



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME-BASED BUDGET ESTIMATES

FOR 2025

BINDURI DISTRICT ASSEMBLY

BINDURI DISTRICT ASSEMBLY

Tel:



REPUBLIC OF GHANA

District Administration
Post Office Box 1
Binduri, UE/R

Our Ref: BDA/

Your Ref:

30th October, 2024.

RESOLUTION

We submit herewith the approved 2025 District Composite Budget Estimates of the Binduri District Assembly. It was duly approved at a General Assembly meeting held on Wednesday 30th October, 2024.

Compensation of Employee: GHS4, 844,243.84;

Goods and Service: GHS7, 010,670.13

Capital Expenditure: GHS14, 533,589.44

Total Budget: GHS26, 388,503.05

ANDREW ABADEKA AKUMBUTUM
(DISTRICT COORDINATING DIRECTOR)

HON.DR.HAFIZ BIN-SALIH
(REGIONAL MINISTER)

DIST. CO ORDINATING DIR
BINDURI DISTRICT ASSEMBLY
P. O. BOX 1
BINDURI

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This part briefly presents the corporate/institutional governance structure of the Assembly, the structure and state of the district economy and the vision, mission, policy objectives, policy outcomes and targets, 2024 financial performance review, key achievements, funds mobilization strategies and key development issues and strategies directed at addressing same issues as identified

Establishment of the District

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

Population Structure

The 2021 Population and Housing Census estimated the district's total population at **76,679**, comprising **36,991 males** (48.2%) and **39,688 females** (51.8%). With an annual population growth rate of **1.1%**, the district's population is projected to reach **79,237** by the end of 2024. Of this, the male and female populations are expected to be approximately **38,192** (48.2%) and **41,045** (51.8%), respectively.

The district's population is predominantly rural. Additionally, there has been an increasing influx of refugees into the district, driven by insecurity in neighbouring countries.

The district also faces a **high age-dependency ratio**, which measures the proportion of individuals in the dependent age groups (under 15 and over 64) relative to those in the economically productive age group (15–64 years). This indicates significant pressure on the working-age population to support dependents.

Vision

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

Mission





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

Goals

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

Core Functions

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

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

District Economy

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

and the environment.

- **Agriculture**

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

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

AEAs Farmer Ratio;

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

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

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

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

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

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

Demonstration farms: This activity has also proven to be the most effective way of transferring improved agronomic practices and knowledge from AEAs to farmers over the years. In this financial year, the Assembly was able to establish six Demonstration

farms (OCP NPK fertilizer application with varying rates, Soya bean varietal demonstration, maize varietal demonstration, onion varietal demonstration, cabbage varietal demonstration and garden eggs varietal demonstration).

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

- **Road Network**

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

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

Table 1: List of Engineered Roads as at September, 2024

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

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

Table 2: List of Non-Engineered Roads as at September, 2024

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

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

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

Energy

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

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

Health

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

Table 3: Types of Health Facilities in the District

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

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

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

Table.4: Status of CHPS Implementation as at September, 2024

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

Education

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

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

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

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

Pre-school	1:42
Primary	1:5
J.H.S	1:14

BECE Performance; The District presented 831 pupils (Boys-408 & Girls-423) for the 2024 BECE. The overall percentage score of the district in the Exam was 53.8% 49.1% (Boys- 53.4% and Girls-54.1%). There is a slight improvement from the 2023 BECE Performance where the overall percentage score was 49.1%. All the same, there is the urgent need to increase investments in teaching and learning in the district. Specifically, construction of classroom blocks, furniture, teaching and learning materials, training, and posting of teachers and incentivizing teachers to stay in the district.

Ghana School Feeding Programme (GSFP); The Binduri District is one of the beneficiaries of this important social intervention programme. At the end of the 2023/2024 academic year, about 24,235 pupils (12,239 Boys and 11,996 Girls) are currently benefiting from the programme in all the 37 public basic schools (Kindergarten and Primary) within the district.

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

Market Centres

There are two major markets in the district which are Bazua and Atuba market centers which come on every three (3) days. These two markets contribute to over 75% of revenue mobilized from fees and licenses. Aside from these two major markets there are about 5 other satellite markets in some communities in the district including Alhaji 44 market, Avoundago, Binduri, Benguri and Kukparigu markets. The limited number of market centers in the district contributes to low IGF mobilization. The 2025 Budget seeks to further develop our markets by providing market infrastructure at Avoundago, Boko, and Kukparigu.

Water and Sanitation

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

Table 6: Water Coverage

Type of Facility	Number
Small town and water systems	6
Boreholes	426

Dams	63
Public Latrines	4
KVIPS	6
Water Coverage	65%

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

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

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

Tourism

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

Table 7: List of Tourist Potentials

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

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

Environment

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

This phenomenon is seriously affecting the fertility of the soil and crop yield/production.

Key Issues/Challenges

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

- Low AEAs- farmer ratio
- Lack of financial institutions
- Inadequate market infrastructure
- Inadequate irrigational facilities
- Post harvest losses Education
- Teenage pregnancy
- Inadequate furniture for schools
- Inadequate classroom infrastructure
- Lack of office and staff accommodation Governance
- Ineffective sub-structures
- Inadequate staffing of Key departments/Units
- Insecurity due to the spillover effect of the Bawku Chieftaincy conflict Health
- Lack of district hospital
- High incidence of diseases – Malaria and Diarrhoea
- Inadequate staff in CHPS Compounds
- Deteriorating health centers
- Lack of Office Accommodation for DHD Water and Sanitation
- Inadequate sanitary facilities in public places
- Inadequate potable water facilities
- Open defecation
- Indiscriminate disposal of waste Environment
- Plastic waste disposal
- Land Degradation
- Open defecation

Key Achievements in 2024

The following are some of the key achievements by way of Budget Implementation by the

Assembly in the year 2024:

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

These achievements are further supported by pictures below.



**Taking Over DRIP Equipment
from Government**



Construction of 1NO.



Supplied 500No. Dual Desk to Selected Basic schools.



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



Construction of 1No.CHPS Compound at Kpalugu with furniture



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





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





Planting of vetiver grasses to protect dam wall at Tempelim



Distribution of Improved Soyabean seeds to vulnerable Farmers



Distribution of Mangoes, Cashew seedlings to Farmers





CLTS - Training of Artisans on Latrine Construction at Tegbilla





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



Evacuation of Refuse Heap at Bazua Market

Community Sensitization on the SOCO Project Narango



Revenue and Expenditure Performance

This shows the revenue and expenditure performance of the Binduri District Assembly for the Medium Term 2022- September 30th, 2024.

This section of the budget statement presents the revenue and Internally Generated Funds (IGF) performance from 2022 to September 30, 2024.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2022		2023		2024		performances at September, 2024 <i>Actual</i> <u>Budget</u>
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property/Rates	6,000.00	0.00	20,000.00	0,00	20,000.00	0.00	0.00
Other Rates	-	-	-	-	-	-	-
Fees	13,000.00	12,688.33	21,000.00	14,000.00	21,000.00	12,577.00	59.89
Fines	0.00	00.00	5,000.00	0.00	5,000.00	0.00	0
Licenses	26,000.00	40,270.00	42,000.00	11,000.00	42,000.00	9,056.00	21.56
Land	10,000.00	15,791.22	30,000.00	4,564.65	30,000.00	17,470.03	58.23
Rent	17,000.00	400.00-	10,000.00	2,900.00	10,000.00	14,043.00	140.43
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0
Sub-Total	72,000.00	69,149.55	130,000.00	32,464.65	130,000.00	53,146.03	40.88

Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	72,000.00	69,149.55	128,000.00	32,000.00	128,000.00	53,146.03	40.00		
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0		
Sub-Total	72,000.00	69,149.55	130,000.00	32,464.65	130,000.00	53,146.03	40.88		
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Total	72,000.00	69,149.55	128,000.00	32,000.00	128,000.00	53,146.03	40.00		

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

Revenue Performance – All Revenue Sources

This part of the budget statement shows the revenue performance for the period (2022- September.30, 2024).

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2022		2023		2024		% performance as at September , 2024 <i>Actual</i>
	Budget	Actuals	Budget	Actuals	Budget	Actual as at September	
IGF	65,000.00	50,517.95	75,000.00	75,204.05	128,000.00	22,333.65	Budget 17.44
Compens							
ati on transfer	1,742,257.15	2,028,782.74	1,857,675.00	1,918,437.46	2,013,405.50	1,826,188.57	90.70
Goods							
and Service Transfer	99,230.00	69,383.88	145,604.00	33,510.93	56,000.00	25,238.25	45.06
DACF Assembly	4,679,578.00	1,001,921.30	5,172,112.00	1,543,702.81	5,057,483.25	540,249.08	10.68
DACF-MP	350,000.00	354,665.84	400,000.00	423,915.42	400,000.00	458,444.68	114.61
PWD	350,000.0	130,539.0	350,000.00	289,278.2	250,000.00	76,545.66	30.61
M- SHAP	20,000.00	1,958.46	30,000.00	1,958.46	20,000.00	-	0.00
RFG	2,593,843.75	1,189,707.00	1,772,352	1,154,505.55	645,790.30	-	
UNICEF- RBF	75,000.00	-	-	-	-	26,305.00	0.00
SRWSP/C WSA	-	7,710.91	-	33,536.00	-	-	
WBTF-							

GPSNP	1,800,000.00	9,843.50	924,673.00	-	874,672.35	60,000.00	
(MAG)	126,254.00	62,005.44	79,173.00	79,173.48	118,197.24	118,197.24	
Donor Pooled-		7,710.91	-	33,536.00	4,298,992.35	1,369,610.00	
TOTAL	8,550,629.50	6,465,317.40	10,806,589.00	4,485,166.40	13,864,540.99	4,512,766.49	

Table 9.0 above shows that the performance of revenue by September 30th, 2022 is below average. This was due to the poor performances of key revenue sources such as DACF, DACF-RFG, PWD FUND, WBTF, etc. for the first three quarters. The situation is the same with the performance of IGF. Efforts must therefore be directed at mobilizing more IGF to support in the budget implementation in the last quarter of the year and more especially, 2024.

Expenditure

This section of the budget reviews the expenditure performance of the Assembly within the medium-term. The table below shows the expenditure performance for all departments from all funding sources for the period 2022 - September 30th, 2024.

Table 3: Expenditure Performance-All Sources

Expenditure	2022		2023		2024		Performance(as at September, 2024) <i>Actual</i> × 100 <i>Budget</i>
	Budget	Actual	Budget	Actual	Budget	Actual as at September 2024	
Compensation	1,742,257.15	2,028,782.74	1,877,675.00	1,244,778.76	2,071,905.50	1,828,083.37	88.23
Goods and Service	4,564,065.15	1,004,905.95	2,995,000.00	1,384,856.49	3,215,189.59	515,739.74	16.04
Assets	5,594,840.60	1,283,089.96	5,933,914.00	238,614.61	8,577,445.90	1,005,812.70	11.73
Total	11,901,162.90	4,316,778.65	10,806,589.00	2,868,249.86	13,864,540.99	3,349,635.81	24.16

It is evident from table 10.0 that, the 2024 Expenditure was far below average. This is highly influenced by the poor revenue performance for the period. It is important to mention that actual expenditure on social infrastructure is higher than goods and services which is crucial for economic growth and development.

