



REPUBLIC OF GHANA

**COMPOSITE BUDGET  
FOR 2026-2029  
PROGRAMME BASED BUDGET ESTIMATES  
FOR 2026  
NKORANZA NORTH DISTRICT ASSEMBLY**



**NKORANZA NORTH  
DISTRICT  
ASSEMBLY**

Adjacent Anglican Basic School,  
Busunya  
P.O.Box 193, Busunya  
Digital Address: BN-0024-4702

Kindly quote this number and date on all correspondenceMy

Ref. No. \_\_\_\_\_

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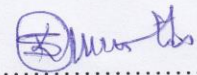
**APPROVAL OF 2026 COMPOSITE BUDGET**

The General Assembly of the Nkoranza North District Assembly on Wednesday, 29<sup>th</sup> October, 2025 unanimously approved the 2026 Composite Budget at the District Assembly Conference Hall, Busunya for adoption and implementation in the 2026 fiscal year.

See below the Approved Budget summary according to Economic classification:

COMPENSATION OF EMPLOYEES	GHC 8,982,045.75
GOODS AND SERVICES	GHC 10,398605.24
CAPITAL EXPENDITURE	GHC 21,596,823.10
<b>TOTAL</b>	<b><u>GHC 40,977,474.09</u></b>

  
.....  
JOHN KOFI BAADAA  
(PRESIDING MEMBER)

  
.....  
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Nkoranza North District is one of the eleven administrative districts in the Bono East Region of Ghana, with Busunya serving as its capital. The district was established under Legislative Instrument (L.I.) 1844 in 2007 and was officially inaugurated by the Government of Ghana in 2008. Covering a total land area of approximately 2,322 square kilometers, Nkoranza North was carved out of the former Nkoranza District. Geographically, it is located between longitudes 1°10' and 1°55' West, and latitudes 7°20' and 7°55' North. The district shares boundaries with Kintampo South District to the North, Nkoranza South Municipality to the South, Atebubu-Amantin District to the East, and Techiman North District to the West.

### Population Structure

The District has an estimated population of 56,468 people, consisting of 50.90% males and 49.10% females. The age distribution indicates that 37.23% of the population is aged 0–14 years, 57.40% falls within the 15–64 years working-age group, and 5.37% are 65 years and above. The District records a population growth rate of -1.

40% and a population density of 40.51 persons per square kilometer, according to the 2020 Population and Housing Census (PHC).

### Vision

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

### Mission

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

## Goals

The Nkoranza North District aims to strengthen its human resource base, promote good governance, and foster a supportive environment for private sector growth—particularly in agriculture, tourism, and agro-processing. This will be achieved through the active participation of citizens, with special emphasis on involving women in decision-making and implementation processes.

## Core Functions

The core functions of Nkoranza North District Assembly are to:

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

## District Economy

- Agriculture

The agricultural sector of the district employs about 64.9% of the economically active population. Maize is the dominant crop cultivated, serving as a key staple food, while cashew plays an important role as a major cash crop that drives the district's economy.

Beyond these, the district's agriculture is characterized by a wide variety of crops such as cassava, cocoyam, yam, plantain, groundnut, cowpea, tomato, beans, and sorghum. This diversity reflects the district's rich agricultural potential and its capacity to promote both food security and economic development through the production and marketing of these commodities.

### Food Security

Food security refers to the consistent availability and sustainability of food resources to meet the needs of the population at all times. To ensure this, farmers engage in various activities, primarily crop production and livestock rearing.

Table 1.0: Food production level in the District (2024-2025)

Commodity	Total output/produce (metric tons) for the years			
	2022	2023	2024	2025
Maize	29,230	75,000	87,940	120,000
Local rice	102	150	160	140.21
Sorghum	412	156	185	195
Cowpea	498	271	650	750
Groundnut	921	538	721.8	799
Yam	150,000	45,000	245,455	205,211
Cocoyam	3,750	2,420	512	1780
Cassava	110,000	90,000	130,990	145,000
Plantain	4,600	3,600	4,110	4500
Tomato	650	672	1,112.7	1,000.10

Source: DADU (August, 2025)

Maize serves as the principal food crop in the district, cultivated by approximately 10,110 farmers. Over the past three years, maize production has recorded a steady increase, reflecting improved food security and enhanced livelihoods within the district. Specifically, production rose from 75,000 metric tons in 2022 to 87,940 metric tons in 2023.

Similarly, the production levels of other key food crops—such as cassava, groundnut, and local rice—have also shown consistent growth over the past four years.

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

Table 1.2: Livestock production in the District

Animal	Total number produced for the years							
	2022		2023		2024		2025	
	Total farmers	Output	Total farmers	Output	Total farmers	Output	Total farmers	Output
Sheep	564	8,921	578	9,125	587	10,083	592	10,183
Cattle	28	583	35	1,148	45	1,627	45	1,688
Goat	721	7,424	698	5,259	712	5,869	712	5,980
Poultry (local)	2,524	28,799	2,718	32,755	3,455	34,874	3462	35,012

Poultry (exotic)	284	21,040	236	7,215	42	10,239	42	12,389
Pig	314	1,011	323	2,426	338	2,721	340	2,789

Poultry production in the district requires greater attention, as it has the potential to become a significant source of income for many farmers. Promoting ranching and establishing veterinary health clinics would further enhance livestock production and increase revenue from the sector.

