken to confirm certificate request by monitoring team	5days	Avera gely 4days	5days	Avera gely 4days	5days	Averagely 4days	Av. 2days	Av. 3days	Av. 3days	Av. 3days								
	Average no. of days to process for payment	2days	2days	2days	2days	2days	2days	1days	1days	2days	1days								
Local Economic Development Improved	Nominal no. of temporary jobs created under flagship projects in the District	6000	5087	6000	5087	6000	3500	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000
	Nominal no. of permanent jobs created under flagship projects in the District	1500	1331	1500	1331	2000	1331	40000	40000	40000	40000	40000	40000	40000	40000	40000	40000	40000	40000
	No of youth trained/give artisanship skills under BAC	0	0	0	0	0	0	500	500	100	500								

	Climate change mitigation measures enhanced	No. of capacity building workshop for Zonal Volunteer Groups(D V/G)	3X	No. of capacity building workshop for Zonal Volunteer Groups(D V/G)	3X	3X	3X	3X	3X	3	3X
		No. of Trees planted and sustained	800	No. of Trees planted and sustained	800	500	1000	1000	1000	1000	1000
		No. of education organized on bush burning	4	No. of education organized on bush burning	4	3	5	5	5	5	5

Revenue Mobilization Strategies

KEY ISSUES/CHALLENGES OF REVENUE MOBILIZATION

Crossing Cutting (General) Issues/Challenges

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

Specific issues/challenges relating to the following:

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

STRATEGIES TO ADDRESS THE ISSUES

Rates

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

License (Business Operating Permit-BOP)

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

Fees

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

Fines, Penalties and Forfeits

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

MATRIX FOR REVENUE IMPROVEMENT STRATEGIES FOR 2024

REVENUE ITEM	OBJECTIVE	ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
						1	2	3	4		
Rates	To prevent overgrown undeveloped land and environment	7.Y:Serve prosecution notice to resident / property owners	Increase revenue collection of rates	Demand notice served	Conduct follow ups on clients	✓	✓	✓	✓		Rev. Superintendent
						i	Use information Centre's and public gatherings to education on possession rate on animals	Community responses to animal possession rate increased	The number of animal farmers reached out to educated increased	Use information Centre's and social gatherings	
	To build on farmer data on animals for easy collection of rates	Collaborate with the veterinary officer to build data on farm owners and collect animal possession rate	Revenue of animal rate increased	Data base developed and rate collection increased	Regular inspection on animal farm	✓	✓	✓	✓	1,000.00	Veterinary officer, Budget, /Rev sup
ii											

License (Business Operating Permits (BOP))	To ensure compliance to building regulations.	i	Inspection of building permit at construction sites	Increased in building permit acquisition	Building permits inspected	Routine visit by building inspectors	✓	✓	✓	✓	✓	✓	2,000.00	DWI/Rev. sup.
		ii	Regular inspection of business operating permits	Revenue generation from BOP increased	Business operating permit regularly inspected	Regular inspection of business permits	✓	✓	✓	✓	✓	✓	2,000.00	Rev. Superintendent
Fees	To build capacity of small business to enhance economic growth	i	Collaborate with BAC to train SME's while updating business data base for easy collection of BOP	BOP revenue increased	Business data base collected	Using developed data base to track payments and ups through phone calls and house visits.	✓	✓	✓	✓	✓	✓	2,000.00	BAC Director / Rev. Superintendent
	To reduce revenue leakages.	i	Erected revenue barriers/check points and shelter for revenue collector at Kranka, Bono Manso, Busunya and Yefri to collect lorry fees and check goods in transit	Revenue leakages reduced and lorry fee increased	Revenue barriers erected at Kranka, Bono Manso, Busunya and Yefri	Complement effort of revenue collectors with monitoring team at check points	✓	✓	✓	✓	✓	✓	3,000.00	Rev. Superintendent

	To ensure conformity at revenue inspection at check points	ii	Police reinforcement at revenue checkpoints	Enhanced compliance in revenue payment	Presence of Police at revenue checkpoints	Regular presence of Police at revenue checkpoints	√	√	√	√		DPC/Rev. Sup/MGT
Fines, Penalties and Forfeits	To reduce revenue defaulters / resistance towards collectors	i.	Build the capacity of District Prosecutor to carry out prosecution of defaulters as deterrent factor.	Increased in revenue collected	Increased in the number of defaulters prosecuted.	Collector to lodge daily complaints to Assembly prosecutor.	√				6000	MGT/Assembly prosecutor and Rev. sup.
	To enhance identity and identification of revenue collectors	i.	Prepare identification cards for revenue collectors	Revenue collection increased	Collectors identity enhanced	Daily showcasing of identification cards		√	√	√	8000	DFO/DBA
Cross Cutting Strategies	To protect revenue collectors against bad weather	ii	Provide logistics against bad weather ; rain coat, touch light, reflective clothing and wellington boot	Collectors motivated to work during bad weather.	Protective clothing and logistics provided to collectors	Regular monitoring of revenue collectors	√	√	√	√	3000	Monitoring team

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

The program will be implemented through various units within the Central Administration and Finance Departments, including Administrative, Budget, Planning, Accounts, Procurement, Human Resources, Internal Audit, and Records Units. Key sub-programs relevant to achieving program objectives in the district include General Administration, Finance and Audit, Human Resource Management, Planning, Coordination and Statistics, and Budgeting and Rating.

Funding for the program primarily comes from Internally Generated Funds (IGF) and government transfers, such as the District Assemblies' Common Fund and District Development Facility (DDF Capacity Building Component). The primary beneficiaries of

this program are departments other than central administration. A total of Seventy-five (75) staff members will be involved in program delivery. Potential issues or challenges that could hinder program implementation include insufficient and delayed logistics supply to meet the demands of other departments.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept 2024	2025	2026	2027	2028
Administrative Support Services Improved	No. of Management meeting held in a year	4times	2times	4times	4times	4times	4times
	% of Recommendations from GA referred and implemented by management	70%	80%	100%	100%	100%	100%
	% of PRCC Recommendations implemented	100%	70%	100%	100%	100%	100%
	No. of General Assembly meeting held and minutes signed	3 times	3 times	4 times	4 times	4 times	4 times
Logistical Support to the Implementing Department improved	Maximum No. of days taken to restock stationary when it finishes	Not applicable	Not applicable	2weeks	2weeks	2weeks	2weeks
	Quarterly purchase of office working tools	before/on 15th	before/on 15 th	before/on 15th	before/on 15th	before/on 15th	before/on 15th
	Maximum No. of days to release car for official duties upon request	8days	5days	5days	5days	5days	5days

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme seeks to provide effective and efficient management of financial resources in tandem with approved budget and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also seeks to improve upon fiscal discipline and ensure conformity to prevailing financial and accounting policies, rules, and regulations. It also coordinate the formulating and seeks the approval of Revenue Improvement Action Plan to enhance domestic revenue. The sub-programme will be achieved with a well-functioning audit committee and strengthening internal checks and balances such as conformity to budgetary provisions to ensure financial and fiscal discipline. In addition, approved expenditure spent through the GIFMIS platform on regular basis and ensure strict adherence to Audit committee recommendations. This sub-programme will be executed by three (3) staff from the Finance units and three (3) officer from the Audit Unit. The operations under this sub-programme will be funded primary from Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF).The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme is confronted with the issue of computerized software to track revenue payment from the citizenry and inadequate staff due to frequent transfers.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Financial Management Improved	Financial statement submitted by 10th of ensuing month	Before 10 th	Before 10 th	Before 10 th	Before 10 th	Before 10 th	Before 10 th
	% of approved memos audited before payment	100%	100%	100%	100%	100%	100%
	% of Financial Memo processed through GIFMIS before payment	80%	90%	100%	100%	100%	100%
Transparency and Accountability Delivery Standards Improved	% of Recommendation from Audit Committee implemented	95%	95%	100%	100%	100%	100%
	Timely submission of monthly Financial statement	latest 10th	latest 10th	latest 10th	latest 10th	latest 10th	latest 10th

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human Resource Management seeks to build the capacity of Assembly's manpower for collective discharge of duties. This sub programme will also ensure effective workforce and enhance productivity at all times through a good organizational succession planning. This will be achieved through the identification and development of organisational and individual capacity gap. The District Performance Assessment Tool (DPAT) capacity gap report will also be implemented. The yearly appraisal form will be monitored and evaluated to ensure high service delivery standards.