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

Expenditure Performance – (All Departments) All Funding sources

This section of the budget focuses on the Medium-Term National Development Policy Objectives that are relevant to operations (Projects & programmes) of the Binduri District Assembly within the Medium-Term Expenditure Framework (MTEF) for 2025- 2028. These also linked to the Sustainable Development Goals (SDGs)

Governance, Corruption and Accountability

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

Education

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

Health

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

Agriculture

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

Infrastructure and Human Settlements Development

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

Trade, Tourism, and Industrial Development

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

Water, Environmental and Sanitation

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

Disability

- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.
- **Gender and Social Protection**
- To implement appropriate Social Protection Sys. & measures;

Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baselle 2022		Past Year 2023		Latest Status 20224		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actuals at August	2025	2026	2027	2028
Finance and Budgeting planning and coordinating management	Improved revenue mobilization and management	Percentage increase in revenue mobilized	100%	77.72 %	100%	100.27 %	100%	17.18%	100%	100%	100%	100%
Financial reporting and preparation of financial statements	Prepared and submitted monthly and annual financial reports	Number of reports submitted	12	12	12	12	12	7	14	14	14	14

Improvement and strengthen business establishment	Improved efficiency of SME's	Number of training programmes organized.	10	6	10	8	10	5	15	15	15	15	15
Skills training development of entrepreneur's	Business Owner's trained on livelihood empowerment programmes	Number of businessmen/women trained	21	14	21	12	24	9	25	25	25	25	25
Educational service delivery improved	Improved access to quality education	Number of classroom blocks constructed	6	4	6	4	7	3	5	5	5	5	5
		Number of Furniture supplied to schools	1000	500	500	500	750	500	1000	1000	1000	1000	1000
		Number of schools enrolled under the GSFP	37	35	37	37	37	37	37	37	37	37	37
Increased compliance to spatial development guidelines	Sensitization on human settlement and spatial development policies	Number of communities sensitized	40	23	15	3	10	4	10	10	10	10	10

Improved preparation of spatial Annual Plantand compliance to spatial development guidelines	Base Maps Developed to Regulate temporary and permanent structures	Number of maps developed	1	0	1	0	2	1	2	2	2	2	2
			Number of communities declared ODF	10	8	15	8	9	7	10	10	10	10
Environmental and sanitation management services delivery	Improved environmental sanitation	Number of food vendors screened and certified	3000	2948	4000	4038	5000	4745	5000	5000	5000	5000	5000
			Number of food vendors issued with certificates	3000	2948	4000	4038	5000	4745	5000	5000	5000	5000

Improved health service delivery	Improved access and quality health care delivery	Number of health facilities constructed	5	3	5	2	6	1	2	2	2	2

Agricultural services delivery improved	Improved agricultural productivity to ensure food security	Number of farmers that benefit from extension services	5000	5231	6,500	5,460	6,500	5,500	6500	6500	7000	7000
			No. of demonstration farms established	10	15	20	18	20	12	20	20	20
staff welfare management improved	Staff appraised	Number of staff appraised	58	31	63	28	68	54	82	82	82	82
Administration on and coordinating of management affairs	Quarterly Management meetings held	Number of meetings organized	4	3	4	3	3	2	4	4	4	4
Organized General Assembly meetings	General Assembly meetings held	Number of meetings held	4	3	4	3	3	1	4	4	4	4

Revenue Mobilization Strategies

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

Table 12: Revenue Mobilization Strategies

REVENUE HEAD	ACTIVITIES	IMPLEMENTATION STRATEGIES
FEES	Monitor the collection of fees in our markets.	Using taskforce (Staff & Hon. Assembly Members)
	Routine reshuffling of revenue collectors	Reduce Revenue Leakages
	Award best performing revenue collectors	Build accurate and reliable database
	Setting of revenue performance targets to revenue collectors	Accurate data on ratable items
	Register businesses.	Tax Enforcement
	Complete street naming and house numbering exercise	Capacity Building
	Computerized the collection system.	
	Stakeholder engagement	
	Review and enforce by-laws.	
	Prosecute and fine defaulters	
	Procure motorbikes for supervision.	
	Procure raincoat, touch light, wellington boot and ID Cards	
	Training revenue collectors on modern techniques of revenue collection	
Train account office staff on revenue recording and reporting		

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Programme Objectives

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

To coordinate the development planning and budgeting functions of the Assembly To ensure responsive, incl & rep dec-mkg at all levels.

Budget Programme Description

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

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

IGF to support this sub-programme among others.

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

Table 5: Budget Sub-Programme Results Statement

	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Quarterly Management meetings held	Number of Quarterly meetings held	3	2	4	4	4	4
General Assembly meetings held	Number of meetings held	3	1		4	4	4
UERCC Programmes supported	Number of RCC Programmes supported	6	8	8	8	8	8
National days celebrated	Number of reports written on National days celebrated	2	1	2	2	2	2
2No. Laptop Computers and a Printer purchased	No. of Laptop Computers procured	17	0	2	2	2	2
DCE's Bungalow completed	Percentage of works completed	70%	85%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations

Internal management of organization. Eg stationery, fuel, Procurement of office materials and consumables.
 Support for UERCC Programmes.eg. financial and other logistics support to organize programmes
 National day celebrations (Republic & Other Statutory days). Eg. Feeding and refreshment, fuel, etc.

Standardized projects

Completion of Hon. DCE's Bungalow
 Construction of 1No. Garage at the Assembly Premises
 Procurement of Office Equipment/Plar

Support for Communities (Donation of Building Materials, Chairs, Provision Potable water, Rural Electrification, Electricity Extension)	Procurement of Computers and Accessories
Support for Government flagship programmes (IDIF, FSHS, PFJ, NABCO & PERD). Eg. Fuel, refreshment items, feeding cost, etc.	Sensitized communities on the relevance of government projects to ensure quality execution of projects.
Servicing and maintenance of vehicles, Plant & equipment eg. Fuel, maintenance and insurance	Maintenance and Procurements of office equipment.
Counterpart Funding / Self-help Projects and Programmes. Eg. Building materials, fuel, technical support, etc.	Supported communities to build self-help spirit projects
Security/Conflict resolution. eg fuel ration, vehicles	Organized regular DISEC meetings and engage stakeholders

SUB-PROGRAMME 1.2 Finance and Audit

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

Budget Sub-Programme Objective

To promote transparency and accountability in the use of public resources to ensure sound financial management of the Assembly's resources.

To ensure timely disbursement of funds and submission of financial reports and to ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

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

The sub-programme operations and major services delivered include undertaking revenue mobilization activities; keep, render, and publish statements on Public Accounts; keep receipts and custody of all public and trust monies

payable into the Assembly’s Fund; and facilitate the disbursement of legitimate and authorized funds.

Again, this seeks to improve revenue mobilization by maximizing the amount of IGF collected and minimizing leakages by using modern technologies. Revenue collectors would be trained on the revised FFR for 2024-2025 and revenue mobilization strategies. Also, the Assembly soon would use software that would enhance revenue collection. Revenue officers would also be given targets generated from the revenue register.

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

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Improved revenue mobilization and management	Percentage increase in revenue mobilized	100.27 %	17.18%	100	100	100	100
Prepared and submitted monthly and annual financial reports	Number of reports submitted	13	8	13	13	13	13

Functionality of Audit Committees	Number of meetings organized and actions taken	2	1	4	4	4	4
Prepared and submitted Procurement Plan	Procurement Plan approved by	30th Nov.	30th Nov.	30th Nov.	30th Nov.	30th Nov.	30th t Nov.
Complied with procurement procedures	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	44	4	4	4

Table 9: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

To develop capacity of staff to deliver quality services.

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

Budget Sub- Programme Description

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

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

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Annual Appraisal of staff carried.	Number of staff appraisal conducted	68	54	82	82	82	82
Prepare and implement capacity building plan	Composite training plan approved by	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.
	Number of training workshops held	2	0	4	4	4	4
Validated E-Payment Voucher monthly	Number of Monthly validated ESPVs	12	8	12	12	12	12
Hon. Assembly Members supported to attend capacity building Workshops/seminars/conference	Number of Hon. Assembly Supported	6	3	17	17	17	17

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

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management (Staff Welfare)	Trained staff on Project Management- Organized by RCC
Staff training and skills development (Capacity building of staff, seminars, conferences, workshops, etc.)	Organized a 3-day Training Workshop on and Report Writing. Organized by Central Administration
Support for capacity building Hon. Assembly Members through seminars, conferences & workshops. E.g. Refreshment items, fuel, stationary & allowances.	Trained Hon. Assembly Members on the structures' guidelines and functions and role Assembly Members- 3-day workshop organized by ILS.

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at Sept	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Action Plan and Budget approved by General Assembly	31st Oct.	31st Oct.	31st Oct.	31st Oct.	31st Oct.	31st Oct.
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	3	4	4	4
Compliance with GIFMIS	% of expenditure processed on GIFMIS	100%	100%	100%	100%	100%	100%
Quarterly Monitoring & Evaluation conducted by DPCU	Number of quarterly monitoring reports submitted	3	2	4	4	4	4
Quarterly and annual progress reports prepared	Annual Progress Reports submitted to NDPC	15th March	15th March	15th March	15th March	15th March	15th March

Budget Sub-Programme Standardized Operations and Projects

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

Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation (preparation of 2025 Budget and Annual Action Plan, Gazetting FFR for 2025 etc.)	2025 Budget Approved by General and Assembly and 2025 FFR Gazette.
Monitoring and evaluation of programmes and projects by DPCU (allowances, Fuel, refreshment, stationery, etc)	All Projects Monitored, Supervised and satisfactory constructed
Promote Transparent and accountable governance. Eg. Implementation of 2024/2025 NACAP (allowances, Fuel,	Adherence to good governance

refreshment, stationery, etc)	
Promote citizenship participation in decision-making in the use of public resources eg. popular	Adherence to popular participation and accountability in discharging public Goods and Services fairly.
participation meetings, allowances, Fuel, refreshments, stationery, etc)	Construction of 1No. 6Unit Classroom block with an Office, Store room, 1No. 4- seater KVIP Toilet, 1 No. 2 Unit Changingroom, 1No. 2Unit Urinal, and 200No. Wooden Dual Desk at Bansi
Effective functioning of Sub-structures through technical and financial support (Release of statutory funds, mobilization of IGF, preparation of Area Councils Plans & Budgets, Stakeholder engagements, etc	Strengthen Sub-structures through technical and financial support by building offices and accommodation.

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator s	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Organized Ordinary Assembly Meetings annually.	Minutes of General Assembly meetings held	3	2	4	4	4	4
	Minutes of statutory y sub-committee meetings held	4	2	4	4	4	4
Built capacity of Town/Area Council annually	Number of training workshop organized	0	0	2	2	2	2
	Number of area council supplied with furniture	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 15: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

Budget Programme Objectives

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

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

To accelerate the provision of improved environmental sanitation services.