### Major Crop Diseases in the District

1. Maize – Streak
2. Groundnut – Rosette
3. Cowpea – Anthracnose
4. Cassava – Mosaic
5. Tomato – Late Blight
6. Yam – Mosaic
7. Sorghum – Smut

The District Agricultural Development Unit has been implementing various strategies to address these crop diseases. Key interventions include:

1. Using disease-resistant crop varieties
2. Practicing early planting
3. Treating seeds with appropriate agrochemicals
4. Using clean, improved seeds and planting materials

### Access to Agricultural Extension Services (AEAs)

Agricultural productivity in the district relies heavily on access to Agricultural Extension Agents (AEAs), who provide farmers with vital technical guidance for effective farm management. However, the number of AEAs in the district remains insufficient to adequately

serve all farmers. The table below presents the farmer-to-extension officer ratio in the district.

Table 1.3: Farmer and extension officer ratio

Year	Number of extension workers available	Total Number Required	Farmer and Extension officer ratio
2022	14	22	1:2,517
2023	14	22	1:2,574
2024	12	30	1:2,500
2025	12	30	1:2,500

Source: DADU, 2025

The current farmer-to-extension officer ratio in the district stands at 1:2,500, which falls significantly short of the national standard of 1:400. As a result, many farmers lack access to updated knowledge, modern techniques, and improved farming technologies. Consequently, traditional and less efficient farming practices continue to dominate agricultural activities in the district.

#### Ongoing Agricultural programmes in the district

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

1. Feed Ghana Programmed which is part of the broader Agriculture for Economic Transformation Agenda (AETA)
2. Ghana`s Coconut Seedlings Distribution Initiative under the Presidential Initiatives in Agriculture and Agribusiness (PIAA).
3. Modernize Agriculture in Ghana (MAG)
4. Establishments of demonstrations; Adaptive trials to showcase new technologies to farmers.
  - Road Network

The district has a total road network of 614.35 km, comprising 356.05 km of engineered roads, 39.10 km of partially engineered roads, and 215.20 km of non-engineered roads. This indicates that a significant portion of the district's road infrastructure remains under-developed. The poor condition of roads poses serious challenges to transportation, par-

ticularly in rural areas where most farming activities occur. It hampers the timely movement of goods, especially agricultural produce, increases transportation costs, and limits access to markets, health facilities, and other essential services. Improving the road network is therefore crucial for enhancing agricultural productivity, promoting trade, and boosting overall economic growth in the district.

- Energy

Energy use in the Nkoranza North District revolves around two main areas; cooking and lighting, both of which play vital roles in improving living standards and promoting socio-economic development.

#### Cooking Energy

The district relies on multiple energy sources for cooking, including firewood, charcoal, gas, and electricity. Firewood remains the dominant source, used by 61.9% of households, followed by gas (15.2%), charcoal (12.5%), and a mix of firewood and charcoal (10.7%). In 2015, the Ministry of Energy, in collaboration with the Ministry of Local Government and Rural Development, distributed 2,000 gas cylinders filled with gas to local households. This intervention significantly increased the number of residents using gas for cooking—from 1.7% to 15.2%—reflecting a positive shift toward cleaner and more efficient energy sources. However, firewood and charcoal use remain prevalent, raising concerns about deforestation and environmental sustainability.

#### Lighting Energy

When it comes to lighting, electricity is the primary energy source, used by 71.7% of households—largely due to the government’s rural electrification initiatives. Other sources include torches (22.2%) and kerosene lamps (6.1%). Despite this progress, about 10.02% of the district’s population still lacks access to electricity. This highlights the need to extend power supply to newly developed communities and areas not yet connected to the national grid.

- Health

Health care is a vital social service provided through a diverse network of actors and systems. These range from orthodox medical services to traditional health practices, both of which play essential roles in promoting community well-being.

The orthodox health delivery system comprises of hospitals, polyclinics, health centers, drug stores, and Community-Based Health Planning and Services (CHPS) compounds. These facilities are operated by both public and private entities, all duly accredited to provide quality health services. The CHPS compounds, in particular, are instrumental in extending basic health care to rural and underserved communities, improving accessibility and reducing travel time to major health facilities.

Despite the presence of these health facilities, challenges such as inadequate staffing, limited logistics, and insufficient infrastructure persist, especially in rural areas.

Health infrastructure in the district

The district is organized into four area councils, each equipped with a number of health facilities that provide essential medical services to the local population.

Table 1.24 shows number of facilities in the district for the various years.

<b>Facility</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>No. Available</b>	<b>No. Available</b>	<b>No. Available</b>	<b>No. Available</b>
<b>Hospital (Private)</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Polyclinics</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Clinics(Private)</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Heath Centres</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>CHPS Compound</b>	<b>17</b>	<b>18</b>	<b>20</b>	<b>20</b>

Source: (DHD, 2025)

- Education

The district currently hosts a total of 158 public schools, comprising 57 kindergartens (KGs), 57 primary schools, 42 junior high schools (JHS), and 4 senior high schools (SHS). In addition, there are 8 private educational institutions, which include kindergartens, primary schools and junior high schools.

Level	2022 base year		2023		2024		2025	
	Male	Female	Male	Female	Male	Female	Male	Female
KG	2483	2251	2524	2288	2819	2076	1967	2364
Primary	3159	5042	3211	5368	5302	4338	6771	3317
JHS	1927	1215	1959	1235	1766	1506	2524	1276
SHS	680	522	691	531	702	539	714	548
<b>Total</b>	<b>17,279</b>		<b>17,807</b>		<b>19,048</b>		<b>19,337</b>	

Source: GES, Busunya, 2025

From the table, it can be observed that as at the end of December 2023, a total of 17,807 children were enrolled in school, representing 82.21% of the total population of school-age children. Since it is a national policy that every child must have access to education, deliberate measures and targeted interventions should be implemented to ensure that all school-age children are fully enrolled and retained in school.