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Appraisal of staff organised	No of staff appraisal training conducted	3	2	3	3	3	3
Capacity Building plan approved	Capacity plan approved and submitted by 31 st Nov.	31 st Nov	Preparatory stage	31 st Nov	31 st Nov	31 st Nov	31 st Nov
Capacity Plan implemented	% of plan implemented	100	0	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity Building for Staff	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme seeks to coordinate the level of development through coordination of policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitor and evaluate the level of implementation of approved budget. It is also seeks to ensure fiscal and financial discipline through proper coordinated estimation of projects and operations. Determination of local domestic revenue estimates through scientific data. This sub programme will also measure the level of impact of it policy implementation through routine evaluation of policy implementation and stakeholder engagements. Budgetary performance will be monitored and reported to management and finance and administration sub-committee.

This will be achieved through policy briefing from departments at district planning committee unit. Twelve (12) units will be involved to ensure effective execution of this sub programme are the budget unit, planning unit and the statistical unit in collaboration with the departments under the assembly.

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

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget and Annual Action Plan Approved	Budget and AAP approved by 31 st Oct.	31-Oct	Preparatory Stage	31-Oct	31-Oct	31-Oct	29-Oct
DPCU meeting organized	No of quarterly meetings held and minutes signed	4	2	4	4	4	4
Community engagements meetings organized	No of quarterly town hall meetings held	4	3	4	4	4	4
	No of stakeholder meeting held using PFM template	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The office of the Honorable Presiding Member spearheads the work of the legislative oversight role and ably assisted by the office of the District Coordinating Director. The main unit of this sub-programme is Zonal councils, office of the Presiding member and the office of the District Coordinating Director.

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly Meetings held	No. of General Assembly meetings held	4	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4
Disec meetings held	No. of Disec meetings held	10	8	12	12	12	12
Functionality of Area councils	No. of Area Councils Functional	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 14: Budget Sub-Programme Standardized Operations and Projects**

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community

Development Department with funding from District Assemblies Common Fund, Donor support from partners, GOG transfers. The beneficiaries of the program include general public, vulnerable, marginalized and pupils.

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased in Pupils enrolment	Nominal Increase in pupils in KG/Prim/JHS	4895/9640/3272	4895/ 9640/ 3272	5874/ 11568/ 3929	5874/ 11568/ 3930	5874/ 11568 /3927	5874/ 11568/ 3928
Educational infrastructure and facilities Improved	No. of schools provided with Furniture	2	yet-to-distribute	5	5	10	5
Trained Teachers to pupils ratio Increased	Pupils to Teacher ratio in KG	22/1	22/1	35/1	35/1	35/1	35/1
	Pupils to Teacher ratio in primary	21/1	21/1	35/1	35/1	35/1	35/1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The under listed operations will also be rendered:

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

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Community Members given proximate access to primary healthcare	Increase in No. of functional CHPS Compounds	16	16	20	20	20	20
	No of Natives Registered on NHIS	100	78	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Community members enlightened on the right and duties of parents towards children	Monthly community durbar organized on child abuse	12	3	12	12	12	12
	No of cases recorded in log book	11	30	15	15	60	15
	No. of child neglect cases received in log book. and solved	11	2	20	20	60	20
PWD's Access to Primary healthcare enhanced	No. of NHIS renewal/registration of PLWDs	231	288	500	500	500	500
	No. of PWD's given free of renewal of NHIS card	350	300	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is

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

Budget Sub- Programme Description

The Budget sub-programme is responsible for registering births and death in the District. The programme provides birth and death certificate that facilitate the personal data to obtain passports and other national identities. The sub-programme is carried out by the Birth and Death Registry. The Number of workers engaged in this service is Three (3). The funding source are the Central Government transfers and funds generated through internal sources. Beneficiaries of this sub-programme include, Ministry of Foreign Affairs, Passport applicants, students, Traditional Authorities, NIA, Bereaved families and the General public.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth and Death Registered	Number of births registered	382	327	1000	1200	1500	2000
	Number of death registered	20	10	100	100	100	100
Birth Certificate issued	Number of Birth certificate issued	98	70	100	120	150	180

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Advise and discourage free range animal keeping practice by erecting structure to impound stray animals. This sub programme is carried out by the Environmental Health Unit of the Assembly.

The funding source for this sub programme are Internally Generated Fund and District Assemblies' Common Fund. The beneficiaries of the environmental protection and waste management sub programme is the general public.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
CLTS campaign organised	No. of Communities visited	-	-	15 c'tties	15 c'tties	20 c'tties	20 c'tties
Refuse containers provided	No. of reuse containers	20	0	100	100	100	100
Refused containers emptied	No. of days to empty refuse	2weeks	2weeks	2 weeks	2weeks	2weeks	2 weeks
Routine screening of food vendor	No. of screening	weekly	Weekly	weekly	weekly	Weekly	weekly

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Conformity to Building Regulations Enhanced	No. of communities Sensitized on need of acquiring building permit	25comties	20comties	50comties	50comties	50comties	50comties
	No. Building Application Received	25	15	15	15	20	25
Building permit Approved	Time lag for Building Permit Applicant to be approved in a month	20	20	30days	30days	90days	30days
Building Inspection Conducted	No. of weekly site inspections conducted on building sites	3time	2times	3times	3times	3times	3times

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Building Inspection Conducted	No of weekly site inspections conducted on building sites	5time	3times	10times	10times	10times	10times
Site and Project inspection meeting held	No of quarterly site inspection conducted	4	3	4	4	4	4
	No of quarterly site meeting organized	4	3	4	4	4	4
	Max. no of days taken to confirm certificate request by monitoring team	Averagely 4days	Averagely 4days	Av. 2days	Av. 3days	Av. 3days	Av. 3days

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To promote local entrepreneurship throughout the agriculture value chain

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Local Economic Development Improved	Nominal no. of temporary jobs created under flagship projects in the District	5087	3500	6000	6000	6000	6000
	Nominal no. of permanent jobs created under flagship projects in the District	1331	1331	40000	40000	40000	40000
Youth given artisanship skills and Training	No. of youth trained/given artisanship skills under BAC	0	0	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects**Table 32: Budget Sub-Programme Standardized Operations and Projects**

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

inadequate fieldwork logistics, competing demands that sometimes reduce the commitment of the assemblies to extension services.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Youth promotion in Agri-Business organised	% of arable lands cultivated under planting for Food and Jobs	80%	Extrapolate on yearly basis	80%	80%	80%	80%
Youth capacity in Mushroom Production organised	No of youth trained in mushroom production	1000	560	890	890	890	890

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Campaigns Organized on climate change and its effect	No. Quarterly engagement with Area councils	4	2	4	4	4	4
Capacity Building on Disaster Prevention and management Conducted	Quarterly capacity building organized for Zonal Volunteer Groups(DVG)	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: NKORANZA NORTH DISTRICT ASSEMBLY