Budget Programme Description

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

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

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

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

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

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

Unit with support from the staff of the Ghana Education Service, and Ghana Health Service who are scheduled 2 departments are deliver this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization. Eg. Fuel, stationery, office consumables and materials.	Completion of 1No.6Unit Classroomblock at Poayamire
Community sensitization on early child education and teenage pregnancy (Feeding cost, refreshment items, fuel, etc.)	Completion of 1No.6Unit Classroomblock at Kulimvae
Support to brilliant but needy students through financial support, teaching and learning materials, etc.	Completion of 1No. 2Unit ClassroomBlock at Bazua RC Basic School
District Education Fund (STMIE, My first day at school, etc.) to support theteaching and learning of Science & mathematics in schools,	Rehabilitation of ripped-off schools
Observe my first day in school to increase enrolment.eg. stationery, fuel,refreshment items, etc.	Construction of 1No. 3Unit Classroom block with an Office, Store room, 1No. 4-seater KVIP Toilet, 1 No. 2 Unit Changing room, 1No. 2Unit Urinal, and200No. Wooden Dual Desk at Barabogo
Community sensitisation on early child education and teenage pregnancy (Feeding cost, and refreshment items, fuel, etc.)	Construction of 1No. 6Unit Classroom block with an Office, Store room, 1No. 4-seater KVIP Toilet, 1 No. 2 Unit Changing room, 1No. 2Unit Urinal, and 200No. Wooden Dual Desk at Bansi
Community sensitisation on early child education and teenage pregnancy (Feeding cost, and refreshment items,fuel, etc.)	Supply of 450No. Wooden Dual Desk for6No. Schools (Kukparigu Prim., Nayoko No.2, Prim., Yarigungu Prim., Bazua DA JHS, & Zaago Model Girls)
Internal management of organization. Eg.Fuel, stationery, office consumables and materials	Construction of 3No. Semi-Detached Teachers Quarters and furnishing at Zaago No.1
Observe my first day in school to increase enrolment.eg. stationery, fuel, refreshmentitems, etc.	Construction of 1No. 3Unit Classroom block with an Office, Store room, 1No. 4-seater KVIP Toilet, 1 No. 2 Unit Changing room, 1No. 2Unit Urinal, and200No. Wooden Dual Desk at Naransaago
Internal management of organization. Eg.Fuel, stationery, office consumables and materials	Supply of 450No. Wooden Dual Desk for6No. Schools (Vaako prim, Tansia Prim,Agumsi Prim., Tambiigu, Atuba Prim. & Nafkoliga Prim)
participation meetings, allowances, Fuel, refreshment, stationery, etc)	Rehabilitation of 2No. Primary schools (Nayoko No. 2 and Goore)
Support to brilliant but needy students through the financial support, teaching and learning materials, etc.	Completion of 1No. 2Unit ClassroomBlock at Bazua RC Basic School

District Education Fund (STMIE, My first day at school, etc.) to support the teaching and learning of Science & mathematics in schools,	Rehabilitation of ripped off schools
Observe my first day in school to increase enrolment.eg. stationery, fuel, refreshment items, etc.	Construction of 1No. 3Unit Classroom block with an Office, Storeroom, 1No. 4-seater KVIP Toilet, 1 No. 2 Unit Changing room, 1No. 2Unit Urinal, and 200No. Wooden Dual Desk at Barabogo
Community sensitisation on early child education and teenage pregnancy (Feeding cost, and refreshment items, fuel, etc.)	Construction of 1No. 6Unit Classroom block with an Office, Storeroom, 1No. 4-seater KVIP Toilet, 1 No. 2 Unit Changing room, 1No. 2Unit Urinal, and 200No. Wooden Dual Desk at Bansi
Community sensitisation on early child education and teenage pregnancy (Feeding cost, and refreshment items, fuel, etc.)	Supply of 450No. Wooden Dual Desk for 6No. Schools (Kukparigu Prim., Nayoko No.2, Prim., Yarigungu Prim., Bazua DA JHS, & Zaago Model Girls)
Internal management of organization. Eg. Fuel, stationary, office consumables and materials	Construction of 3No. Semi-Detached Teachers Quarters and furnishing at Zaago No.1
Observe my first day in school to increase enrolment.eg. stationery, fuel, refreshment items, etc.	Construction of 1No. 3Unit Classroom block with an Office, Storeroom, 1No. 4-seater KVIP Toilet, 1 No. 2 Unit Changing room, 1No. 2Unit Urinal, and 200No. Wooden Dual Desk at Naransaago
Internal management of organization. Eg. Fuel, stationary, office consumables and materials	Supply of 450No. Wooden Dual Desk for 6No. Schools (Vaako prim, Tansia Prim, Agumsi Prim., Tambiigu, Atuba Prim. & Nafkoliga Prim)
participation meetings, allowances, Fuel, refreshment, stationery, etc)	Rehabilitation of 2No. Primary schools (Nayoko No. 2 and Goore)

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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

Budget Sub-Programme Description

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

It also seeks to provide infrastructure support as a way of bridging the geographical gaps in accessing health services within the district. This would go a long way to also accelerate the implementation of the national CHPS policy/strategy in underserved areas within the district.

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
HIV/AIDS activities implemented	Number of HIV.AIDS activities implemented	2	0	4	4	4	4
Malaria Prevention activities supported	Number of Malaria prevention activities implemented	0	0	4	4	4	4
National immunization exercise executed	Number of peopleinvolved	1538	2659	3000	3000	3000	300
Maternity Ward Completed	Percentage of works completed	56%	95%	100%	100%	100%	100%
CHPS compounds constructed	No. of CHPS compound connected to the national grid	2	1	2	2	2	2
CHPS Compound Rehabilitated	Number of CHPS Compounds rehabilitated	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 19: Budget Sub-Programme Standardized Operations and Projects

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

National Immunization exercise against tropical diseases. (Fuel, refreshment items and other logistics)	Completion of 1No. CHPS Compound at Gumyoko
Support for road safety campaigns (Fuel refreshment items, etc.)	Construct 1No. CHPS Compound Facility with furniture at Nayoko
Provide training and orientation to healthcare staff on operation and maintenance of the facility	Completion of Male and Female ward for Kpalugu CHPS Compound

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- i. To Implement appropriate social protection systems and measures
- ii. To strengthen social protection, especially for children, women, persons with disability and the elderly.
- iii. To reduce the proportion of men, women and children living in poverty

Budget Sub-Programme Description

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

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

Table 20: Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2028
		2023	2024 as at Sept	2025	2026	2027	
Persons with Disability (PWDs) Supported	Number of Persons with Disability (PWDs) supported	342	317	400	400	400	400
Handled juvenile cases	Number of cases/houses olds involved	6	8	12	12	12	12
Support for community care services	Number of women groups involved	9	7	20	20	20	20
Social Protection programme (LEAP) improved annually	Number of beneficiaries	5783	5348	6000	6000	6000	6000

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization. Eg. Fuel, stationary, office consumables and materials.	Procure office furniture and equipment
Social intervention programmes (support persons with disability through income-generating activities, equipment, and payment of school fees)	Sensitizes and supports vulnerable groups district-wide
Child rights promotion and protection eg. Monitoring of daycare centres, integrate street children, child trafficking, paternity	Management/support of/to domestic violence and child abuse cases in the district
Official / National Celebrations eg. International day of the disabled	Sensitized, protected and promoted PWD rights.

Procurement of Office Supplies and Consumables eg. Stationery	Procured aiding tools for PWDs
Training and skills development e.g. Capacity building workshops	Procured computer software and its accessories Workshop manual and its accessories procured
Combating domestic violence and human trafficking eg. Guidance and counselling support for victims, sensitization on gender-based violence	Sensitized, passing and gazette of by-laws

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

To provide legal identity for all, including birth registration. To verify and authenticate birth and deaths.

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Increased registration of Birth and Deaths in Communities	Number	5	8	50	50	50	60
	Number of Birth and deaths registered	17	14	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization. Eg. Fuel, stationery, office consumables and materials.	Procurement of office equipment
Organize Community Sensitization meetings (Stationery, Local travel cost, feeding costs, Fuel,etc)	Procured motorbike for operation
Field Visits for the Registration of Birthsand Deaths (Stationery, Local travel costs, feedingcosts, Fuel, etc)	Maintenance of official vehicle

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To achieve access to adequate and equitable sanitation and hygiene. To intensify prevention and control of non-communicable and other communicable diseases

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

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Sanitation community Improved	Number of communities covered	40	16	50	50	50	60
Communities Fumigated and Disinfested	Number of community fumigated and disinfested	8	3	20	25	30	45
District Environmental Sanitation Strategic Action Plan (DESSAP) Revised	Report on DESSAP	1	1	1	1	1	1
Improved sanitation practices at public places	Number of disposal sites created	-	-	1	1	1	1
	Number food vendors tested and certified	69	83	100	100	100	100
Slaughter constructed	Percentage of works completed	0	0	100%	100%	100%	100%
Support for community Led Sanitation (CLTS) Total	No. of communities covered	9	8	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Construction of a urinal at Bazua market
Support for Sanitation Improvement towards the management of solid waste in public places. Eg. Cleaning materials, fuel, basic tools, etc.	Construction of a Slaughterhouse with mechanized borehole and wire fencing at Bazua
Fumigation and Disinfestation of public sanitary facilities and dump sites. Eg. Pesticides, insecticides, fuel, etc.	Procured Fumigation items for use
Revision of District Environmental Sanitation Strategic Action Plan (DESSAP) to improve public	Procured of refuse dam site at kuluko
safety and hygiene in the district. Eg. Refreshments, local travel cost, stationery, etc.	Procured safety Coates for use
Provision for sanitation and other environmental activities (Fuel, stationary, office consumables and materials)	Procured petty tools for sanitation improvement

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Development Budget Sub-Programme 3.1.1 Land use spatial planning

Budget Sub-Programme Objective

To develop efficient land administration and management system

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

Budget Sub-Programme Description

The budget sub-programme seeks to promote sustainable spatial planning and land use management in the district through street naming and property addressing, developing of base maps and extend the sector layouts for communities, and valuation of properties. The organizational units involved in this programme include central administration and the finance and works department. This budget sub-programme would be funded by IGF, GoG, and DACF. The beneficiaries of this budget sub-programme are the citizenry. The key challenge would be winning the support and cooperation of opinion leaders and community members. The district also lacks the needed technical capacity and as such, would have to depend on external support which can be costly.

Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

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

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Procured laptop for office use
Support for development control through statutory planning committee meetings to approve development plans permits and field inspections. Eg. Fuel,	Annual Plan and base maps procured
Valuation of properties	Data Base of Properties procured
Procurement of equipment's for Street Naming and Property Addressing Exercise	Base Map's and designs tools procured
SPC and technical committee Meetings	Community properly designed and demarcated

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

Budget Sub-Programme Objective

- To develop quality, reliable, sustainable, and resilient infrastructure
- To accelerate the provision of affordable and safe water.