- Market Centres

Nkoranza North District is predominantly rural and agrarian, with agriculture serving as the backbone of its local economy. The district exports a variety of agricultural products to major marketing centers such as Nkoranza, Techiman, and Kumasi. In exchange, it imports manufactured goods, including consumables, household items, and farming inputs, from these trading hubs.

The district boasts of two major market centers located at Dromankese and Busunya, which serve as vital points for the exchange of goods and services. Additionally, a specialized crop market at Asekye has been established to promote the trading of maize, one of the district’s leading crops.

These market centers play a crucial role in boosting local commerce, enhancing income for farmers, and fostering regional economic linkages. However, improving road infrastructure, storage facilities, and market access could further strengthen trade activities and reduce post-harvest losses.

- Water and Sanitation

Water is an essential resource for human survival, and its availability and quality have a direct impact on public health and overall well-being. In the Nkoranza North District, water serves both domestic and industrial purposes, with the main sources including boreholes, pipe-borne systems, rivers, and other natural water bodies.

The quality of water consumed depends largely on how it is managed and treated—proper treatment enhances health and sanitation standards, while poor handling can lead to waterborne diseases and environmental degradation. Ensuring safe and sustainable water supply remains a key priority for improving the living conditions of residents across the district.

YEAR	2022			2023			2024			2025		
STATUS	N/A	N/F	N/R	N/A	N/F	N/R	N/A	N/F	N/R	N/A	N/F	N/R
Boreholes							37	17		71	32	
Mechanized Borehole	36	29		36	29		36	29		39	32	
Hand Dug Well	NA	NA		NA	NA		NA	NA		NA	NA	
Small Town Water System	1	1	4	1	1	4	1	1	4	1	1	4

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

Source: DEHO, 2025

- Sanitation

Environmental sanitation is a key driver of human development, as it directly influences the quality of life, public health, and economic productivity of a community. A clean, safe, and well-maintained environment not only improves health outcomes but also enhances social and economic well-being.

The goal of environmental sanitation is to create and sustain a healthy, safe, and pleasant environment within all human settlements—promoting the socio-cultural, economic, and physical welfare of every segment of the population. To achieve this objective, the presence and active involvement of Environmental Health Personnel in the district are essential. These officers play a critical role in enforcing sanitation by-laws, educating the public, and ensuring that communities adhere to proper hygiene and waste management practices. The table below shows that staffs strengths in the district.

#### **The Environmental Health Personnel in the District**

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

DEHO (2025)

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

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

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

- Tourism

Tourist attractions in the Nkoranza North District can be categorized under historical heritage and natural attractions. Prominent among these are the Boabeng-Fiema Monkey Sanctuary, the Bono Manso Waterfalls, and the Bono Manso Slave Cave.

The Boabeng-Fiema Monkey Sanctuary is a unique eco-tourism site renowned for its harmonious coexistence between humans and monkeys, particularly the Mona and Colobus species, which are considered sacred by the local people. The Bono Manso Waterfalls offer a serene natural environment that holds potential for eco-tourism development, while the Bono Manso Slave Cave serves as a significant historical landmark, representing the district's connection to the trans-Atlantic slave trade and Ghana's pre-colonial heritage.

- Environment

The major environmental challenge facing the district's natural environment is deforestation, primarily caused by illegal logging and bushfires. Reports from the Department of Agriculture (2023) indicate that bushfires destroy between 20% and 35% of agricultural lands annually, leading to declining soil fertility and reduced agricultural productivity.

In terms of the built environment, the District Assembly continues to confront issues of unauthorized development, including the construction of both temporary and permanent structures without proper approval. Despite these challenges, the Assembly has implemented pragmatic planning and enforcement measures, which have led to significant progress in promoting orderly physical development, particularly within the district capital.

### Key Issues/Challenges

- Lack of local planning schemes (Layout) in most communities.
- Inadequate market Infrastructure.
- Lack of health services proximity to the remote communities.
- Inadequate access to potable water supply services.
- Deforestation of large forest reserves for farming.
- Inadequate educational classroom infrastructure.

### Key Achievements in 2025

- ✓ Renovated 6 Bedroom District Chief Executive Residence at Busunya
- ✓ Constructed 1 No. 6Unit Urinal at Busunya Market.
- ✓ Renovated 1No, 20-Seater KVIP Toilet at Busunya Market.
- ✓ Constructed 1No. Community Health Planning Services (CHPS) Compound and 1No. Mechanized Borehole at Tom.
- ✓ Constructed 4No. 32-Unit Market Stalls at Busunya.
- ✓ Rehabilitated National Health Insurance Office at Busunya

6-Bedroom DCE Residence at Busunya



6-Unit Urinal at Busunya



20-Seater KVIP Toilet at Busunya



CHPS Compound at Tom



32-Unit Market Stalls at Busunya



NHIS Office at Busunya



## Revenue and Expenditure Performance

This budget narrative presents a summary of the Nkoranza North District Assembly's revenue and expenditure performance for the 2025 fiscal year. The Assembly's financial strategy is centered on the efficient utilization of resources to achieve its developmental goals, while ensuring sound fiscal management and long-term financial sustainability.