Funding Source: DISTRICT ASSEMBLY COMMON FUND(DACF)

Approved Budget: 10,565,262.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	BER/NNDA/DACF/WKS/04/19	Construction of 1No. 2-Unit Kindergarten Classroom Block with Office, Store and 4-Unit Water Closet Toilet Facility and Wash Area with Mechanized Borehole at Boana	M/S Galtons Company Limited	100%	281,113.85	241,000.00	40,113.85	40,113.85	-	-	-
2	BER/NNDA/DACF/WRKS/02/09	Completion of 1No. Community Health	M/S Joe-Gart Ventures	85%	374,218.75	205,000.00	169,218.75	80,218.75	89,000.00	-	-

3	BER/NNDA/DACF/WKS/03/19	Construction of 4No. 32-Unit Market Stalls at Busunya	M/S. P.K. Effah Enterpris	85%	286,928.00	141,000.00	145,928.00	80,000.00	65,925.00	-	-								

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

MMDA:					
#	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	Servicing and Maintenance of street light (Selected Communities)	Servicing Street Light	DACF-RFG	347,891.62	Concept Note Stage
2	Construction of 1No. 2-unit changing room with 2No. WC Toilet and 2No. Wash facilities for both male and female and construction of Entrance Gate with Sandcrete wall fencing at Bono Manso Water Falls.	Construction of Changing Rooms, WC Toilet	DACF-RFG	446,437.51	Concept Note Stage
3	Construction of 1No.3 Unit Classroom Block with Ancillary Facility at Tanfiano	Construction of Classroom Block	DACF-RFG	539,648.88	Concept Note Stage

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	5,567,827		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,565,262	482,690		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,188,054		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	109,700		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	90,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	25,000		
330111 5.c adot picy & enf leg for promo of gen eqity & empwt of wmn & girls	0	37,000		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	72,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	220,280		
510101 16.8 Broaden participation in global governance	0	868,862		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	884,157		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	119,652		
550401 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	25,000		
560602 8.8: prot lab rgts & promote safe & secure wkg env for wrkers	0	110,464		
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	135,000		
640101 Improve human capital development and management	0	622,077		
Grand Total ¢	10,565,262	10,565,262	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
311 02 00 001 31		10,565,261.71	0.00	0.00	0.00
Finance, ,					
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0002 Revenue Generation				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		354,880.00	0.00	0.00	0.00
1311018	World Bank	329,880.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		9,698,058.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,518,192.98	0.00	0.00	0.00
1331002	DACF - Assembly	2,289,894.69	0.00	0.00	0.00
1331003	DACF - MP	412,921.44	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,333,978.01	0.00	0.00	0.00
Development Levy		101,290.40	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
1413001	Property Rate	33,750.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	7,200.40	0.00	0.00	0.00
1415013	Junior Staff Quarters	9,840.00	0.00	0.00	0.00
Official Liquidation Fees		402,032.48	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,854.80	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,350.00	0.00	0.00	0.00
1422009	Bakers License	200.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	10,500.00	0.00	0.00	0.00
1422011	Artisans	16,089.60	0.00	0.00	0.00
1422012	Kiosk License	500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,110.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,350.00	0.00	0.00	0.00
1422017	Hotel Services	4,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,800.00	0.00	0.00	0.00
1422019	Timber Products	2,200.00	0.00	0.00	0.00
1422020	Commercial Vehicles	4,400.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Services	1,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,400.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	346.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,500.00	0.00	0.00	0.00
1422044	Financial Institutions	5,150.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422057	Private Schools	1,037.20	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,220.00	0.00	0.00	0.00
1422075	Chain Saw Operator	500.00	0.00	0.00	0.00
1422111	Abattior	200.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	7,267.48	0.00	0.00	0.00
1422159	Comm. Mast Permit	32,540.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	9,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	2,100.00	0.00	0.00	0.00
1422229	Media Houses Licence	3,000.00	0.00	0.00	0.00
1423001	Markets Tolls	50,541.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,386.40	0.00	0.00	0.00
1423004	Sale of Poultry	4,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,080.00	0.00	0.00	0.00
1423006	Burial Fees	4,400.00	0.00	0.00	0.00
1423010	Export of Commodities	134,060.00	0.00	0.00	0.00
1423014	Dislodging Fees	1,200.00	0.00	0.00	0.00
1423078	Business registration	30,250.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423120	Conference Hall	1,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	5,400.00	0.00	0.00	0.00
1423527	Tender Documents	1,600.00	0.00	0.00	0.00
General Negligence Related Fines		5,000.00	0.00	0.00	0.00
1430015	Fines	5,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		4,000.71	0.00	0.00	0.00
1450010	District/Regional Treasury Collections	4,000.71	0.00	0.00	0.00
Grand Total		10,565,261.71	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza North District - Busunya	0	0	0	10,565,262	10,565,262	5,567,827
Management and Administration	0	0	0	4,849,632	4,849,632	3,380,117
	0	0	0	3,345,983	3,345,983	3,330,483
	0	0	0	512,324	512,324	49,634
	0	0	0	949,755	949,755	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	2,846,099	2,846,099	933,213
	0	0	0	961,213	961,213	933,213
	0	0	0	412,921	412,921	
	0	0	0	633,533	633,533	
	0	0	0	273,783	273,783	
	0	0	0	25,000	25,000	
	0	0	0	539,649	539,649	
Infrastructure Delivery and Management	0	0	0	1,845,004	1,845,004	626,950
	0	0	0	659,950	659,950	626,950
	0	0	0	360,724	360,724	
	0	0	0	30,000	30,000	
	0	0	0	794,329	794,329	
Economic Development	0	0	0	782,647	782,647	627,547
	0	0	0	652,547	652,547	627,547
	0	0	0	30,100	30,100	
	0	0	0	100,000	100,000	
Environmental and Sanitation Management	0	0	0	241,880	241,880	
	0	0	0	42,000	42,000	
	0	0	0	199,880	199,880	
Grand Total	0	0	0	10,565,262	10,565,262	5,567,827

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkoranza North District - Busunya	0	0	0	10,565,262	10,565,262	5,567,827
Management and Administration	0	0	0	4,849,632	4,849,632	3,380,117
SP1.1: General Administration	0	0	0	3,931,861	3,931,861	3,062,999
21 Compensation of employees [GFS]	0	0	0	3,062,999	3,062,999	3,062,999
211 Child Education Grant (Foreign Mission)	0	0	0	3,062,999	3,062,999	3,062,999
21110 Established Post	0	0	0	3,062,999	3,062,999	3,062,999
22 Use of goods and services	0	0	0	767,934	767,934	
221 Vehicle Registration	0	0	0	767,934	767,934	
22101 Value Books	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	410,000	410,000	
22108 Local Consultants Commission (Individuals)	0	0	0	37,934	37,934	
22109 Special Services	0	0	0	100,000	100,000	
22112 Emergency Services	0	0	0	60,000	60,000	
31 Non Financial Assets	0	0	0	100,928	100,928	
311 WIP - Laboratories	0	0	0	100,928	100,928	
31113 Perimeter Protection/ Fence	0	0	0	100,928	100,928	
SP1.2: Finance and Revenue Mobilization	0	0	0	532,324	532,324	49,634
21 Compensation of employees [GFS]	0	0	0	49,634	49,634	49,634
211 Child Education Grant (Foreign Mission)	0	0	0	43,924	43,924	43,924
21111 Non Established Post	0	0	0	43,924	43,924	43,924
212 Imputed Social Contributions [GFS]	0	0	0	5,710	5,710	5,710
21210 Gratuity	0	0	0	5,710	5,710	5,710
22 Use of goods and services	0	0	0	420,490	420,490	
221 Vehicle Registration	0	0	0	420,490	420,490	
22101 Value Books	0	0	0	115,043	115,043	
22102 Utilities	0	0	0	20,800	20,800	
22103 General Cleaning	0	0	0	3,000	3,000	
22104 Rentals/Lease	0	0	0	3,500	3,500	
22105 Vehicle Registration	0	0	0	138,459	138,459	
22106 Maintenance of Office Equipment	0	0	0	11,266	11,266	
22107 Training, Seminar and Conference Cost	0	0	0	65,959	65,959	
22108 Local Consultants Commission (Individuals)	0	0	0	25,430	25,430	
22109 Special Services	0	0	0	10,000	10,000	
22111 Medical Claims- Medicines	0	0	0	2,500	2,500	
22112 Emergency Services	0	0	0	24,532	24,532	
27 Social benefits [GFS]	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
28 Other expense	0	0	0	52,200	52,200	
282 Dividend Paid By SOEs	0	0	0	52,200	52,200	
28210 Dividend Paid By SOEs	0	0	0	52,200	52,200	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	59,324	59,324	51,824