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 Asat Sept.	2025	2026	2027	2028
Infrastructure projects supervised	Number of infrastructure projects supervised	8	9	15	15	15	15
Procurement/Maintenance of streetlights	Number of streets lights procured & installed/maintained	300	180	400	400	400	400
10 No. Boreholes drilled	No. of boreholes drilled	4	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Feeder roads reshaped (20Km)	Number of Km of feeder road reshaped	4.5km	-	20km	20km	20km	20km
Culverts constructed	Number of culverts constructed	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Promotion of Small and Medium Enterprises

Budget Sub-Programme Objective

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

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

Budget Programme Description

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Trained artisans' groups to sharpen skills annually	Number of groups and people trained	5 (50)	5 (111)	10 (100)	15 (150)	20 (250)	20 (350)
Legally registered small businesses facilitated annually	Number of small businesses registered	10	20	30	30	30	30

Financial / Technical support provided to businesses annually	Number of beneficiaries provided financially	30	50	50	80	100	100
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Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium, and large-scale enterprises (Organize training in technology improvement in the production of agro-processing equipment and workshop management for youth artisans (REP), Organize CBT training for vulnerable women on shea-butter extraction, basket weaving, batik tie and dye, soap making, and bee keeping and financial management)	Completion of 2No. 5Unit Market stores with 1No. 20Unit Urinal at Boko
Training of Entrepreneurs on Financial Literacy eg. Refreshment items, stationery, fuel, local travel cost, training	Construction of 20No Lockable stores
Training of Entrepreneurs on Digital Marketing eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	Completion of Kukparigu market
Revamp and train 20 existing VSLA groups and provide them with toolkit/cash support	
Training of graduate 50 Dress makers (Tailors & seamstresses) on entrepreneurial skills and provision of start-up kits	
Training of graduate 50 Hairdressers and Barbers on entrepreneurial skills and provision of start-up kits eg. Star-up kits, Refreshment items, stationery, fuel, local travel cost, training materials, etc.	
Training of 40 PWDs on income generating activities and assisting them with start-up capital eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	
Organize financial literacy training for (50 groups) Entrepreneurs and linking them to financial services institutions, eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	

Train the youth in Bio-digester installation and providing them with start-up kits Eg. Construction materials, feeding costs, simple tools, local travel cost, etc.	
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SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To double the agriculture productivity and incomes of small-scale food producers for additional value chain.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district.
- To improve production efficiency and yield

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2028
		2023	2024 as at Sept.	2025	2026	2027	
Extension on services provided for farmers	Number of farmers that benefit from extension services	5460	5,760	6,500	6,500	7,000	7,000
Climate change activities/	Number of Cashew & Mangoes seedlings planted	200	1000	1200	1300	1400	1500
National Farmers Day observed and celebrated	Number of farmers celebrated (awardees)	31	0	31	35	35	35
Demonstration farms established	No. Demonstration on farms established	18	12	20	20	20	20
Small Dams and Dugouts Constructed	Number of small dams and Dugouts constructed	0	0	1	2	2	2

Budget Sub-Programme Operations and Projects

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

Table 34: Budget Sub-Programme Results Statement

Standardized Operations	Standardized Projects
Support for extension services throughfield visits, farm demonstrations, sensitization of farmers on improved agriculture practices, etc.	Procurement of Award items (Farmersay)
Support for planting for jobs and investment project / climate change activities/Citrus plantation	Rehabilitation of Small Dam at Nayoko
Celebration of National Farmers Day. Eg. Refreshment items, fuel, allowances, etc	Support 60 Farmers with Agro-inputsfor dry season vegetable production (Eg. Agricultural machinery)

Planting for Food and Jobs (PFJ) Phase II Registration of farmers, supply of improved seeds, distribution of fertilizer, farm demonstrations on improved agriculture practices, training	Support youth in agriculture with pumping machines to engage in dry season farming (Eg. Agricultural machinery)
programmes for, farmers, purchase of farm implements, etc.	
Support to DCACT/PERD (staff development, stationery, refreshment items, etc)	
Provision for climate change programme Eg. Local travel cost, refreshment items, fuel, distribution & planting of seedlings, etc.	
Sensitize the youth on climate change and assist them plant trees in public places. Eg. Local travel cost, refreshment items, fuel, distribution & planting of seedlings, etc.	
Establishment of evergreen clubs at the basic school level to promote tree planting and environmentally friendly activities. Eg. Local travel cost, refreshment items, fuel, distribution & planting of seedlings, etc.	
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

Eg. Refreshment items, fuel, allowances, etc	Agricultural machinery)
Planting for Food and Jobs (PFJ) Phase II Registration of farmers, supply of improved seeds, distribution of fertilizer, farm demonstrations on improved agriculture practices, training	Support youth in agriculture with pumping machines to engage in dry season farming (Eg. Agricultural machinery)
Support for extension services through field visits, farm demonstrations, sensitization of farmers on improved agriculture practices, etc.	Procurement of Award items (Farmers' day)
Support for planting for jobs and investment project / climate change activities/Citrus plantation	Rehabilitation of Small Dam at Nayoko
Celebration of National Farmers Day. Eg. Refreshment items, fuel, allowances, etc	Support 60 Farmers with Agro-inputs for dry season vegetable production (Eg. Agricultural machinery)
Planting for Food and Jobs (PFJ) Phase II Registration of farmers, supply of improved seeds, distribution of fertilizer, farm demonstrations on improved agriculture practices, training	Support youth in agriculture with pumping machines to engage in dry season farming (Eg. Agricultural machinery)
programmes for, farmers, purchase of farm implements, etc.	
Support to DCACT/PERD (staff development, stationery, refreshment items, etc)	
Provision for climate change programme Eg. Local travel cost, refreshment items, fuel, distribution & planting of seedlings, etc.	
Sensitize the youth on climate change and assist them plant trees in public places. Eg. Local travel cost, refreshment items, fuel, distribution & planting of seedlings, etc.	
Establishment of evergreen clubs at the basic school level to promote tree planting and environmentally friendly activities. Eg. Local travel cost, refreshment items, fuel, distribution & planting of seedlings, etc.	
Internal management of organization. Eg. Fuel, stationery, office consumables and materials.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Disaster Management Operations

Budget Sub-Programme Objectives

- To promote effective disaster prevention and mitigation
- To improve investment in disaster risk reduction and resilience
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
District Disaster Management Plan Prepared	Report on district disaster management plan	1	1	1	1	1	1
Meetings with communities on disaster prevention organized.	Report on meetings with communities prepared	4	8	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster prevention activities. This includes the preparation of disaster preparedness plans, Meeting with disaster prone communities, public education and Sensitisation on disaster prevention and mitigation measures, etc. E.g. refreshment items, local travel cost, fuel, stationery, allowances, etc.	No projects

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

This section of the Budget gives information on the Project Implementation Plan (On-going projects) for the year 2023 as part of Public Debt Management Strategies enshrined in Section 54-65 of the Public Financial Management Act of 2016, Act 921. These are expected to be completed in the 2024 financial year. Also, it provides information on the proposed projects that the Assembly intend to execute in the Medium-Term Expenditure Framework for 2025-2028.

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2028)

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

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

Table 13: Outstanding Commitments on DACF as at September, 2024

MMDA: Binduri District Assembly											
Funding Source: District Assemblies' Common Fund (DACF)											
Approved Budget: GH\$1,372,657.40											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1			Completion of DCE's Bungalow	80	300,000.00	139,474.51	160,525.49	160,525.49			

2			Completion of 1No. 2Unit Classroom Block at Bazua RC Basic School	10	137,735.33	0	137,735.33	137,735.33	137,735.33				
3			Completion of 1No.6Unit Classroom block at Poayamire	70	476,516.81	55,626.78	420,890.03	420,890.03	420,890.03				
4			Completion of 1No.6Unit Classroom block at Kullmvae	100	475,601.61	329,318.06	146,283.55	146,283.55	146,283.55				
5			Completion of Male& Female ward for Kpalugu CHPS Compound	30	200,044.00	0	200,044.00	200,044.00	200,044.00				
6			Completion of CHPS Compound Ziako	90	187,252.52	65,639.52	121,613.00	121,613.00	121,613.00				
7			Completion of 1No. CHPS Compound at Gummyoko	70	346,650.04	161,084.04	185,566.00	185,566.00	185,566.00				

Table 14: Outstanding Commitments on WBTF as at September, 2024

MMDA: Binduri District Assembly											
Funding Source: World Bank Trust Fund (WBTF) – GPSNP											
Approved Budget: GHS659,929.50											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1			Rehabilitation of Nayoko No.2 - Goore Clinic Feeder Road (5.5Km)	40	659,929.50	150,208.13	659,929.50	659,929.50			

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

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

MMDA: Binduri District Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility/Studies or none)
1	Construction of 10no. Boreholes in selected communities (Vako, Nayoko No.2, Nayoko No.1, Boko, Agumesi, Bazua, Kumparigoga, Belimpiisi, Sapkare, Zaago No.2)	Drilling and construction of boreholes to communities to increase access to potable water	DACF	350,000.00	None
2	Construct 1No. CHPS Compound Facility with furniture at Nayoko	Construction of health facilities to improve health services delivery	DACF-RFG	717,586.00	None
3	Construction of a urinal at Bazua market	Construction of a urinal improve market sanitation	IGF	15,000.00	None

4	Construction of 1No. 3Unit Classroom block with an Office, Store room, 1No. 4-seater KVIP Toilet, 1 No. 2 Unit Changing room, 1No. 2Unit Urinal, and 200No. Wooden DualDesk at Barabogo	Construction of classroom blocks to promote teaching and learning	DonorPooled	1,016,245.65	None
5	Construction of 1No. 6Unit Classroom block with an Office, Store room, 1No. 4-seater KVIP Toilet, 1 No. 2 Unit Changing room, 1No. 2Unit Urinal, and 200No. Wooden Dual Desk at Bansi	Construction of classroom blocks to promote teaching and learning	Donorpooled	1,462,019.61	None
6	Supply of 450No. Wooden Dual Desk for 6No. Schools(Kukparigu Prim., Nayoko No.2, Prim., Yarigungu Prim., Bazua DA JHS, & Zaago Model Girls)	Supply of furniture to promote teaching and learning	Donorpooled	286,250.05	None
7	Construction of 3No. Semi-Detached Teachers Quarters and furnishing at Zaago No.1	Construction of staff quarters to promote retention of teachers	Donorpooled	1,400,000.00	None

8	Construction of 1No. 3Unit Classroom block with an Office, Store room, 1No. 4-seater KVIP Toilet, 1 No. 2 Unit Changing room, 1No. 2Unit Urinal, and 200No. Wooden Dual Desk at Naransaago	Construction of classroom blocks to promote teaching and learning	Donorpooled	1,000,000.00	None
9	Supply of 450No. Wooden Dual Desk for 6No. Schools (Vaako prim, Tansia Prim, Agumsi Prim., Tambiigu, AtubarPrim. & Natkoliga Prim)	Supply of furniture to promote teaching and learning	Donorpooled	325,000.00	None
10	Rehabilitation of 2No. Primary schools (Nayokon No. 2 and Goore)	Maintenance of educational infrastructure to promote teaching and learning	Donorpooled	400,000.00	None
11	Construction of a maternity block at Anisiwith furniture and mechanized borehole	Construction of health facilities to improve health services delivery	Donorpooled	750,000.00	None
12	Construction of 1No. CHPS Compound at Zaago No. 1 with furniture and mechanized Borehole	Construction of health facilities to improve health services delivery	Donorpooled	850,000.00	None
13	Completion of 2No. 5Unit Market stores with 1No. 20Unit Urinal at Boko	Construction of market infrastructure to promote trading activities within the local economy	Donorpooled	443,635.50	None

14	Construction of 20No. Lockable stores atAvoundago	Construction of culverts to link communities andmarkets and as well enhance commuting	Donorpooled	1,500,000.00	None
15	Completion of Kukparigu market	Construction of market infrastructure to promote trading activities within the local economy		500,000.00	None
16	Drilling and Construction of6No. Boreholes (Avoase, Boko, Yarigungu, Bansi, Zaago and Bazua)	Drilling and construction of boreholes to communities to increase access to potable water	Donorpooled	337,854.00	None
17	Spot improvement and construction 1No. Single 900mm Diameter pipe culvert, 2No. Single 1200mm Diameter	Formation of roads to open communities andto promote local economic1	Donorpooled	1,209,331.00	None
18	Rehabilitation of Anlisi-elimpiisi Feeder Road (3.5Km)	Formation of roadsto open communities	WBTF	429,780.00	None
19	Rehabilitation of Small Dam at Nayoko	Rehabilitation of water bodies topromote dryseason farming	WBTF	750,000.00	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,844,243		
140401 4.3 Ensur access for women & men to affrdble tech, voc & tertiary edu	0	6,087,797		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,869,500		
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	1,829,500		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	972,813		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,586,034		
480105 17.3 Mobilize addtl finc res for devel cties frm multi sources	29,663,758	0		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,366,615		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,042,963		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	984,292		
560302 16.9 prvd legal identity for all, including bth registration	0	50,000		
751101 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	30,000		
Grand Total ¢	29,663,758	29,663,758	0	0.00