The following are key objectives;

➤ **Enhance Revenue Mobilization**

Improve internal revenue collection through efficient systems, broaden the revenue base, and reduce leakages to increase financial independence.

➤ **Ensure Prudent Expenditure Management**

Strengthen financial discipline by aligning expenditure with priority development objectives and eliminating wasteful spending.

➤ **Promote Fiscal Sustainability**

Maintain a balanced budget and ensure that resource allocation supports both short-term operations and long-term developmental goals.

➤ **Support Strategic Development Priorities**

Channel resources toward key sectors such as education, health, agriculture, infrastructure, and governance to improve living standards across the district.

➤ **Improve Efficiency and Accountability**

Enhance transparency in financial management and reporting to build public trust and ensure efficient use of public funds.

➤ **Leverage Partnerships and External Funding**

Collaborate with development partners, private sector actors, and NGOs to supplement local revenue and accelerate project implementation.

## Revenue

**Table 1: Revenue Performance – IGF Only**

YA							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	33,750.00	2,744.50	33,750.00	27,987.00	33,750.00	18,989.00	56.26
Other Rates (Basic Rate)	500.00	-	500	-	500.00	-	-
Fees	249,690	184,639.62	254,917.40	227,876.68	260,917.4	194,990.72	74.73
Fines	5,000.00	1,850.00		8,751.00	5,000.00	-	-
Licences	123,660.00	29,742.70	126,269.08	136,583.06	145,115.79	99,361.00	68.47
Land				-			
Rent	19,240.00	5,229.00	17,040.40	10,904.00	17,040.4	8,649.00	50.76
Investment							
Sub-Total	431,840.00	224,275.82	437,476.88	412,101.74	462,323.59	321,989.72	69.65
Royalties	27,700.00	64,000.00	50,000.00	32,300.00	50,000.00	1,500.00	3
Total	459,540.00	288,275.88	487,476.88	444,401.74	512,323.59	323,489.72	63.14

**Table 2: Revenue Performance – All Revenue Sources**

ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	459,540.00	288,275.82	487,476.88	444,476.88	512,323.59	323,489.72	63.14
Compensation	2,760,639.23	6,013,909.67	3,981,332.84	3,036,673.02	6,928,411.00	4,701,765.00	67.86

Transfer							
Goods and Services Transfer	100,933.00	32,874.00	93,500.00	-	101,500.00	127,590.48	125.7
DACF-ASS	2,378,605.60	1,384,419.20	1,378,605.60	1,738,180.74	17,295,241.70	5,615,162.60	32.47
DACF-MP	217,228.13	379,657.72	217,228.13	649,214.41	1,358,695.65	810,723.58	59.67
DACF-PWD	173,782.50	226,520.23	173,782.50	214,951.54	863,218.39	289,587.73	33.55
DACF-RFG	1,189,992.00	330,087.00	1,430,012.98	1,806,006.00	1,375,549.01	-	-
MSAHP	11,893.03	10,515.37	11,893.03	6,588.12	86,083.26	29,083.47	33.79
MAG	59,098.63	59,098.63	59,098.63	-	-	-	
GPSNP	50,000.00	614,390.00	422,240.00	237,990.07	329,880.00	-	-
MUSHROOM Production and Agri Business	1,316,000.00	1,617,113.91	516,000.00	-	-	-	-
UNICEF CHILD RIGHT FUND	35,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	-
HIPC-MP'S SIF	-	60,000.00	-	-	-	-	-
Total	8,752,712.12	11,041,862.45	8,796,170.59	8,159,005.64	28,875,902.60	11,897,402.58	41.20

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,816,858.86	6,216,913.30	4,041,981.97	3,087,699.68	6,928,411.00	4,744,726.18	68.48
Goods and Service	3,170,034.83	3,191,716.10	1,968,662.89	3,204,780.90	6,086,024.63	680,258.82	11.18
Assets	2,765,818.43	1,633,233.05	2,785,525.73	2,055,444.78	15,861,466.97	2,126,517.00	13.41
Total	8,752,712.12	11,041,862.45	8,796,170.59	8,347,925.36	28,875,902.60	7,551,502.00	26.15

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

FOCUS AREA	ADOPTED POLICY OBJECTIVES	BUDGET
Education and Training	1.1 Promote special inclusive and lifelong education learning for all	4,170,248.65
	1.2 Promote inclusive education	
Health and Health Services	1.1 Ensure affordable equitable and universal Health coverage	2,085,124.32
Economic Development	1.1 To construct market facilities to facilitate trade	5,225,655.81
Environmental, Human settlement and Infrastructural Development	1.1 Ensure all new public building and roads incorporate climate adaptation features	8,308,487.30
	1.2 Promote sustainable water resources development and management	
Climate Variability and Change	Enhance climate change resilience	50,000.00
Governance and Institutional Development	1.1 Improve decentralization planning	10,544,676.33
	1.2 Deepen political and administrative decentralization	
	1.3 Strengthen fiscal decentralization	
Social Development	1.1 Promote the rights and welfare of Children	15,125.00
	1.2 Promote the active participation and equal inclusion of PWDs in all dimensions of Social and Economic Development	1,787,577.68
<b>TOTAL</b>		<b>32,186,895.09</b>