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	51,824	51,824	51,824
211 Child Education Grant (Foreign Mission)	0	0	0	51,824	51,824	51,824
21110 Established Post	0	0	0	51,824	51,824	51,824
22 Use of goods and services	0	0	0	7,500	7,500	
221 Vehicle Registration	0	0	0	7,500	7,500	
22101 Value Books	0	0	0	7,500	7,500	
SP1.5: Human Resource Management	0	0	0	326,124	326,124	215,660
21 Compensation of employees [GFS]	0	0	0	215,660	215,660	215,660
211 Child Education Grant (Foreign Mission)	0	0	0	215,660	215,660	215,660
21110 Established Post	0	0	0	215,660	215,660	215,660
22 Use of goods and services	0	0	0	110,464	110,464	
221 Vehicle Registration	0	0	0	110,464	110,464	
22101 Value Books	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	80,464	80,464	
Social Services Delivery	0	0	0	2,846,099	2,846,099	933,213
SP2.1 Education, youth & Sports Services	0	0	0	884,157	884,157	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	10,000	10,000	
28 Other expense	0	0	0	244,394	244,394	
282 Dividend Paid By SOEs	0	0	0	244,394	244,394	
28210 Dividend Paid By SOEs	0	0	0	244,394	244,394	
31 Non Financial Assets	0	0	0	629,763	629,763	
311 WIP - Laboratories	0	0	0	629,763	629,763	
31112 WIP - Laboratories	0	0	0	629,763	629,763	
SP2.2 Public Health Services and Management	0	0	0	179,652	179,652	
22 Use of goods and services	0	0	0	79,433	79,433	
221 Vehicle Registration	0	0	0	79,433	79,433	
22107 Training, Seminar and Conference Cost	0	0	0	79,433	79,433	
31 Non Financial Assets	0	0	0	100,219	100,219	
311 WIP - Laboratories	0	0	0	100,219	100,219	
31112 WIP - Laboratories	0	0	0	100,219	100,219	
SP2.3 Social Welfare and Community Development	0	0	0	975,986	975,986	291,909
21 Compensation of employees [GFS]	0	0	0	291,909	291,909	291,909
211 Child Education Grant (Foreign Mission)	0	0	0	291,909	291,909	291,909
21110 Established Post	0	0	0	291,909	291,909	291,909
22 Use of goods and services	0	0	0	434,077	434,077	
221 Vehicle Registration	0	0	0	434,077	434,077	
22101 Value Books	0	0	0	301,295	301,295	
22107 Training, Seminar and Conference Cost	0	0	0	115,783	115,783	
22112 Emergency Services	0	0	0	17,000	17,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	250,000	250,000	
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	806,304	806,304	641,304
21 Compensation of employees [GFS]	0	0	0	641,304	641,304	641,304
211 Child Education Grant (Foreign Mission)	0	0	0	641,304	641,304	641,304
21110 Established Post	0	0	0	641,304	641,304	641,304
22 Use of goods and services	0	0	0	165,000	165,000	
221 Vehicle Registration	0	0	0	165,000	165,000	
22101 Value Books	0	0	0	45,000	45,000	
22102 Utilities	0	0	0	80,000	80,000	
22103 General Cleaning	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22112 Emergency Services	0	0	0	20,000	20,000	
Infrastructure Delivery and Management	0	0	0	1,845,004	1,845,004	626,950
SP3.1 Physical and Spatial Planning Development	0	0	0	294,367	294,367	124,367
21 Compensation of employees [GFS]	0	0	0	124,367	124,367	124,367
211 Child Education Grant (Foreign Mission)	0	0	0	124,367	124,367	124,367
21110 Established Post	0	0	0	124,367	124,367	124,367
22 Use of goods and services	0	0	0	170,000	170,000	
221 Vehicle Registration	0	0	0	170,000	170,000	
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	
22112 Emergency Services	0	0	0	166,000	166,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,550,637	1,550,637	502,584
21 Compensation of employees [GFS]	0	0	0	502,584	502,584	502,584
211 Child Education Grant (Foreign Mission)	0	0	0	502,584	502,584	502,584
21110 Established Post	0	0	0	502,584	502,584	502,584
22 Use of goods and services	0	0	0	153,724	153,724	
221 Vehicle Registration	0	0	0	153,724	153,724	
22101 Value Books	0	0	0	1,900	1,900	
22106 Maintenance of Office Equipment	0	0	0	135,724	135,724	
22112 Emergency Services	0	0	0	16,100	16,100	
31 Non Financial Assets	0	0	0	894,329	894,329	
311 WIP - Laboratories	0	0	0	894,329	894,329	
31112 WIP - Laboratories	0	0	0	476,438	476,438	
31113 Perimeter Protection/ Fence	0	0	0	70,000	70,000	
31131 Fuel Tanks	0	0	0	347,892	347,892	
Economic Development	0	0	0	782,647	782,647	627,547
SP4.1 Trade, Tourism and Industrial Development	0	0	0	109,700	109,700	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	109,700	109,700	
221 Vehicle Registration	0	0	0	109,700	109,700	
22107 Training, Seminar and Conference Cost	0	0	0	6,700	6,700	
22109 Special Services	0	0	0	3,000	3,000	
22112 Emergency Services	0	0	0	100,000	100,000	
SP4.2 Agricultural Services and Management	0	0	0	672,947	672,947	627,547
21 Compensation of employees [GFS]	0	0	0	627,547	627,547	627,547
211 Child Education Grant (Foreign Mission)	0	0	0	627,547	627,547	627,547
21110 Established Post	0	0	0	627,547	627,547	627,547
22 Use of goods and services	0	0	0	45,400	45,400	
221 Vehicle Registration	0	0	0	45,400	45,400	
22101 Value Books	0	0	0	3,450	3,450	
22102 Utilities	0	0	0	1,200	1,200	
22105 Vehicle Registration	0	0	0	1,500	1,500	
22107 Training, Seminar and Conference Cost	0	0	0	8,850	8,850	
22112 Emergency Services	0	0	0	30,400	30,400	
Environmental and Sanitation Management	0	0	0	241,880	241,880	
SP5.1 Disaster Prevention and Management	0	0	0	37,000	37,000	
22 Use of goods and services	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
28 Other expense	0	0	0	12,000	12,000	
282 Dividend Paid By SOEs	0	0	0	12,000	12,000	
28210 Dividend Paid By SOEs	0	0	0	12,000	12,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	204,880	204,880	
22 Use of goods and services	0	0	0	204,880	204,880	
221 Vehicle Registration	0	0	0	204,880	204,880	
22101 Value Books	0	0	0	167,880	167,880	
22103 General Cleaning	0	0	0	5,000	5,000	
22112 Emergency Services	0	0	0	32,000	32,000	
Grand Total	0	0	0	10,565,262	10,565,262	5,567,827