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

<i>Revenue Item</i>	<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
369 01 01 001 29	29,661,257.90	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 480105 17.3 Mobilize addtl finc res for devel cties frm multi sources				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	3,370,000.00	0.00	0.00	0.00
1311018 World Bank	3,290,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	80,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	26,018,757.90	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,124,329.84	0.00	0.00	0.00
1331002 DACF - Assembly	6,080,208.91	0.00	0.00	0.00
1331003 DACF - MP	720,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	12,912,233.77	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011 District Development Facility	1,080,485.38	0.00	0.00	0.00
Development Levy	65,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412022 Property Rate	20,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	10,000.00	0.00	0.00	0.00
1415002 Ground Rent	7,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	5,000.00	0.00	0.00	0.00
Official Liquidation Fees	205,500.00	0.00	0.00	0.00
1422011 Artisans	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	5,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,500.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422114 Butchers license	1,500.00	0.00	0.00	0.00
1422119 Drilling Companies	2,000.00	0.00	0.00	0.00
1422153 Business Licence	5,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	4,000.00	0.00	0.00	0.00
1423001 Markets Tolls	4,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	0.00	0.00	0.00
1423077 Change of Business Name	2,000.00	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
1423078	Business registration	1,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	1,000.00	0.00	0.00	0.00
1423249	Hire of Land and Equipment - Service	150,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
General Negligence Related Fines		2,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
Grand Total		29,661,257.90	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>
Binduri District-Binduri	0	0	0	29,663,758	29,660,758	4,844,243
Management and Administration	0	0	0	5,852,902	5,849,902	2,486,287
	0	0	0	2,423,449	2,423,449	2,423,449
	0	0	0	172,267	169,267	62,838
	0	0	0	139,571	139,571	
	0	0	0	2,577,153	2,577,153	
	0	0	0	498,892	498,892	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	13,509,793	13,509,793	1,344,741
	0	0	0	1,372,741	1,372,741	1,344,741
	0	0	0	4,500	4,500	
	0	0	0	515,000	515,000	
	0	0	0	3,167,510	3,167,510	
	0	0	0	250,000	250,000	
	0	0	0	45,000	45,000	
	0	0	0	7,116,128	7,116,128	
	0	0	0	1,038,914	1,038,914	
Infrastructure Delivery and Management	0	0	0	4,244,027	4,244,027	374,527
	0	0	0	392,527	392,527	374,527
	0	0	0	1,500	1,500	
	0	0	0	1,850,000	1,850,000	
	0	0	0	2,000,000	2,000,000	
Economic Development	0	0	0	5,054,222	5,054,222	638,688
	0	0	0	638,688	638,688	638,688
	0	0	0	26,500	26,500	
	0	0	0	370,000	370,000	
	0	0	0	4,019,034	4,019,034	
Environmental and Sanitation Management	0	0	0	1,002,813	1,002,813	
	0	0	0	96,733	96,733	
	0	0	0	403,000	403,000	
	0	0	0	35,000	35,000	
	0	0	0	468,080	468,080	
Grand Total	0	0	0	29,663,758	29,660,758	4,844,243

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Binduri District-Binduri	0	0	0	29,663,758	29,660,758	4,844,243
Management and Administration	0	0	0	5,852,902	5,849,902	2,486,287
SP1.1: General Administration	0	0	0	5,834,902	5,831,902	2,468,287
21 Compensation of employees [GFS]	0	0	0	2,468,287	2,468,287	2,468,287
211 Child Education Grant (Foreign Mission)	0	0	0	2,441,648	2,441,648	2,441,648
21110 Established Post	0	0	0	2,423,449	2,423,449	2,423,449
21112 Child Education Grant (Foreign Mission)	0	0	0	18,199	18,199	18,199
212 Imputed Social Contributions [GFS]	0	0	0	26,639	26,639	26,639
21210 Gratuity	0	0	0	26,639	26,639	26,639
22 Use of goods and services	0	0	0	2,503,116	2,500,116	
221 Vehicle Registration	0	0	0	2,503,116	2,500,116	
22101 Value Books	0	0	0	524,000	524,000	
22102 Utilities	0	0	0	75,000	75,000	
22103 General Cleaning	0	0	0	3,000	3,000	
22104 Rentals/Lease	0	0	0	3,000	0	
22105 Vehicle Registration	0	0	0	873,425	873,425	
22106 Maintenance of Office Equipment	0	0	0	299,000	299,000	
22107 Training, Seminar and Conference Cost	0	0	0	486,191	486,191	
22109 Special Services	0	0	0	127,000	127,000	
22111 Medical Claims- Medicines	0	0	0	7,000	7,000	
22112 Emergency Services	0	0	0	53,000	53,000	
22113 Insurance Premium	0	0	0	52,500	52,500	
27 Social benefits [GFS]	0	0	0	75,000	75,000	
273 Employer Social Benefits in Cash	0	0	0	75,000	75,000	
27311 Employer Social Benefits in Cash	0	0	0	75,000	75,000	
28 Other expense	0	0	0	546,929	546,929	
282 Dividend Paid By SOEs	0	0	0	546,929	546,929	
28210 Dividend Paid By SOEs	0	0	0	546,929	546,929	
31 Non Financial Assets	0	0	0	241,571	241,571	
311 WIP - Laboratories	0	0	0	241,571	241,571	
31111 Hostels	0	0	0	200,000	200,000	
31122 Sports Equipment	0	0	0	41,571	41,571	
SP1.2: Finance and Revenue Mobilization	0	0	0	18,000	18,000	18,000
21 Compensation of employees [GFS]	0	0	0	18,000	18,000	18,000
211 Child Education Grant (Foreign Mission)	0	0	0	18,000	18,000	18,000
21111 Non Established Post	0	0	0	18,000	18,000	18,000
22 Use of goods and services	0	0	0	0	0	
221 Vehicle Registration	0	0	0	0	0	
22101 Value Books	0	0	0	0	0	
Social Services Delivery	0	0	0	13,509,793	13,509,793	1,344,741
SP2.1 Education, youth & Sports Services	0	0	0	6,087,797	6,087,797	

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	95,000	95,000	
221 Vehicle Registration	0	0	0	95,000	95,000	
22101 Value Books	0	0	0	75,000	75,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
28 Other expense	0	0	0	211,500	211,500	
282 Dividend Paid By SOEs	0	0	0	211,500	211,500	
28210 Dividend Paid By SOEs	0	0	0	211,500	211,500	
31 Non Financial Assets	0	0	0	5,781,297	5,781,297	
311 WIP - Laboratories	0	0	0	5,781,297	5,781,297	
31111 Hostels	0	0	0	1,500,000	1,500,000	
31112 WIP - Laboratories	0	0	0	3,876,297	3,876,297	
31131 Fuel Tanks	0	0	0	405,000	405,000	
SP2.2 Public Health Services and Management	0	0	0	5,107,732	5,107,732	64,769
21 Compensation of employees [GFS]	0	0	0	64,769	64,769	64,769
211 Child Education Grant (Foreign Mission)	0	0	0	64,769	64,769	64,769
21110 Established Post	0	0	0	64,769	64,769	64,769
22 Use of goods and services	0	0	0	64,800	64,800	
221 Vehicle Registration	0	0	0	64,800	64,800	
22107 Training, Seminar and Conference Cost	0	0	0	64,800	64,800	
28 Other expense	0	0	0	41,500	41,500	
282 Dividend Paid By SOEs	0	0	0	41,500	41,500	
28210 Dividend Paid By SOEs	0	0	0	41,500	41,500	
31 Non Financial Assets	0	0	0	4,936,663	4,936,663	
311 WIP - Laboratories	0	0	0	4,936,663	4,936,663	
31112 WIP - Laboratories	0	0	0	4,936,663	4,936,663	
SP2.3 Social Welfare and Community Development	0	0	0	2,205,724	2,205,724	1,221,432
21 Compensation of employees [GFS]	0	0	0	1,221,432	1,221,432	1,221,432
211 Child Education Grant (Foreign Mission)	0	0	0	1,221,432	1,221,432	1,221,432
21110 Established Post	0	0	0	1,221,432	1,221,432	1,221,432
22 Use of goods and services	0	0	0	835,292	835,292	
221 Vehicle Registration	0	0	0	835,292	835,292	
22101 Value Books	0	0	0	154,792	154,792	
22105 Vehicle Registration	0	0	0	306,000	306,000	
22107 Training, Seminar and Conference Cost	0	0	0	364,000	364,000	
22109 Special Services	0	0	0	10,500	10,500	
27 Social benefits [GFS]	0	0	0	27,500	27,500	
273 Employer Social Benefits in Cash	0	0	0	27,500	27,500	
27311 Employer Social Benefits in Cash	0	0	0	27,500	27,500	
28 Other expense	0	0	0	121,500	121,500	
282 Dividend Paid By SOEs	0	0	0	121,500	121,500	
28210 Dividend Paid By SOEs	0	0	0	121,500	121,500	
SP2.4 Birth and Death Registration Services	0	0	0	108,539	108,539	58,539

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	58,539	58,539	58,539
211 Child Education Grant (Foreign Mission)	0	0	0	58,539	58,539	58,539
21110 Established Post	0	0	0	58,539	58,539	58,539
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
Infrastructure Delivery and Management	0	0	0	4,244,027	4,244,027	374,527
SP3.1 Physical and Spatial Planning Development	0	0	0	105,891	105,891	105,891
21 Compensation of employees [GFS]	0	0	0	105,891	105,891	105,891
211 Child Education Grant (Foreign Mission)	0	0	0	105,891	105,891	105,891
21110 Established Post	0	0	0	105,891	105,891	105,891
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,138,137	4,138,137	268,637
21 Compensation of employees [GFS]	0	0	0	268,637	268,637	268,637
211 Child Education Grant (Foreign Mission)	0	0	0	268,637	268,637	268,637
21110 Established Post	0	0	0	268,637	268,637	268,637
22 Use of goods and services	0	0	0	18,000	18,000	
221 Vehicle Registration	0	0	0	18,000	18,000	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
28 Other expense	0	0	0	51,500	51,500	
282 Dividend Paid By SOEs	0	0	0	51,500	51,500	
28210 Dividend Paid By SOEs	0	0	0	51,500	51,500	
31 Non Financial Assets	0	0	0	3,800,000	3,800,000	
311 WIP - Laboratories	0	0	0	3,800,000	3,800,000	
31113 Perimeter Protection/ Fence	0	0	0	3,400,000	3,400,000	
31131 Fuel Tanks	0	0	0	400,000	400,000	
Economic Development	0	0	0	5,054,222	5,054,222	638,688
SP4.1 Trade, Tourism and Industrial Development	0	0	0	2,586,034	2,586,034	
22 Use of goods and services	0	0	0	100,000	100,000	
221 Vehicle Registration	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	
28 Other expense	0	0	0	1,536,034	1,536,034	
282 Dividend Paid By SOEs	0	0	0	1,536,034	1,536,034	
28210 Dividend Paid By SOEs	0	0	0	1,536,034	1,536,034	
31 Non Financial Assets	0	0	0	950,000	950,000	
311 WIP - Laboratories	0	0	0	950,000	950,000	
31113 Perimeter Protection/ Fence	0	0	0	950,000	950,000	
SP4.2 Agricultural Services and Management	0	0	0	2,468,188	2,468,188	638,688
21 Compensation of employees [GFS]	0	0	0	638,688	638,688	638,688
211 Child Education Grant (Foreign Mission)	0	0	0	638,688	638,688	638,688
21110 Established Post	0	0	0	638,688	638,688	638,688