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Base-line 2023	Past Year 2024		Latest Status 2025		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Administrative Support Services Improved	No. of Quarterly Budget Committee meetings held in a year		4times	4times	4times	4times	4times	3times	4times	4times	4times	4times
	No. of Management meeting held in a year		4times	4times	4times	4times	4times	3times	4times	4times	4times	4times
	% of Recommendations from GA referred and		100%	70%	100%	80%	100%	85%	100%	100%	100%	100%

		implemented by management										
		% of PRC C Recommendations implemented	100%	100%	100%	100%	100%	75%	100%	100%	100%	100%
		No. of General Assembly meeting held and minutes signed	3times	3times	3times	3times	3times	2times	3times	3times	3times	3times
Public Financial Management Improved		Date for the approval of Budget	31-Oct	25-Oct.	31-Oct	25-Oct.	31-Oct	yet to approve	25-Oct	27-Oct	31-Oct	31-Oct
		Financial statement submitted by	Before 10	Before 10	Before 10	Before 10	Before 10	Before 10	Before 10	Before 10	Before 10	Before 10

		10th of ensuing month										
		% of approved memos audited before payment	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		% of Financial Memo processed through GIF MIS before payment	100%	50%	100%	50%	100%	90%	100%	100%	100%	100%
Logistical Support to the Implementing Department improved		Maximum No. of days taken to restock stationary when it finishes	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	2 weeks	2 weeks	2 weeks	2 weeks

		Quarterly purchase of office working tools	15th of ensuing month	before/on 15th	15th of ensuing month	before/on 15th	15th of ensuing month	before/on 15th	before/on 15th	before/on 15th	before/on 15th	before/on 15th
		Maximum No. of days to release car for official duties upon request	10days	8days	10days	8days	10days	3days	5days	5days	5days	5days
Citizen Responsiveness to Domestic Revenue Payment enhancement		Rate of increase in yearly IGF collection	10%	8.84%	10%	8.84%	15%	6.65%	20%	20%	15%	20%
		% increase in yearly revenues at	100%	137.14%	100%	137.14%	100%	28.33%	40%	40%	30%	40%

		August										
		No. of communities covered in revenue data base	99comties	60comties	99comties	2comties	99comties	60comties	99	99	100	100
		No. of demand notices served and revenue collected	70	50	70	50	150	120	500	5000	500	500
Transparency and Accountability Delivery Standards Improved		No. of stakeholders engaged using PFM Template /No of times	500/2	300/2	500/2	300/2	500/2	300/2	500/2	500/2	500	500/2
		% of communities engaged by the DCE	50%	30%	50%	30%	50%	35%	50%	50%	50%	50%

		Increase in the number complaints recorded in the complaint's book in a month.	50	30	50	30	50	20	100	100	50	100
		% of Recommendation from Audit Committee implemented	100%	95%	100%	95%	100%	95%	100%	100%	100%	100%
		Timely submission of monthly Financial statement	latest 10th	latest 10th	latest 10th	latest 10th	latest 10th	latest 10th	latest 10th	latest 10th	latest 10th	latest 10th
		No. of days to respond to citizens	averagely 5 days	averagely 4 days	averagely 5 days	averagely 4 days	Averagely 5 days	averagely 3 days	Averagely 5 days	Averagely 5 days	Averagely 5 days	Averagely 5 days

		ques tions at the client ser- vice										
		No. of days to re- spon d to com- plain t log book (cli- ent ser- vice )	Aver- eagely 5 days	av- er- agely 4 da ys	Aver- eagely 5 days	av- er- agely 4 da ys	Aver- eagely 5 days	Aver- agely 4 days	Aver- agely 2days	Aver- agely 2days	Aver- agely 5 days	Aver- agely 2days
Co mm unit y saf egu ard s Im- pro ved		No. of func- tiona l com- mu- nity watc h com- mit- tee in elec- toral Ar- eas	26	0	26	0	26	0	26	26	26	26
Co mm unit y Me mb ers giv en pro xi- mat e ac- ces s to		In- crea se in No. of func- tiona l CHP S Com poun ds	20	16	20	16	20	16	20	20	20	20

primary health care												
		No of Natives Registered on NHI S	150	100	150	100	150	120	200	200	200	200
Increase d in Pupils enrollment		Nominal Increase in pupils in KG/ Prim/ JHS	5874/11568/3927		5874/11568/3927		5874/11568/3927	4895/9640/3272	5874/11568/3929	5874/11568/3930	5874/11568/3927	5874/11568/3928
Service delivery to pupils improved		Nominal increase in trained teachers against untrained	800-200	736-185	800-200	736-185	900-100	788-24	800-20	800-20	900-50	800-20
		No. of schools provided with Furniture	5	2	5	2	10	yet-to-distribute	5	5	10	5
		Pupils to Teacher	35/1	22/1	35/1	22/1	35/1	45/1	35/1	35/1	35/1	35/1

		ratio in KG										
		Pu-pils to Teac her ratio in pri-mary	35/1	21/1	35/1	21/1	35/1	21/1	35/1	35/1	35/1	35/1
En-rol-ment into ter-tiar y in-sti-tu-tion s im-pro-ved		No of stu-dent s give n schol ar-ship into ter-tiary	50	40	50	40	50	0	70	70	60	70
Com-mu-nit y me-mb-ers en-ligh-ten-ed on the right and du-ties of par-ent s to-war-ds chil		Mont hly com-mu-ni-ty dur-bar orga-nize d on child abus e	12	12	12	12	12	0	12	12	12	12

dre n												
		No of cases recor- ded in log book	50	11	50	11	50	30			60	15
		No. of child ne- glect case s re- ceive d in log book . and solve d	50	11	50	11	50	30			60	20
									20	20		
PW D's Ac- ces s to Pri- mar y hea lthc are en- han ce		No. of NHI S re- new al/re gis- tra- tion of PLW Ds	400	23 1	400	23 1	400	300	500	500	500	500
		No. of PWD 's give n free of re- new al of NHI S card	600	35 0	600	35 0	500	300	500	500	500	500
Co nfor mit		No. of	30co mties	20 co	30co mties	20 co	50 com'ti es	20comt ies	50co mties	50co mties	50co mties	50co mties