**2025 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	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External	
Mkoranza North District - Busunya	5,518,193	2,169,273	361,261	8,048,727	49,634	462,690	512,324	0	0	366,451	1,363,978	1,730,429	10,585,262
Management and Administration	3,330,483	864,327	100,928	4,295,738	49,634	462,690	512,324	0	0	41,571	0	41,571	4,849,632
Central Administration	3,062,999	767,934	100,928	3,931,861	0	0	0	0	0	0	0	0	3,931,861
Administration (Assembly Office)	3,062,999	767,934	100,928	3,931,861	0	0	0	0	0	0	0	0	3,931,861
Finance	0	20,000	0	20,000	49,634	462,690	512,324	0	0	0	0	0	532,324
	0	20,000	0	20,000	49,634	462,690	512,324	0	0	0	0	0	532,324
Human Resource	215,660	68,893	0	284,553	0	0	0	0	0	41,571	0	41,571	326,124
Human Resource	215,660	68,893	0	284,553	0	0	0	0	0	41,571	0	41,571	326,124
Human Resource	215,660	68,893	0	284,553	0	0	0	0	0	41,571	0	41,571	326,124
Statistics	51,824	7,500	0	59,324	0	0	0	0	0	0	0	0	59,324
Statistics	51,824	7,500	0	59,324	0	0	0	0	0	0	0	0	59,324
Statistics	51,824	7,500	0	59,324	0	0	0	0	0	0	0	0	59,324
Social Services Delivery	933,213	884,122	190,333	2,007,667	0	0	0	0	0	25,000	539,649	564,649	2,846,099
Education, Youth and Sports	0	254,394	90,114	344,508	0	0	0	0	0	0	539,649	539,649	884,157
Office of Departmental Head	0	254,394	90,114	344,508	0	0	0	0	0	0	539,649	539,649	884,157
Health	641,304	244,433	100,219	985,956	0	0	0	0	0	0	0	0	985,956
Office of District Medical Officer of Health	0	19,433	100,219	119,652	0	0	0	0	0	0	0	0	119,652
Environmental Health Unit	641,304	225,000	0	866,304	0	0	0	0	0	0	0	0	866,304
Social Welfare & Community Development	291,909	385,295	0	677,203	0	0	0	0	0	25,000	0	25,000	975,986
Office of Departmental Head	0	385,295	0	385,295	0	0	0	0	0	25,000	0	25,000	684,077
Social Welfare	291,909	0	0	291,909	0	0	0	0	0	0	0	0	291,909
Infrastructure Delivery and Management	626,950	323,724	70,000	1,020,674	0	0	0	0	0	0	824,329	824,329	1,845,004
Physical Planning	124,367	170,000	0	294,367	0	0	0	0	0	0	0	0	294,367
Office of Departmental Head	0	170,000	0	170,000	0	0	0	0	0	0	0	0	170,000
Town and Country Planning	124,367	0	0	124,367	0	0	0	0	0	0	0	0	124,367
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	30,000	30,000	30,000
Works	502,584	153,724	70,000	726,308	0	0	0	0	0	0	794,329	794,329	1,520,637
Office of Departmental Head	0	153,724	70,000	223,724	0	0	0	0	0	0	794,329	794,329	1,018,054

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Public Works	502,584	0	0	502,584	0	0	0	0	0	0	0	0	0	0	502,584
Economic Development	627,547	55,100	0	682,647	0	0	0	0	0	0	0	0	0	100,000	782,647
Agriculture	627,547	45,400	0	672,947	0	0	0	0	0	0	0	0	0	0	672,947
	627,547	45,400	0	672,947	0	0	0	0	0	0	0	0	0	0	672,947
Trade, Industry and Tourism	0	9,700	0	9,700	0	0	0	0	0	0	0	0	0	100,000	109,700
Office of Departmental Head	0	9,700	0	9,700	0	0	0	0	0	0	0	0	0	100,000	109,700
Environmental and Sanitation Management	0	42,000	0	42,000	0	0	0	0	0	0	0	0	0	199,880	241,880
Natural Resource Conservation	0	42,000	0	42,000	0	0	0	0	0	0	0	0	0	199,880	241,880
	0	42,000	0	42,000	0	0	0	0	0	0	0	0	0	199,880	241,880

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			3,062,999
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration_Administration (Assembly Office)	Bono			
		East				
Location Code	1208001	Nkoranza North - Busunya				
Compensation of employees [GFS]						3,062,999
Objective	000000	Compensation of Employees				3,062,999
Program	91001	Management and Administration				3,062,999
Sub-Program	91001001	SP1.1: General Administration				3,062,999
Operation	000000		0.0	0.0	0.0	3,062,999
Child Education Grant (Foreign Mission)						3,062,999
2111001 Established Post						3,062,999

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	868,862
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration_Administration (Assembly Office) Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Use of goods and services							767,934
Objective	510101	16.8 Broaden participation in global governance					767,934
Program	91001	Management and Administration					767,934
Sub-Program	91001001	SP1.1: General Administration					767,934
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	280,000
Vehicle Registration							280,000
2210101 Printed Material and Stationery							60,000
2210509 Other Travel and Transportation							60,000
2210510 Other Night Allowances							40,000
2210709 Seminars/Conferences/Workshops - Domestic							120,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	227,934
Vehicle Registration							227,934
2210708 Refreshments							50,000
2210711 Public Education and Sensitization							40,000
2210804 Contract appointments							37,934
2210902 Official Celebrations							100,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	260,000
Vehicle Registration							260,000
2210709 Seminars/Conferences/Workshops - Domestic							200,000
2211201 Field Operations							60,000
Non Financial Assets							100,928
Objective	510101	16.8 Broaden participation in global governance					100,928
Program	91001	Management and Administration					100,928
Sub-Program	91001001	SP1.1: General Administration					100,928
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	100,928
WIP - Laboratories							100,928
3111354 WIP - Markets							100,928
Total Cost Centre							3,931,861

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>						512,324
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	311020001	Nkoranza North District - Busunya_Finance	Bono East						
Location Code	1208001	Nkoranza North - Busunya							

Compensation of employees [GFS]									49,634
Objective	000000	Compensation of Employees							49,634
Program	91001	Management and Administration							49,634
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							49,634
Operation	000000			0.0	0.0	0.0			49,634

Child Education Grant (Foreign Mission)									43,924
2111102	Monthly Paid and Casual Labour								43,924
Imputed Social Contributions [GFS]									5,710
2121001	13 Percent SSF Contribution								5,710

Use of goods and services									400,490	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection							400,490	
Program	91001	Management and Administration							400,490	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							400,490	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0			400,490

Vehicle Registration									400,490
2210101	Printed Material and Stationery								6,125
2210108	Construction Material								102,465
2210122	Value Books								6,453
2210201	Electricity charges								10,800
2210203	Telecommunications								10,000
2210301	Cleaning Materials								3,000
2210404	Hotel Accommodations								3,500
2210502	Maintenance and Repairs - Official Vehicles								5,000
2210503	Fuel and Lubricants - Official Vehicles								30,000
2210509	Other Travel and Transportation								53,459
2210510	Other Night Allowances								20,000
2210511	Local Travel Cost								30,000
2210602	Repairs of Residential Buildings								3,205
2210606	Maintenance of General Equipment								8,061
2210708	Refreshments								10,000
2210709	Seminars/Conferences/Workshops - Domestic								33,459
2210711	Public Education and Sensitization								2,500
2210804	Contract appointments								25,430
2210902	Official Celebrations								10,000
2211101	Bank Charges								2,500
2211201	Field Operations								3,000
2211202	Refurbishment Contingency								21,532