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	438,000	438,000	
221 Vehicle Registration	0	0	0	438,000	438,000	
22101 Value Books	0	0	0	4,000	4,000	
22102 Utilities	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	183,000	183,000	
22107 Training, Seminar and Conference Cost	0	0	0	217,000	217,000	
22109 Special Services	0	0	0	30,000	30,000	
28 Other expense	0	0	0	41,500	41,500	
282 Dividend Paid By SOEs	0	0	0	41,500	41,500	
28210 Dividend Paid By SOEs	0	0	0	41,500	41,500	
31 Non Financial Assets	0	0	0	1,350,000	1,350,000	
311 WIP - Laboratories	0	0	0	1,350,000	1,350,000	
31122 Sports Equipment	0	0	0	150,000	150,000	
31131 Fuel Tanks	0	0	0	1,200,000	1,200,000	
Environmental and Sanitation Management	0	0	0	1,002,813	1,002,813	
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	972,813	972,813	
22 Use of goods and services	0	0	0	408,000	408,000	
221 Vehicle Registration	0	0	0	408,000	408,000	
22101 Value Books	0	0	0	162,200	162,200	
22102 Utilities	0	0	0	106,000	106,000	
22103 General Cleaning	0	0	0	86,000	86,000	
22105 Vehicle Registration	0	0	0	13,800	13,800	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
28 Other expense	0	0	0	1,500	1,500	
282 Dividend Paid By SOEs	0	0	0	1,500	1,500	
28210 Dividend Paid By SOEs	0	0	0	1,500	1,500	
31 Non Financial Assets	0	0	0	563,313	563,313	
311 WIP - Laboratories	0	0	0	563,313	563,313	
31112 WIP - Laboratories	0	0	0	468,080	468,080	
31113 Perimeter Protection/ Fence	0	0	0	95,233	95,233	
Grand Total	0	0	0	29,663,758	29,660,758	4,844,243

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total	
		Goods/Service	Capex			Goods/Service	Capex		Statutory	Capex ABFA	Goods Service		Capex	Tot External			
Binduri District-Binduri	4,781,405	3,775,524	5,282,710	13,849,639	62,838	143,429	95,233	301,500	0	0	0	0	3,027,718	12,234,901	15,262,619	29,663,788	
Management and Administration	2,423,449	2,516,724	200,000	5,140,173	62,838	109,429	0	172,267	0	0	0	0	498,892	41,571	540,463	5,852,902	
Central Administration	2,334,227	2,516,724	200,000	5,050,951	62,838	109,429	0	172,267	0	0	0	0	498,892	41,571	540,463	5,763,680	
Administration (Assembly Office)	2,334,227	2,516,724	200,000	5,050,951	62,838	109,429	0	172,267	0	0	0	0	498,892	41,571	540,463	5,763,680	
Human Resource	89,222	0	0	89,222	0	0	0	0	0	0	0	0	0	0	0	0	89,222
Human Resource	89,222	0	0	89,222	0	0	0	0	0	0	0	0	0	0	0	0	89,222
Social Services Delivery	1,344,741	567,800	3,142,710	5,055,251	0	4,500	0	4,500	0	0	0	0	624,792	7,575,290	8,200,042	13,509,793	
Education, Youth and Sports	0	305,000	1,034,909	1,339,909	0	1,500	0	1,500	0	0	0	0	0	4,746,388	4,746,388	6,087,797	
Office of Departmental Head	0	305,000	1,034,909	1,339,909	0	1,500	0	1,500	0	0	0	0	0	4,746,388	4,746,388	6,087,797	
Health	0	104,800	2,107,801	2,212,601	0	1,500	0	1,500	0	0	0	0	0	2,828,862	2,828,862	5,042,963	
Office of District Medical Officer of Health	0	104,800	2,107,801	2,212,601	0	1,500	0	1,500	0	0	0	0	0	2,828,862	2,828,862	5,042,963	
Social Welfare & Community Development	1,286,201	108,000	0	1,394,201	0	1,500	0	1,500	0	0	0	0	624,792	0	624,792	2,270,494	
Office of Departmental Head	1,286,201	108,000	0	1,394,201	0	1,500	0	1,500	0	0	0	0	624,792	0	624,792	2,270,494	
Birth and Death	58,539	50,000	0	108,539	0	0	0	0	0	0	0	0	0	0	0	0	108,539
Birth and Death	58,539	50,000	0	108,539	0	0	0	0	0	0	0	0	0	0	0	0	108,539
Infrastructure Delivery and Management	374,527	88,000	1,800,000	2,242,527	0	1,500	0	1,500	0	0	0	0	0	2,000,000	2,000,000	4,244,027	
Physical Planning	105,891	0	0	105,891	0	0	0	0	0	0	0	0	0	0	0	0	105,891
Office of Departmental Head	105,891	0	0	105,891	0	0	0	0	0	0	0	0	0	0	0	0	105,891
Works	268,637	68,000	1,800,000	2,136,637	0	1,500	0	1,500	0	0	0	0	0	2,000,000	2,000,000	4,138,137	
Office of Departmental Head	268,637	68,000	1,800,000	2,136,637	0	1,500	0	1,500	0	0	0	0	0	2,000,000	2,000,000	4,138,137	
Economic Development	638,688	220,000	1,900,000	1,008,688	0	26,500	0	26,500	0	0	0	0	1,869,034	2,150,000	4,019,034	5,054,222	
Agriculture	622,137	90,000	150,000	862,137	0	26,500	0	26,500	0	0	0	0	363,000	1,200,000	1,563,000	2,451,637	
Physical Planning	16,551	0	0	16,551	0	0	0	0	0	0	0	0	0	0	0	0	16,551
Office of Departmental Head	16,551	0	0	16,551	0	0	0	0	0	0	0	0	0	0	0	0	16,551
Trade, Industry and Tourism	0	130,000	0	130,000	0	0	0	0	0	0	0	0	1,506,034	950,000	2,456,034	2,586,034	
Office of Departmental Head	0	130,000	0	130,000	0	0	0	0	0	0	0	0	1,506,034	950,000	2,456,034	2,586,034	

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Environmental and Sanitation Management	0	403,000	0	403,000	0	1,500	95,233	96,733	0	0	0	35,000	468,080	503,080	1,002,813
Health	0	373,000	0	373,000	0	1,500	95,233	96,733	0	0	0	35,000	468,080	503,080	972,813
Environmental Health Unit	0	373,000	0	373,000	0	1,500	95,233	96,733	0	0	0	35,000	468,080	503,080	972,813
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,334,227
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0912001	Binduri-Binduri						
Compensation of employees [GFS]							2,334,227	
Objective	000000	Compensation of Employees						2,334,227
Program	91001	Management and Administration						2,334,227
Sub-Program	91001001	SP1.1: General Administration						2,334,227
Operation	000000		0.0	0.0	0.0		2,334,227	
Child Education Grant (Foreign Mission)							2,334,227	
2111001 Established Post							2,334,227	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	172,267		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0912001	Binduri-Binduri							
Compensation of employees [GFS]							62,838		
Objective	000000	Compensation of Employees					62,838		
Program	91001	Management and Administration					62,838		
Sub-Program	91001001	SP1.1: General Administration					44,838		
Operation	000000		0.0	0.0	0.0	44,838			
Child Education Grant (Foreign Mission)							18,199		
2111224 Traditional Authority Allowance							4,000		
2111225 Boards /Committees Allowance							8,500		
2111241 Per Diem and Inconvenience Allowance							2,000		
2111243 Transfer Grants							3,699		
Imputed Social Contributions [GFS]							26,639		
2121001 13 Percent SSF Contribution							2,340		
2121004 End of Service Benefit (ESB/Ex-Gratia)							24,299		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					18,000		
Operation	000000		0.0	0.0	0.0	18,000			
Child Education Grant (Foreign Mission)							18,000		
2111102 Monthly Paid and Casual Labour							18,000		
Use of goods and services							100,000		
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					100,000		
Program	91001	Management and Administration					100,000		
Sub-Program	91001001	SP1.1: General Administration					100,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	100,000
Vehicle Registration							100,000		
2210101 Printed Material and Stationery							1,000		
2210102 Office Facilities, Supplies and Accessories							1,000		
2210103 Refreshment Items							2,000		
2210122 Value Books							1,000		
2210201 Electricity charges							5,000		
2210301 Cleaning Materials							3,000		
2210402 Residential Accommodations							3,000		
2210502 Maintenance and Repairs - Official Vehicles							3,000		
2210503 Fuel and Lubricants - Official Vehicles							2,000		
2210505 Running Cost - Official Vehicles							20,000		
2210511 Local Travel Cost							20,000		
2210603 Repairs of Office Buildings							2,000		
2210604 Maintenance of Furniture and Fixtures							2,000		
2210605 Maintenance of Machinery and Plant							10,000		
2210606 Maintenance of General Equipment							10,000		
2210708 Refreshments							2,000		
2210709 Seminars/Conferences/Workshops - Domestic							3,000		
2210710 Staff Development							1,000		
2210711 Public Education and Sensitization							2,000		
2210902 Official Celebrations							2,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2211101	Bank Charges								2,000	
2211204	Security Forces Contingency (Election)								3,000	
Other expense									9,429	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs								9,429
Program	91001	Management and Administration								9,429
Sub-Program	91001001	SP1.1: General Administration								9,429
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	9,429
Dividend Paid By SOEs									9,429	
2821009 Donations									8,429	
2821010 Contributions									1,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								Total By Fund Source	139,571
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East								
Location Code	0912001	Binduri-Binduri								

Use of goods and services									139,571	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs								139,571
Program	91001	Management and Administration								139,571
Sub-Program	91001001	SP1.1: General Administration								139,571
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	139,571
Vehicle Registration									139,571	
2210102 Office Facilities, Supplies and Accessories									4,000	
2210511 Local Travel Cost									90,000	
2210710 Staff Development									45,571	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					2,577,153
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0912001	Binduri-Binduri						

Use of goods and services							1,764,653
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					1,764,653
Program	91001	Management and Administration					1,764,653
Sub-Program	91001001	SP1.1: General Administration					1,764,653
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,764,653

Vehicle Registration							1,764,653
2210101	Printed Material and Stationery						45,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210103	Refreshment Items						200,000
2210113	Feeding Cost						50,000
2210122	Value Books						10,000
2210201	Electricity charges						40,000
2210203	Telecommunications						30,000
2210502	Maintenance and Repairs - Official Vehicles						100,000
2210503	Fuel and Lubricants - Official Vehicles						120,000
2210505	Running Cost - Official Vehicles						100,000
2210511	Local Travel Cost						169,533
2210605	Maintenance of Machinery and Plant						250,000
2210606	Maintenance of General Equipment						25,000
2210709	Seminars/Conferences/Workshops - Domestic						182,620
2210710	Staff Development						200,000
2210901	Service of the State Protocol						75,000
2210904	Substructure Allowances						50,000
2211101	Bank Charges						5,000
2211204	Security Forces Contingency (Election)						50,000
2211303	Insurance of Property, Plant and Equipment						40,000
2211305	Owners Liability						12,500

Social benefits [GFS]							75,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					75,000
Program	91001	Management and Administration					75,000
Sub-Program	91001001	SP1.1: General Administration					75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		75,000

Employer Social Benefits in Cash							75,000
2731103	Refund of Medical Expenses						75,000

Other expense							537,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					537,500
Program	91001	Management and Administration					537,500
Sub-Program	91001001	SP1.1: General Administration					537,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		537,500

Dividend Paid By SOEs							537,500
2821002	Professional Fees						40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