<p>y to Building Regulations Enhanced</p>	<p>communities Sensitized on need of acquiring building permit</p>		<p>mtimes</p>		<p>mtimes</p>						
	<p>No. Building Application Received</p>	<p>10</p>	<p>8</p>	<p>10</p>	<p>8</p>	<p>12</p>	<p>10</p>	<p>10</p>	<p>10</p>	<p>10</p>	<p>10</p>
	<p>Time lag for Building Permit Applicant to be approved in a month</p>	<p>30</p>	<p>20</p>	<p>30</p>	<p>20</p>	<p>30</p>	<p>20</p>	<p>30days</p>	<p>30days</p>	<p>90days</p>	<p>30days</p>
	<p>No of weekly site inspections conducted on buildi</p>	<p>3 times</p>	<p>1time</p>	<p>3 times</p>	<p>1time</p>	<p>3times</p>	<p>2times</p>	<p>3times</p>	<p>3times</p>	<p>3times</p>	<p>3times</p>

		ng sites										
Project Management processes Improved		No of quarterly site inspection conducted	4	4	4	4	4	3	4	4	4	4
		No of quarterly site meeting organized	4	4	4	4	4	3	4	4	4	4
		No of days to forward payment requested by contractor	15days	10 days	15days	10 days	15days	8days	5days	5days	6days	5days
		Max. no of days taken to confirm certificate request by monitoring team	5days	Average 4 days	5days	Average 4 days	5days	Average 4 days	Av. 2days	Av. 3days	Av. 3days	Av. 3days

		Average no. of days to process for payment	2days	2days	2days	2days	2days	2days	1days	1days	2days	1days
Local Economic Development Improved		Nominal no. of temporary jobs created under flagship projects in the District	6000	5087	6000	5087	6000	3500	6000	6000	6000	6000
		Nominal no. of permanent jobs created under flagship projects in the District	1500	1331	1500	1331	2000	1331	40000	40000	40000	40000
		No of youth train	0	0	0	0	0	0	500	500	100	500

		ed/given artisan- ship skills under BAC										
Cli- mat e cha nge mit- iga- tion me asu res en- han ced		No of ca- pac- ity buildi ng work shop for Zona l Vol- un- teer Grou ps(D VG)	3X	3X	3X	3X	3X	3X	3X	3X	3	3X
		No. of Tree s plant ed and sus- taine d	800	800	800	800	500	1000	1000	1000	1000	1000
		No. of edu- ca- tion orga- nize d on bush burn- ing	4	4	4	4	3	5	5	5	5	5

## Revenue Mobilization Strategies

Major revenue source for the Nkoranza North District Assembly includes Property Rate, Revenue from Market (toll and rent), Business Operating Permit, Building/Development Permits, fees and fines etc.

The following are the Revenue Mobilization strategies put in place to increase the assembly's Internally Generated Fund (IGF)

S/N	ACTIVITY	STATEGIES
1	Regular Rotation of Revenue Staff	<ul style="list-style-type: none"> <li>➤ Draw a schedule for revenue heads every quarter</li> <li>➤ Perform and analysis of revenue realized among collectors and heads</li> </ul>
2	Undertake Monitoring and Supervision of Revenue Collection	<ul style="list-style-type: none"> <li>➤ Carry out visits to rate payers for inspection of receipts</li> <li>➤ Conduct uninformed inspection of Value Books</li> <li>➤ Revenue mop-up exercises with revenue officers and revenue task force.</li> <li>➤ Secure a means of transport</li> </ul>
3	Acquire Computerized Software	<ul style="list-style-type: none"> <li>➤ Liaise with GIZ for the acquisition of the Software</li> <li>➤ Assign a staff for use of Software</li> <li>➤ Generation of system reports</li> <li>➤ Confirmation of receipt through rate payer messaging</li> </ul>
4	Update Revenue Data Base	<ul style="list-style-type: none"> <li>➤ Involve staff of the Statistics Department in revenue mobilization activities</li> <li>➤ Create templates and excel spreadsheet for collection and capturing of Revenue Data</li> </ul>
5	Sensitization of rate payers	<ul style="list-style-type: none"> <li>➤ Use of mass media, information centres one-on-one education, stakeholder engagements, town hall meetings</li> </ul>
6	Effective Management of Revenue Barriers	<ul style="list-style-type: none"> <li>➤ Deployment of new collectors at the revenue barriers</li> <li>➤ Introduce night operations at the revenue barriers</li> </ul>
7	Provision of essential public facilities/services	<ul style="list-style-type: none"> <li>➤ Provision of street lights at public places (market, transport yards etc)</li> <li>➤ Provision of places of convenience at public places (Main Market)</li> <li>➤ Maintenance of markets (Dromankese Weekly Market, Busunya Market)</li> </ul>
8	Training of Revenue Collectors	<ul style="list-style-type: none"> <li>➤ Training of all revenue collectors both Permanent and Commission staff.</li> </ul>

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- ✓ Enhance support functions to ensure efficient coordination and timely execution of approved operations and projects across all departments.
- ✓ Improve domestic revenue mobilization and promote prudent financial management to ensure effective utilization of the Assembly's resources.
- ✓ Strengthen decentralized planning and budgeting systems to enhance transparency, accountability, and alignment with development priorities.
- ✓ Promote human resource development and management to build institutional capacity and improve staff performance within the District Assembly.
- ✓ Maintain and uphold high service delivery standards to ensure quality, efficiency, and responsiveness in all Assembly operations.