Social benefits [GFS]									10,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							10,000

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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Employer Social Benefits in Cash						10,000
2731102 Staff Welfare Expenses						10,000

Other expense 52,200

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				52,200
Program	91001	Management and Administration				52,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				52,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	52,200

Dividend Paid By SOEs						52,200
2821009 Donations						37,200
2821010 Contributions						15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	311020001	Nkoranza North District - Busunya_Finance_Bono East				
Location Code	1208001	Nkoranza North - Busunya				

Use of goods and services 20,000

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000

Total Cost Centre 532,324

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			206,461
Function Code	70980	Education n.e.c				
Organisation	3110301001	Nkoranza North District - Busunya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East				
Location Code	1208001	Nkoranza North - Busunya				
Other expense						206,461
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				206,461
Program	91006	Social Services Delivery				206,461
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				206,461
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0	206,461
Dividend Paid By SOEs						206,461
2821019 Scholarship and Bursaries						206,461

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	138,047
Function Code	70980	Education n.e.c					
Organisation	3110301001	Nkoranza North District - Busunya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Use of goods and services							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	000000	910601 - Social intervention programmes		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210902 Official Celebrations							10,000
Other expense							37,934
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					37,934
Program	91006	Social Services Delivery					37,934
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					37,934
Operation	000000	910601 - Social intervention programmes		1.0	1.0	1.0	37,934
Dividend Paid By SOEs							37,934
2821019 Scholarship and Bursaries							37,934
Non Financial Assets							90,114
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					90,114
Program	91006	Social Services Delivery					90,114
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					90,114
Project	000000	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	90,114
WIP - Laboratories							90,114
3111256 WIP - School Buildings							90,114

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	539,649
Function Code	70980	Education n.e.c					
Organisation	3110301001	Nkoranza North District - Busunya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Non Financial Assets							539,649
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					539,649
Program	91006	Social Services Delivery					539,649
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					539,649
Project	000000	910402 - Supervision and inspection of Education Delivery				1.0 1.0 1.0	539,649
WIP - Laboratories							539,649
3111205 School Buildings							539,649
Total Cost Centre							884,157

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	119,652
Function Code	70721	General Medical services (IS)						
Organisation	3110401001	Nkoranza North District - Busunya_Health_Office of District Medical Officer of Health_ Bono East						
Location Code	1208001	Nkoranza North - Busunya						
Use of goods and services							19,433	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						19,433
Program	91006	Social Services Delivery						19,433
Sub-Program	91006002	SP2.2 Public Health Services and Management						19,433
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	19,433
Vehicle Registration							19,433	
2210711 Public Education and Sensitization							19,433	
Non Financial Assets							100,219	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						100,219
Program	91006	Social Services Delivery						100,219
Sub-Program	91006002	SP2.2 Public Health Services and Management						100,219
Project	910502	910502 - Clinical services			1.0	1.0	1.0	100,219
WIP - Laboratories							100,219	
3111253 WIP - Health Centres							100,219	
Total Cost Centre							119,652	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				641,304
Function Code	70740	Public health services					
Organisation	3110402001	Nkoranza North District - Busunya_Health_Environmental Health Unit_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Compensation of employees [GFS]							641,304
Objective	000000	Compensation of Employees					641,304
Program	91006	Social Services Delivery					641,304
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					641,304
Operation	000000		0.0	0.0	0.0	641,304	
Child Education Grant (Foreign Mission)							641,304
2111001 Established Post							641,304
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				225,000
Function Code	70740	Public health services					
Organisation	3110402001	Nkoranza North District - Busunya_Health_Environmental Health Unit_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Use of goods and services							225,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					90,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	90,000	
Vehicle Registration							90,000
2210205 Sanitation Charges							80,000
2210301 Cleaning Materials							10,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					135,000
Program	91006	Social Services Delivery					135,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					60,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210711 Public Education and Sensitization							60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					75,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	75,000	
Vehicle Registration							75,000
2210102 Office Facilities, Supplies and Accessories							45,000
2210701 Training Materials							10,000
2211201 Field Operations							20,000
Total Cost Centre							866,304

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				652,547
Function Code	70421	Agriculture cs					
Organisation	311060001	Nkoranza North District - Busunya_Agriculture	Bono East				
Location Code	1208001	Nkoranza North - Busunya					
Compensation of employees [GFS]							627,547
Objective	000000	Compensation of Employees					627,547
Program	91008	Economic Development					627,547
Sub-Program	91008002	SP4.2 Agricultural Services and Management					627,547
Operation	000000		0.0	0.0	0.0	627,547	
Child Education Grant (Foreign Mission)							627,547
2111001 Established Post							627,547
Use of goods and services							25,000
Objective	550401	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	000000	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	18,400	
Vehicle Registration							18,400
2211201 Field Operations							18,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,600	
Vehicle Registration							6,600
2210101 Printed Material and Stationery							3,450
2210201 Electricity charges							1,200
2210503 Fuel and Lubricants - Official Vehicles							1,500
2210710 Staff Development							450
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,400
Function Code	70421	Agriculture cs					
Organisation	311060001	Nkoranza North District - Busunya_Agriculture	Bono East				
Location Code	1208001	Nkoranza North - Busunya					
Use of goods and services							20,400
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					20,400
Program	91008	Economic Development					20,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,400
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	20,400	
Vehicle Registration							20,400
2210711 Public Education and Sensitization							8,400
2211201 Field Operations							12,000
Total Cost Centre							672,947

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 15,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3110701001	Nkoranza North District - Busunya_Physical Planning_Office of Departmental Head_Bono East	
Location Code	1208001	Nkoranza North - Busunya	

			Use of goods and services	15,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	000000	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210711	Public Education and Sensitization		4,000
2211201	Field Operations		11,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 155,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3110701001	Nkoranza North District - Busunya_Physical Planning_Office of Departmental Head_Bono East	
Location Code	1208001	Nkoranza North - Busunya	

			Use of goods and services	155,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		155,000
Program	91007	Infrastructure Delivery and Management		155,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		155,000
Operation	000000	911002 - Land use and Spatial planning	1.0 1.0 1.0	155,000

Vehicle Registration			155,000
2211201	Field Operations		155,000

Total Cost Centre 170,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	124,367
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3110702001	Nkoranza North District - Busunya Physical Planning Town and Country Planning Bono East						
Location Code	1208001	Nkoranza North - Busunya						
Compensation of employees [GFS]							124,367	
Objective	000000	Compensation of Employees						124,367
Program	91007	Infrastructure Delivery and Management						124,367
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						124,367
Operation	000000		0.0	0.0	0.0		124,367	
Child Education Grant (Foreign Mission)							124,367	
2111001 Established Post							124,367	
<i>Total Cost Centre</i>							124,367	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	28,000
Function Code	70620	Community Development		
Organisation	3110801001	Nkoranza North District - Busunya Social Welfare & Community Development Office of Departmental Head Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Use of goods and services	28,000	
Objective	330111	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls			11,000	
Program	91006	Social Services Delivery			11,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			11,000	
Operation	000000	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	11,000

Vehicle Registration						11,000
2210711	Public Education and Sensitization					11,000

Objective	640101	Improve human capital development and management				17,000
Program	91006	Social Services Delivery				17,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				17,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	17,000