2821010	Contributions								490,000	
2821018	Civic Numbering/Street Naming								7,500	
Non Financial Assets									200,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs								200,000
Program	91001	Management and Administration								200,000
Sub-Program	91001001	SP1.1: General Administration								200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		200,000	

WIP - Laboratories									200,000
3111153	WIP - Bungalows/Flat								200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	13521								<i>Total By Fund Source</i>	498,892
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East								
Location Code	0912001	Binduri-Binduri								

Use of goods and services									498,892	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs								498,892
Program	91001	Management and Administration								498,892
Sub-Program	91001001	SP1.1: General Administration								498,892
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		498,892	

Vehicle Registration									498,892
2210101	Printed Material and Stationery								100,000
2210103	Refreshment Items								100,000
2210503	Fuel and Lubricants - Official Vehicles								100,000
2210511	Local Travel Cost								148,892
2210711	Public Education and Sensitization								50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009								<i>Total By Fund Source</i>	41,571
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East								
Location Code	0912001	Binduri-Binduri								

Non Financial Assets									41,571	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs								41,571
Program	91001	Management and Administration								41,571
Sub-Program	91001001	SP1.1: General Administration								41,571
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		41,571	

WIP - Laboratories									41,571
3112208	Computers and Accessories								41,571

Total Cost Centre 5,763,680

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,500
Function Code	70980	Education n.e.c				
Organisation	3690301001	Binduri District-Binduri_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East				
Location Code	0912001	Binduri-Binduri				
Other expense						1,500
Objective	140401	4.3 Ensur access for women & men to affrdble tech, voc & teriy edu				1,500
Program	91006	Social Services Delivery				1,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
Dividend Paid By SOEs						1,500
2821010 Contributions						1,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				515,000
Function Code	70980	Education n.e.c					
Organisation	3690301001	Binduri District-Binduri_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East					
Location Code	0912001	Binduri-Binduri					
Use of goods and services							95,000
Objective	140401	4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu					95,000
Program	91006	Social Services Delivery					95,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		95,000
Vehicle Registration							95,000
2210103 Refreshment Items							75,000
2210711 Public Education and Sensitization							20,000
Other expense							210,000
Objective	140401	4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu					210,000
Program	91006	Social Services Delivery					210,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		210,000
Dividend Paid By SOEs							210,000
2821019 Scholarship and Bursaries							210,000
Non Financial Assets							210,000
Objective	140401	4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu					210,000
Program	91006	Social Services Delivery					210,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		210,000
WIP - Laboratories							210,000
3111256 WIP - School Buildings							150,000
3113108 Furniture and Fittings							60,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70980	Education n.e.c		824,909
Organisation	3690301001	Binduri District-Binduri_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0912001	Binduri-Binduri		

			Non Financial Assets		824,909	
Objective	140401	4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu			824,909	
Program	91006	Social Services Delivery			824,909	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			824,909	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	824,909

WIP - Laboratories		824,909
3111205	School Buildings	266,284
3111256	WIP - School Buildings	558,625

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70980	Education n.e.c		4,746,388
Organisation	3690301001	Binduri District-Binduri_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0912001	Binduri-Binduri		

			Non Financial Assets		4,746,388	
Objective	140401	4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu			4,746,388	
Program	91006	Social Services Delivery			4,746,388	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			4,746,388	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,746,388

WIP - Laboratories		4,746,388
3111103	Bungalows/Flats	1,500,000
3111205	School Buildings	2,501,388
3111256	WIP - School Buildings	400,000
3113108	Furniture and Fittings	345,000

Total Cost Centre			6,087,797
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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,500
Function Code	70721	General Medical services (IS)				
Organisation	3690401001	Binduri District-Binduri_Health_Office of District Medical Officer of Health_Upper East				
Location Code	0912001	Binduri-Binduri				
Other expense						1,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,500
Program	91006	Social Services Delivery				1,500
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
Dividend Paid By SOEs						1,500
2821010 Contributions						1,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,212,601
Function Code	70721	General Medical services (IS)					
Organisation	3690401001	Binduri District-Binduri_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0912001	Binduri-Binduri					
Use of goods and services							64,800
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					64,800
Program	91006	Social Services Delivery					64,800
Sub-Program	91006002	SP2.2 Public Health Services and Management					64,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		64,800
Vehicle Registration							64,800
2210708 Refreshments							20,000
2210709 Seminars/Conferences/Workshops - Domestic							14,800
2210711 Public Education and Sensitization							30,000
Other expense							40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821010 Contributions							40,000
Non Financial Assets							2,107,801
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,107,801
Program	91006	Social Services Delivery					2,107,801
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,107,801
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,107,801
WIP - Laboratories							2,107,801
3111204 Office Buildings							1,365,971
3111253 WIP - Health Centres							741,830

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,789,948
Function Code	70721	General Medical services (IS)					
Organisation	3690401001	Binduri District-Binduri_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0912001	Binduri-Binduri					
Non Financial Assets							1,789,948
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,789,948
Program	91006	Social Services Delivery					1,789,948
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,789,948
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,789,948
WIP - Laboratories							1,789,948
3111207 Health Centres							1,789,948
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,038,914
Function Code	70721	General Medical services (IS)					
Organisation	3690401001	Binduri District-Binduri_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0912001	Binduri-Binduri					
Non Financial Assets							1,038,914
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,038,914
Program	91006	Social Services Delivery					1,038,914
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,038,914
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,038,914
WIP - Laboratories							1,038,914
3111207 Health Centres							1,038,914
Total Cost Centre							5,042,963

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 96,733
Function Code	70740	Public health services	
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East	
Location Code	0912001	Binduri-Binduri	

			Other expense	1,500
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		1,500
Program	91009	Environmental and Sanitation Management		1,500
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Dividend Paid By SOEs				1,500
2821010 Contributions				1,500

			Non Financial Assets	95,233
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		95,233
Program	91009	Environmental and Sanitation Management		95,233
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		95,233
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	95,233
WIP - Laboratories				95,233
3111303 Toilets				95,233

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

			Use of goods and services	373,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		373,000
Program	91009	Environmental and Sanitation Management		373,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		373,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	373,000
Vehicle Registration				373,000
2210111 Other Office Materials and Consumables				161,000
2210202 Water				20,000
2210205 Sanitation Charges				86,000
2210301 Cleaning Materials				86,000
2210708 Refreshments				20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519					<i>Total By Fund Source</i>	35,000	
Function Code	70740	Public health services						
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East						
Location Code	0912001	Binduri-Binduri						
Use of goods and services							35,000	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					35,000	
Program	91009	Environmental and Sanitation Management					35,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					35,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	35,000
Vehicle Registration							35,000	
2210101 Printed Material and Stationery							1,200	
2210503 Fuel and Lubricants - Official Vehicles							7,000	
2210511 Local Travel Cost							6,800	
2210708 Refreshments							12,000	
2210711 Public Education and Sensitization							8,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	468,080	
Function Code	70740	Public health services						
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East						
Location Code	0912001	Binduri-Binduri						
Non Financial Assets							468,080	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					468,080	
Program	91009	Environmental and Sanitation Management					468,080	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					468,080	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	468,080
WIP - Laboratories							468,080	
3111206 Slaughter House							468,080	
Total Cost Centre							972,813	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				622,137
Function Code	70421	Agriculture cs					
Organisation	369060001	Binduri District-Binduri_Agriculture__Upper East					
Location Code	0912001	Binduri-Binduri					
Compensation of employees [GFS]							622,137
Objective	000000	Compensation of Employees					622,137
Program	91008	Economic Development					622,137
Sub-Program	91008002	SP4.2 Agricultural Services and Management					622,137
Operation	000000		0.0	0.0	0.0	622,137	
Child Education Grant (Foreign Mission)							622,137
2111001 Established Post							622,137
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				26,500
Function Code	70421	Agriculture cs					
Organisation	369060001	Binduri District-Binduri_Agriculture__Upper East					
Location Code	0912001	Binduri-Binduri					
Use of goods and services							25,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210201 Electricity charges							4,000
2210502 Maintenance and Repairs - Official Vehicles							6,000
2210511 Local Travel Cost							7,000
2210710 Staff Development							4,000
Other expense							1,500
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					1,500
Program	91008	Economic Development					1,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500	
Dividend Paid By SOEs							1,500
2821010 Contributions							1,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	240,000	
Function Code	70421	Agriculture cs						
Organisation	369060001	Binduri District-Binduri_Agriculture__Upper East						
Location Code	0912001	Binduri-Binduri						
Use of goods and services							50,000	
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					50,000	
Program	91008	Economic Development					50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210902 Official Celebrations							30,000	
Other expense							40,000	
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					40,000	
Program	91008	Economic Development					40,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,000
Dividend Paid By SOEs							40,000	
2821010 Contributions							40,000	
Non Financial Assets							150,000	
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					150,000	
Program	91008	Economic Development					150,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
WIP - Laboratories							150,000	
3112202 Agricultural Machinery							150,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	1,563,000	
Function Code	70421	Agriculture cs						
Organisation	3690600001	Binduri District-Binduri_Agriculture__Upper East						
Location Code	0912001	Binduri-Binduri						
Use of goods and services							363,000	
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					363,000	
Program	91008	Economic Development					363,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					363,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	363,000
Vehicle Registration							363,000	
2210503 Fuel and Lubricants - Official Vehicles							60,000	
2210511 Local Travel Cost							110,000	
2210708 Refreshments							100,000	
2210711 Public Education and Sensitization							93,000	
Non Financial Assets							1,200,000	
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					1,200,000	
Program	91008	Economic Development					1,200,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,200,000
WIP - Laboratories							1,200,000	
3113109 Irrigation Systems							1,200,000	
Total Cost Centre							2,451,637	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	122,442
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3690701001	Binduri District-Binduri_Physical Planning_Office of Departmental Head_Upper East					
Location Code	0912001	Binduri-Binduri					
Compensation of employees [GFS]							122,442
Objective	000000	Compensation of Employees					122,442
Program	91007	Infrastructure Delivery and Management					105,891
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					105,891
Operation	000000		0.0	0.0	0.0	105,891	
Child Education Grant (Foreign Mission)							105,891
	2111001	Established Post					105,891
Program	91008	Economic Development					16,551
Sub-Program	91008002	SP4.2 Agricultural Services and Management					16,551
Operation	000000		0.0	0.0	0.0	16,551	
Child Education Grant (Foreign Mission)							16,551
	2111001	Established Post					16,551
Total Cost Centre							122,442

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	1,314,201
Organisation	3690801001	Binduri District-Binduri_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0912001	Binduri-Binduri	

			Compensation of employees [GFS]	1,286,201
Objective	000000	Compensation of Employees		1,286,201
Program	91006	Social Services Delivery		1,286,201
Sub-Program	91006002	SP2.2 Public Health Services and Management		64,769
Operation	000000		0.0 0.0 0.0	64,769
Child Education Grant (Foreign Mission)				64,769
	2111001	Established Post		64,769
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,221,432
Operation	000000		0.0 0.0 0.0	1,221,432

Child Education Grant (Foreign Mission)				1,221,432
	2111001	Established Post		1,221,432

			Use of goods and services	28,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,000
Vehicle Registration				28,000
	2210102	Office Facilities, Supplies and Accessories		4,000
	2210511	Local Travel Cost		6,000
	2210711	Public Education and Sensitization		18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70620	Community Development	1,500
Organisation	3690801001	Binduri District-Binduri_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0912001	Binduri-Binduri	