#### 2. Budget Programme Description

The Management and Administration Programme seeks to enhance good governance, strengthen institutional capacity, and provide the necessary logistical and human resource support for efficient and effective service delivery across all departments. The programme focuses on policy formulation, planning, budgeting, coordination, monitoring, and evaluation to ensure coherent implementation of the Assembly's development agenda.

Implementation of the programme will be undertaken through key functional units within the Central Administration and Finance Departments, including the Administrative, Budget, Planning, Accounts, Procurement, Human Resource, Internal Audit, and Records Units. Major sub-programmes supporting the achievement of programme objectives include General Administration; Finance and Audit; Human Resource Management; Planning, Coordination and Statistics; and Budgeting and Rating.

Programme funding will be sourced mainly from Internally Generated Funds (IGF) and government transfers, particularly the District Assemblies Common Fund (DACF) and the District Development Facility (DDF) – Capacity Building Component. The primary beneficiaries of this programme are the various decentralized departments and units of the Assembly, which rely on administrative and logistical support to execute their mandates.

A total of seventy-eight (78) staff members will be directly involved in the delivery of the programme. However, implementation may be constrained by inadequate and delayed provision of logistics, which could affect the timely support rendered to other departments and the overall efficiency of service delivery.

### **SUB-PROGRAMME 1.1 General Administration**

#### 1. Budget Sub-Programme Objective

- ❖ To provide effective administrative support and logistics, and ensure efficient inter-departmental coordination in the implementation of operations and projects.
- ❖ To enhance the performance of all sub-structures to strengthen and deepen the decentralization process. Budget Sub- Programme Description

#### 2. Budget Sub-Programme Description

The General Administration Sub-Programme focuses on providing administrative support and ensuring the timely coordination of activities across the various units and departments through the Office of the District Coordinating Director. It is responsible for all functions related to the organization of meetings, internal controls and protocols, procurement and stores management, logistics, public relations, and security matters, thereby serving as the secretariat of the Assembly.

The core mandate of the Sub-Programme is to coordinate the administrative functions of the Assembly and its affiliated government institutions. It develops schedules for regular monitoring and evaluation of budget implementation across departments to enhance informed decision-making within the Assembly. Additionally, the Sub-Programme provides logistical support and rations to maintain public security through the District Security Committee (DISEC).

The Sub-Programme also serves as the secretariat to the Audit Committee, ensuring financial discipline and compliance with the Public Financial Management (PFM) Act, 2016 (Act 921). Furthermore, it oversees the Procurement Unit, which initiates procurement processes for goods, services, and assets, as well as the Stores Unit, responsible for inventory control and stores management.

The Sub-Programme, funded primarily through the District Assemblies Common Fund (DACF) and the Assembly’s Internally Generated Fund (IGF).

Key beneficiaries include the Assembly’s departments, the Regional Coordinating Council, quasi-government institutions, traditional authorities, non-governmental organizations, civil society organizations, and the general public.

The main challenge facing the Sub-Programme is the heavy reliance on the IGF, which often constrains its ability to fully deliver on its mandate.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept 2025	2026	2027	2028	2029
Administrative Support Services Improved	No. of Management meeting held in a year	4times	2times	4times	4times	4times	4times
	% of Recommendations from GA	70%	80%	100%	100%	100%	100%

	referred and implemented by management						
	% of PRCC Recommendations implemented	100%	70%	100%	100%	100%	100%
	No. of General Assembly meeting held and minutes signed	4 times	2times	4 times	4 times	4 times	4 times
Logistical Support to the Implementing Department improved	Maximum No. of days taken to restock stationary when it finishes	Not applicable	2 weeks	2weeks	2weeks	2weeks	2weeks
	Quarterly purchase of office working tools	before/on 15th	before/on 15th	before/on 15th	before/on 15th	before/on 15th	before/on 15th
	Maximum No. of days to release car for official duties upon request	8days	5days	5days	5days	5days	5days

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Strengthening of Sub-Structures	Renovation of Assembly Assets
Statutory /General Assembly Meetings	
Running Cost(fuel) of Assembly	

### SUB-PROGRAMME 1.2 Finance and Audit

#### 1. Budget Sub-Programme Objectives

- ❖ To ensure compliance to financial management regulations, relevant Policies and Acts.
- ❖ To ensure timely disbursement of funds and submission of financial reports.

- ❖ To ensure the mobilization of all available domestic revenues for effective service delivery.

## 2. Budget Sub-Programme Description

This sub-programme aims to ensure the effective and efficient management of the Assembly’s financial resources in line with the approved budget and the timely reporting of financial performance, as mandated by the Public Financial Management Act, 2016 (Act 921) and the Financial Administration Regulations, 2004. It seeks to strengthen fiscal discipline and promote adherence to established financial and accounting policies, rules, and regulations.

Additionally, the sub-programme focuses on coordinating the formulation and approval of the Revenue Improvement Action Plan (RIAP) to enhance domestic revenue mobilization. Its successful implementation will depend on a well-functioning Audit Committee and the strengthening of internal control systems to ensure compliance with budgetary provisions and fiscal prudence.