Vehicle Registration						17,000
2211201	Field Operations					17,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	206,461
Function Code	70620	Community Development		
Organisation	3110801001	Nkoranza North District - Busunya Social Welfare & Community Development Office of Departmental Head Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Use of goods and services	206,461	
Objective	640101	Improve human capital development and management				206,461
Program	91006	Social Services Delivery				206,461
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				206,461
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	206,461

Vehicle Registration						206,461
2210108	Construction Material					206,461

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			150,834
Function Code	70620	Community Development				
Organisation	3110801001	Nkoranza North District - Busunya Social Welfare & Community Development Office of Departmental Head - Bono East				
Location Code	1208001	Nkoranza North - Busunya				
Use of goods and services						120,834
Objective	330111	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls				26,000
Program	91006	Social Services Delivery				26,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				26,000
Operation	000000	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	26,000
Vehicle Registration						26,000
2210701 Training Materials						10,000
2210711 Public Education and Sensitization						16,000
Objective	640101	Improve human capital development and management				94,834
Program	91006	Social Services Delivery				94,834
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				94,834
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	94,834
Vehicle Registration						94,834
2210108 Construction Material						94,834
Other expense						30,000
Objective	640101	Improve human capital development and management				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821009 Donations						30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				273,783
Function Code	70620	Community Development					
Organisation	3110801001	Nkoranza North District - Busunya_Social Welfare & Community Development_Office of Departmental Head_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Use of goods and services							53,783
Objective	640101	Improve human capital development and management					53,783
Program	91006	Social Services Delivery					53,783
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					53,783
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	53,783	
Vehicle Registration							53,783
2210709 Seminars/Conferences/Workshops - Domestic							53,783
Other expense							220,000
Objective	640101	Improve human capital development and management					220,000
Program	91006	Social Services Delivery					220,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					220,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	220,000	
Dividend Paid By SOEs							220,000
2821009 Donations							220,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				25,000
Function Code	70620	Community Development					
Organisation	3110801001	Nkoranza North District - Busunya_Social Welfare & Community Development_Office of Departmental Head_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Use of goods and services							25,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	000000	910604 - Child right promotion and protection	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							9,500
2210711 Public Education and Sensitization							15,500
Total Cost Centre							684,077

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	291,909
Function Code	71040	Family and children						
Organisation	3110802001	Nkoranza North District - Busunya_Social Welfare & Community Development_Social Welfare_Bono East						
Location Code	1208001	Nkoranza North - Busunya						
Compensation of employees [GFS]							291,909	
Objective	000000	Compensation of Employees						291,909
Program	91006	Social Services Delivery						291,909
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						291,909
Operation	000000		0.0	0.0	0.0		291,909	
Child Education Grant (Foreign Mission)							291,909	
2111001 Established Post							291,909	
Total Cost Centre							291,909	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70560	Environmental protection n.e.c					42,000	
Organisation	3110900001	Nkoranza North District - Busunya_Natural Resource Conservation_Bono East						
Location Code	1208001	Nkoranza North - Busunya						
Use of goods and services							30,000	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000	
Program	91009	Environmental and Sanitation Management					30,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					25,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210711 Public Education and Sensitization							25,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210301 Cleaning Materials							5,000	
Other expense							12,000	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					12,000	
Program	91009	Environmental and Sanitation Management					12,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					12,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	12,000
Dividend Paid By SOEs							12,000	
2821009 Donations							12,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70560	Environmental protection n.e.c					229,880	
Organisation	3110900001	Nkoranza North District - Busunya_Natural Resource Conservation_Bono East						
Location Code	1208001	Nkoranza North - Busunya						
Use of goods and services							199,880	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					199,880	
Program	91009	Environmental and Sanitation Management					199,880	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					199,880	
Operation	000000	910901 - Environmental sanitation Management			1.0	1.0	1.0	199,880
Vehicle Registration							199,880	
2210108 Construction Material							167,880	
2211201 Field Operations							32,000	
Non Financial Assets							30,000	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000	
Program	91007	Infrastructure Delivery and Management					30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000	
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	30,000
WIP - Laboratories							30,000	
3111208 Other Agricultural Structures							30,000	
Total Cost Centre							271,880	

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

				Use of goods and services	18,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	000000	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000

Vehicle Registration				18,000
2210101	Printed Material and Stationery			1,900
2211201	Field Operations			16,100

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	205,724
Function Code	70610	Housing development		
Organisation	3111001001	Nkoranza North District - Busunya_Works_Office of Departmental Head_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Use of goods and services	135,724	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			135,724	
Program	91007	Infrastructure Delivery and Management			135,724	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			135,724	
Operation	000000	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	135,724

Vehicle Registration				135,724
2210606	Maintenance of General Equipment			135,724

				Non Financial Assets	70,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			70,000	
Program	91007	Infrastructure Delivery and Management			70,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			70,000	
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000

WIP - Laboratories				70,000
3111305	Car/Lorry Park			70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	794,329
Function Code	70610	Housing development						
Organisation	3111001001	Nkoranza North District - Busunya_ Works_Office of Departmental Head_ Bono East						
Location Code	1208001	Nkoranza North - Busunya						
Non Financial Assets							794,329	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						794,329
Program	91007	Infrastructure Delivery and Management						794,329
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						794,329
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	794,329
WIP - Laboratories							794,329	
3111210 Recreational Centres							446,438	
3113101 Electrical Networks							347,892	
<i>Total Cost Centre</i>							1,018,054	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 502,584
Function Code	70610	Housing development	
Organisation	3111002001	Nkoranza North District - Busunya_Works_Public Works_Bono East	
Location Code	1208001	Nkoranza North - Busunya	
Compensation of employees [GFS]			502,584
Objective	000000	Compensation of Employees	502,584
Program	91007	Infrastructure Delivery and Management	502,584
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	502,584
Operation	000000		502,584
Child Education Grant (Foreign Mission)			502,584
2111001 Established Post			502,584
Total Cost Centre			502,584

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	9,700
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3111101001	Nkoranza North District - Busunya_Trade, Industry and Tourism_Office of Departmental Head_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Use of goods and services	9,700	
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng			9,700	
Program	91008	Economic Development			9,700	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			9,700	
Operation	000000	910202 - Trade Development and Promotion	1.0	1.0	1.0	9,700

Vehicle Registration					9,700
2210701	Training Materials				6,700
2210910	Trade Promotion / Publicity				3,000

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

				Use of goods and services	100,000	
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng			100,000	
Program	91008	Economic Development			100,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			100,000	
Operation	000000	910202 - Trade Development and Promotion	1.0	1.0	1.0	100,000

Vehicle Registration					100,000
2211201	Field Operations				100,000

Total Cost Centre 109,700

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	223,660	
Organisation	3111801001	Nkoranza North District - Busunya_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

			Compensation of employees [GFS]		215,660
Objective	000000	Compensation of Employees			215,660
Program	91001	Management and Administration			215,660
Sub-Program	91001005	SP1.5: Human Resource Management			215,660
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					215,660
2111001 Established Post					215,660

			Use of goods and services		8,000
Objective	560602	8.8: prot lab rgts & promote safe & secure wkg env for wrkers			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	000000	911803 - Staff Training and skills development	1.0	1.0	1.0
Vehicle Registration					8,000
2210701 Training Materials					8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	60,893	
Organisation	3111801001	Nkoranza North District - Busunya_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

			Use of goods and services		60,893
Objective	560602	8.8: prot lab rgts & promote safe & secure wkg env for wrkers			60,893
Program	91001	Management and Administration			60,893
Sub-Program	91001005	SP1.5: Human Resource Management			60,893
Operation	000000	911803 - Staff Training and skills development	1.0	1.0	1.0
Vehicle Registration					60,893
2210102 Office Facilities, Supplies and Accessories					30,000
2210709 Seminars/Conferences/Workshops - Domestic					30,893