			Other expense	1,500
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		1,500
Program	91006	Social Services Delivery		1,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Dividend Paid By SOEs				1,500
	2821010	Contributions		1,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	80,000
Function Code	70620	Community Development						
Organisation	3690801001	Binduri District-Binduri_Social Welfare & Community Development_Office of Departmental Head_Upper East						
Location Code	0912001	Binduri-Binduri						
Use of goods and services							50,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						50,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210511 Local Travel Cost							30,000	
2210711 Public Education and Sensitization							20,000	
Other expense							30,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821010 Contributions							30,000	

Amount (GH¢)

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

Use of goods and services								132,500
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						132,500
Program	91006	Social Services Delivery						132,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						132,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			132,500

Vehicle Registration								132,500
2210101	Printed Material and Stationery							6,000
2210102	Office Facilities, Supplies and Accessories							85,000
2210511	Local Travel Cost							8,000
2210709	Seminars/Conferences/Workshops - Domestic							23,000
2210902	Official Celebrations							10,500

Social benefits [GFS]								27,500
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						27,500
Program	91006	Social Services Delivery						27,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						27,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			27,500

Employer Social Benefits in Cash								27,500
2731102	Staff Welfare Expenses							27,500

Other expense								90,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						90,000
Program	91006	Social Services Delivery						90,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			90,000

Dividend Paid By SOEs								90,000
2821010	Contributions							60,000
2821019	Scholarship and Bursaries							30,000

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

				Use of goods and services	45,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			45,000	
Program	91006	Social Services Delivery			45,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			45,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	45,000

Vehicle Registration					45,000
2210101	Printed Material and Stationery				10,000
2210102	Office Facilities, Supplies and Accessories				20,000
2210511	Local Travel Cost				5,000
2210711	Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	579,792
Function Code	70620	Community Development		
Organisation	3690801001	Binduri District-Binduri_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0912001	Binduri-Binduri		

				Use of goods and services	579,792	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			579,792	
Program	91006	Social Services Delivery			579,792	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			579,792	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	579,792

Vehicle Registration					579,792
2210118	Sports, Recreational and Cultural Materials				29,792
2210503	Fuel and Lubricants - Official Vehicles				120,000
2210511	Local Travel Cost				137,000
2210708	Refreshments				160,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000
2210711	Public Education and Sensitization				118,000

Total Cost Centre 2,270,494

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 286,637
Function Code	70610	Housing development	
Organisation	3691001001	Binduri District-Binduri_Works_Office of Departmental Head_Upper East	
Location Code	0912001	Binduri-Binduri	

			Compensation of employees [GFS]	268,637
Objective	000000	Compensation of Employees		268,637
Program	91007	Infrastructure Delivery and Management		268,637
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		268,637
Operation	000000		0.0 0.0 0.0	268,637

Child Education Grant (Foreign Mission)			268,637
2111001	Established Post		268,637

			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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Vehicle Registration			18,000
2210102	Office Facilities, Supplies and Accessories		8,000
2210511	Local Travel Cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,500
Function Code	70610	Housing development	
Organisation	3691001001	Binduri District-Binduri_Works_Office of Departmental Head_Upper East	
Location Code	0912001	Binduri-Binduri	

			Other expense	1,500
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		1,500
Program	91007	Infrastructure Delivery and Management		1,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Dividend Paid By SOEs			1,500
2821010	Contributions		1,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,850,000
Function Code	70610	Housing development					
Organisation	3691001001	Binduri District-Binduri_Works_Office of Departmental Head_Upper East					
Location Code	0912001	Binduri-Binduri					
Other expense							50,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
Non Financial Assets							1,800,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,800,000
Program	91007	Infrastructure Delivery and Management					1,800,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,800,000
WIP - Laboratories							1,800,000
3111304 Markets							1,400,000
3111301 Electrical Networks							150,000
3111310 Water Systems							250,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,000,000
Function Code	70610	Housing development					
Organisation	3691001001	Binduri District-Binduri_Works_Office of Departmental Head_Upper East					
Location Code	0912001	Binduri-Binduri					
Non Financial Assets							2,000,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,000,000
Program	91007	Infrastructure Delivery and Management					2,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,000,000
WIP - Laboratories							2,000,000
3111308 Feeder Roads							2,000,000
Total Cost Centre							4,138,137

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	130,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3691101001	Binduri District-Binduri_Trade, Industry and Tourism_Office of Departmental Head_Upper East						
Location Code	0912001	Binduri-Binduri						
Use of goods and services							100,000	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					100,000	
Program	91008	Economic Development					100,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					100,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210710 Staff Development							100,000	
Other expense							30,000	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					30,000	
Program	91008	Economic Development					30,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821010 Contributions							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	2,456,034
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3691101001	Binduri District-Binduri_Trade, Industry and Tourism_Office of Departmental Head_Upper East					
Location Code	0912001	Binduri-Binduri					
Other expense						1,506,034	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,506,034
Program	91008	Economic Development					1,506,034
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,506,034
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	1,506,034
Dividend Paid By SOEs						1,506,034	
2821008 Awards and Rewards						1,506,034	
Non Financial Assets						950,000	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					950,000
Program	91008	Economic Development					950,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	950,000
WIP - Laboratories						950,000	
3111354 WIP - Markets						950,000	
Total Cost Centre						2,586,034	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3691500001	Binduri District-Binduri_Disaster Prevention Upper East					
Location Code	0912001	Binduri-Binduri					
Use of goods and services							30,000
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	30,000
Vehicle Registration							30,000
	2210113	Feeding Cost					10,000
	2210511	Local Travel Cost					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Total Cost Centre							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				58,539
Function Code	71090	Social protection n.e.c.					
Organisation	3691700001	Binduri District-Binduri_Birth and Death__ Upper East					
Location Code	0912001	Binduri-Binduri					
Compensation of employees [GFS]							58,539
Objective	000000	Compensation of Employees					58,539
Program	91006	Social Services Delivery					58,539
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					58,539
Operation	000000		0.0	0.0	0.0		58,539
Child Education Grant (Foreign Mission)							58,539
2111001 Established Post							58,539
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	71090	Social protection n.e.c.					
Organisation	3691700001	Binduri District-Binduri_Birth and Death__ Upper East					
Location Code	0912001	Binduri-Binduri					
Use of goods and services							50,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							30,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							108,539

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 89,222
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3691801001	Binduri District-Binduri_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0912001	Binduri-Binduri	
Compensation of employees [GFS]			89,222
Objective	000000	Compensation of Employees	89,222
Program	91001	Management and Administration	89,222
Sub-Program	91001001	SP1.1: General Administration	89,222
Operation	000000		89,222
Child Education Grant (Foreign Mission)			89,222
2111001 Established Post			89,222
<i>Total Cost Centre</i>			<i>89,222</i>
<i>Total Vote</i>			<i>29,663,758</i>

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Binduri District-Binduri	24,819,514	24,816,514	
1_No Poverty	1,014,292	1,014,292	
16_Peace, Justice, and Strong Institutions	3,416,615	3,413,615	
17_Partnerships for the Goals	0	0	
2_Zero Hunger	1,829,500	1,829,500	
3_Good Health and Well-Being	5,042,963	5,042,963	
4_ Quality Education	6,087,797	6,087,797	
6_Clean Water and Sanitation	972,813	972,813	
8_ Decent Work and Economic Growth	2,586,034	2,586,034	
9_Industry, Innovation, and Infrastructure	3,869,500	3,869,500	
Grand Total	0	0	0
	24,819,514	24,816,514	

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>
Binduri District-Binduri	0	0	0	24,819,514	24,816,514	0
9101 - Generic Operations	0	0	0	22,448,688	22,445,688	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	4,825,844	4,822,844	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	17,622,844	17,622,844	0
9102 - TRADE AND INDUSTRY	0	0	0	1,636,034	1,636,034	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,636,034	1,636,034	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	704,792	704,792	0
910601 - Social intervention programmes	0	0	0	579,792	579,792	0
910604 - Child right promotion and protection	0	0	0	125,000	125,000	0
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	0
910701 - Disaster management	0	0	0	30,000	30,000	0
9116 - Revenue Projection	0	0	0	0	0	0
911649 - Revenue Collection	0	0	0	0	0	0
Grand Total	0	0	0	24,819,514	24,816,514	0

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

<i>MDA and Standardised Operation</i>	2025 Budget	2026 forecast	2027 forecast
Binduri District-Binduri	24,846,153	24,843,153	26,639
	26,639	26,639	26,639
	26,639	26,639	26,639
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,825,844	4,822,844	
	46,000	46,000	
	143,429	140,429	
	444,571	444,571	
	3,044,953	3,044,953	
	250,000	250,000	
	35,000	35,000	
	861,892	861,892	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	17,622,844	17,622,844	
	95,233	95,233	
	210,000	210,000	
	5,082,710	5,082,710	
	11,154,416	11,154,416	
	1,080,485	1,080,485	
910201 - Promotion of Small, Medium and Large scale enterprises	1,636,034	1,636,034	
	130,000	130,000	
	1,506,034	1,506,034	
910601 - Social intervention programmes	579,792	579,792	
	579,792	579,792	
910604 - Child right promotion and protection	125,000	125,000	
	80,000	80,000	
	45,000	45,000	
910701 - Disaster management	30,000	30,000	
	30,000	30,000	
911649 - Revenue Collection	0	0	
	0	0	
Grand Total	0	0	0
	24,846,153	24,843,153	26,639

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Binduri District-Binduri	24,846,153	24,843,153	26,639
70111 Exec. & leg. Organs (cs)	3,393,254	3,390,254	26,639
	136,068	133,068	26,639
	139,571	139,571	
	2,577,153	2,577,153	
	498,892	498,892	
	41,571	41,571	
70360 Public order and safety n.e.c	30,000	30,000	
	30,000	30,000	
70411 General Commercial & economic affairs (CS)	2,586,034	2,586,034	
	130,000	130,000	
	2,456,034	2,456,034	
70421 Agriculture cs	1,829,500	1,829,500	
	26,500	26,500	
	240,000	240,000	
	1,563,000	1,563,000	
70610 Housing development	3,869,500	3,869,500	
	18,000	18,000	
	1,500	1,500	
	1,850,000	1,850,000	
	2,000,000	2,000,000	
70620 Community Development	984,292	984,292	
	28,000	28,000	
	1,500	1,500	
	80,000	80,000	
	250,000	250,000	
	45,000	45,000	
	579,792	579,792	
70721 General Medical services (IS)	5,042,963	5,042,963	
	1,500	1,500	
	2,212,601	2,212,601	
	1,789,948	1,789,948	
	1,038,914	1,038,914	
70740 Public health services	972,813	972,813	
	96,733	96,733	
	373,000	373,000	
	35,000	35,000	
	468,080	468,080	

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>
70980	Education n.e.c			6,087,797	6,087,797	
				1,500	1,500	
				515,000	515,000	
				824,909	824,909	
				4,746,388	4,746,388	
71090	Social protection n.e.c.			50,000	50,000	
				50,000	50,000	
Grand Total				24,846,153	24,843,153	26,639

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>
Binduri District-Binduri	24,846,153	24,843,153	26,639
70111 Exec. & leg. Organs (cs)	3,393,254	3,390,254	26,639
70360 Public order and safety n.e.c	30,000	30,000	
70411 General Commercial & economic affairs (CS)	2,586,034	2,586,034	
70421 Agriculture cs	1,829,500	1,829,500	
70610 Housing development	3,869,500	3,869,500	
70620 Community Development	984,292	984,292	
70721 General Medical services (IS)	5,042,963	5,042,963	
70740 Public health services	972,813	972,813	
70980 Education n.e.c	6,087,797	6,087,797	
71090 Social protection n.e.c.	50,000	50,000	
Grand Total	0	0	0
	24,846,153	24,843,153	26,639