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			41,571
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3111801001	Nkoranza North District - Busunya_Human Resource_Human Resource_Human Resource Management_Bono East				
Location Code	1208001	Nkoranza North - Busunya				
Use of goods and services						41,571
Objective	560602	8.8: prot lab rgts & promote safe & secure wkg env for wrkers				41,571
Program	91001	Management and Administration				41,571
Sub-Program	91001005	SP1.5: Human Resource Management				41,571
Operation	000000	911803 - Staff Training and skills development	1.0	1.0	1.0	41,571
Vehicle Registration						41,571
2210710 Staff Development						41,571
Total Cost Centre						326,124

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	59,324
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3111901001	Nkoranza North District - Busunya_Statistics_Statistics_Statistics_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
Compensation of employees [GFS]							51,824
Objective	000000	Compensation of Employees					51,824
Program	91001	Management and Administration					51,824
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					51,824
Operation	000000		0.0	0.0	0.0	51,824	
Child Education Grant (Foreign Mission)							51,824
2111001 Established Post							51,824
Use of goods and services							7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	000000	911701 - Data and information dissemination		1.0	1.0	1.0	7,500
Vehicle Registration							7,500
2210101 Printed Material and Stationery							7,500
Total Cost Centre							59,324
Total Vote							10,565,262

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Nkoranza North District - Busunya	4,375,358	4,375,358	
12_ Responsible Consumption and Production	90,000	90,000	
13_Climate Action	292,280	292,280	
16_Peace, Justice, and Strong Institutions	893,862	893,862	
17_Partnerships for the Goals	490,190	490,190	
2_Zero Hunger	25,000	25,000	
3_Good Health and Well-Being	119,652	119,652	
4_ Quality Education	884,157	884,157	
5_Gender Equality	37,000	37,000	
6_Clean Water and Sanitation	135,000	135,000	
8_ Decent Work and Economic Growth	220,164	220,164	
9_Industry, Innovation, and Infrastructure	1,188,054	1,188,054	
Grand Total	0	0	0
	4,375,358	4,375,358	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Nkoranza North District - Busunya	0	0	0	2,107,280	2,107,280	0
9101 - Generic Operations	0	0	0	590,218	590,218	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	489,290	489,290	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	100,928	100,928	0
9103 - AGRICULTURE	0	0	0	20,400	20,400	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	20,400	20,400	0
9105 - HEALTH	0	0	0	344,652	344,652	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	19,433	19,433	0
910502 - Clinical services	0	0	0	100,219	100,219	0
910503 - Public Health services	0	0	0	225,000	225,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	622,077	622,077	0
910601 - Social intervention programmes	0	0	0	622,077	622,077	0
9107 - DISASTER PREVENTION	0	0	0	37,000	37,000	0
910701 - Disaster management	0	0	0	37,000	37,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	487,934	487,934	0
910809 - Citizen participation in local governance	0	0	0	227,934	227,934	0
910810 - Plan and budget preparation	0	0	0	260,000	260,000	0
9109 - WASTE MANAGEMENT	0	0	0	5,000	5,000	0
910901 - Environmental sanitation Management	0	0	0	5,000	5,000	0
Grand Total	0	0	0	2,107,280	2,107,280	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza North District - Busunya	5,003,145	5,003,145	5,710
	5,710	5,710	5,710
	5,710	5,710	5,710
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	769,290	769,290	
	6,600	6,600	
	462,690	462,690	
	300,000	300,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	995,257	995,257	
	170,928	170,928	
	30,000	30,000	
	794,329	794,329	
910202 - Trade Development and Promotion	109,700	109,700	
	9,700	9,700	
	100,000	100,000	
910304 - Agricultural Research and Demonstration Farms	18,400	18,400	
	18,400	18,400	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	20,400	20,400	
	20,400	20,400	
910402 - Supervision and inspection of Education Delivery	629,763	629,763	
	90,114	90,114	
	539,649	539,649	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	19,433	19,433	
	19,433	19,433	
910502 - Clinical services	100,219	100,219	
	100,219	100,219	
910503 - Public Health services	225,000	225,000	
	225,000	225,000	
910601 - Social intervention programmes	876,471	876,471	
	17,000	17,000	
	412,921	412,921	
	172,768	172,768	
	273,783	273,783	
910602 - Gender empowerment and mainstreaming	37,000	37,000	
	11,000	11,000	
	26,000	26,000	
910604 - Child right promotion and protection	25,000	25,000	
	25,000	25,000	
910701 - Disaster management	37,000	37,000	
	37,000	37,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910809 - Citizen participation in local governance	227,934	227,934	
	227,934	227,934	
910810 - Plan and budget preparation	260,000	260,000	
	260,000	260,000	
910901 - Environmental sanitation Management	204,880	204,880	
	5,000	5,000	
	199,880	199,880	
911002 - Land use and Spatial planning	170,000	170,000	
	15,000	15,000	
	155,000	155,000	
911101 - Supervision and regulation of infrastructure development	153,724	153,724	
	18,000	18,000	
	135,724	135,724	
911701 - Data and information dissemination	7,500	7,500	
	7,500	7,500	
911803 - Staff Training and skills development	110,464	110,464	
	8,000	8,000	
	60,893	60,893	
	41,571	41,571	
Grand Total	0	0	0
	5,003,145	5,003,145	5,710

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Nkoranza North District - Busunya	5,003,145	5,003,145	5,710
70111 Exec. & leg. Organs (cs)	868,862	868,862	
	868,862	868,862	
70112 Financial & fiscal affairs (CS)	606,364	606,364	5,710
	15,500	15,500	
	468,400	468,400	5,710
	80,893	80,893	
70133 Overall planning & statistical services (CS)	170,000	170,000	
	15,000	15,000	
	155,000	155,000	
70411 General Commercial & economic affairs (CS)	109,700	109,700	
	9,700	9,700	
	100,000	100,000	
70421 Agriculture cs	45,400	45,400	
	25,000	25,000	
	20,400	20,400	
70560 Environmental protection n.e.c	271,880	271,880	
	42,000	42,000	
	229,880	229,880	
70610 Housing development	1,018,054	1,018,054	
	18,000	18,000	
	205,724	205,724	
	794,329	794,329	
70620 Community Development	684,077	684,077	
	28,000	28,000	
	206,461	206,461	
	150,834	150,834	
	273,783	273,783	
	25,000	25,000	
70721 General Medical services (IS)	119,652	119,652	
	119,652	119,652	
70740 Public health services	225,000	225,000	
	225,000	225,000	
70980 Education n.e.c	884,157	884,157	
	206,461	206,461	
	138,047	138,047	
	539,649	539,649	

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

<i>Functional Classification</i>				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	5,003,145	5,003,145	5,710

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Nkoranza North District - Busunya	5,003,145	5,003,145	5,710
70111 Exec. & leg. Organs (cs)	868,862	868,862	
70112 Financial & fiscal affairs (CS)	606,364	606,364	5,710
70133 Overall planning & statistical services (CS)	170,000	170,000	
70411 General Commercial & economic affairs (CS)	109,700	109,700	
70421 Agriculture cs	45,400	45,400	
70560 Environmental protection n.e.c	271,880	271,880	
70610 Housing development	1,018,054	1,018,054	
70620 Community Development	684,077	684,077	
70721 General Medical services (IS)	119,652	119,652	
70740 Public health services	225,000	225,000	
70980 Education n.e.c	884,157	884,157	
<i>Grand Total</i>	0	0	0
	5,003,145	5,003,145	5,710