Expenditures will be processed and monitored through the GIFMIS platform, with strict adherence to Audit Committee recommendations to improve transparency and accountability. The sub-programme will be implemented by three (3) staff from the Finance Unit and three (8) officers from the Audit Unit.

Funding will primarily be sourced from the Internally Generated Fund (IGF) and the District Assemblies Common Fund (DACF). The main beneficiaries include departments, allied institutions, and the general public. However, implementation is challenged by the lack of computerized software for tracking revenue payments from citizens and inadequate staffing due to frequent transfers.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Public Financial Management Improved	Financial statement submitted by 10th of ensuing month	Before 10 <sup>th</sup>	Before 10 <sup>th</sup>	Before 10 <sup>th</sup>	Before 10 <sup>th</sup>	Before 10 <sup>th</sup>	Before 10 <sup>th</sup>
	% of approved memos audited before payment	100%	100%	100%	100%	100%	100%
	% of Financial Memo processed through GIFMIS before payment	85%	90%	100%	100%	100%	100%
Transparency and Accountability Delivery Standards Improved	% of Recommendation from Audit Committee implemented	95%	95%	100%	100%	100%	100%
	Timely submission of monthly Financial statement	latest by 15th	Latest by 15th	Latest by 10th	latest by 10th	latest by 10th	latest by 10th

## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Audit Committee Quarterly meetings	
Preparation of Revenue Improvement Action Plan(RIAP)	

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### 1. Budget Sub-Programme Objectives

- ❖ To ensure effective human resource planning and development within the Assembly.
- ❖ To promote continuous capacity building of staff for enhanced service delivery.

#### 2. Budget Sub-Programme Description

The Human Resource Management sub-programme aims to strengthen the capacity of the Assembly's workforce for the effective and collective execution of duties. It seeks to maintain a competent and motivated workforce through sound organizational succession planning and continuous capacity development.

Implementation will focus on identifying and addressing both organizational and individual capacity gaps, as well as executing recommendations from the District Performance Assessment Tool (DPAT) capacity gap report. Annual staff performance appraisals will be monitored and evaluated to uphold high standards of service delivery.

The sub-programme will be implemented by Four (4) staff members, with funding support from the District Assemblies Common Fund (DACF), the DACF Responsive Factor Grant – Capacity Component, and the Internally Generated Fund (IGF).

Key challenges include delays in replacing staff due to transfers or postings, and limited financial resources resulting from competing departmental priorities. Nonetheless, successful implementation of this sub-programme will enhance staff performance and ultimately improve the quality of service delivery to the public.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Appraisal of staff organised	No of staff appraisal training conducted	2	1	3	3	3	3
Capacity Building plan approved	Capacity plan approved and submitted by 31 <sup>st</sup> Nov.	31 <sup>st</sup> Nov	Preparatory stage	31 <sup>st</sup> Nov	31 <sup>st</sup> Nov	31 <sup>st</sup> Nov	31 <sup>st</sup> Nov
Capacity Plan implemented	% of plan implemented	80	60	100	100	100	100

### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Capacity Building for Staff	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **1. Budget Sub-Programme Objectives**

- ❖ To coordinate the formulation and implementation of annual development plans derived from the Medium-Term Development Plan (MTDP).
- ❖ To effectively facilitate the monitoring and evaluation of departmental operations and project implementation.
- ❖ To strengthen data collection, analysis, and reporting systems to support evidence-based planning and decision-making.

### **2. Budget Sub-Programme Description**

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

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

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

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

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget and Annual Action Plan Approved	Budget and AAP approved by 31 <sup>st</sup> Oct.	31-Oct	Preparatory Stage	31-Oct	31-Oct	31-Oct	29-Oct
DPCU meeting organized	No of quarterly meetings held and minutes signed	4	2	4	4	4	4
Community engagements meetings organized	No of quarterly town hall meetings held	4	2	4	4	4	4
	No of stakeholder meeting held using PFM template	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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

**SUB-PROGRAMME 1.5 Legislative Oversight**

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

This sub-programme is designed to facilitate the operations of the Assembly’s sub-structures, sub-committees, the General Assembly, and other statutory committees. It aims to ensure the effective functioning of the Assembly’s legislative arm by adhering to scheduled meetings and promoting active participation of all stakeholders, including Assembly Members. Relevant information will be provided to support members in the effective discharge of their duties.

The sub-programme is funded through the Internally Generated Fund (IGF), the District Assemblies Common Fund (DACF), and the Members of Parliament (MPs) Common Fund.

The Office of the Hon. Presiding Member leads the legislative oversight functions of the Assembly, with support from the Office of the District Coordinating Director. Key implementing units include the Zonal Councils, the Office of the Presiding Member, and the Office of the District Coordinating Director.

Beneficiaries of this sub-programme include the general public, Zonal and Town Councils, and Assembly Members who represent community interests. The Presiding Member (PM) serves as the Chairperson of the Assembly, supported by the District Chief Executive (DCE), Member of Parliament (MP), and District Coordinating Director (DCD) in ensuring the effective operation of the General Assembly.

Challenges affecting the sub-programme include inadequate funding, which often results in the postponement of scheduled meetings, and a lack of essential logistics to efficiently manage the sub-structures.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meetings held	No of General Assembly meetings held	4	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4

Disec meetings held	No. of Disec meetings held	10	8	12	12	12	12
Functionality of Area councils	No. of Area Councils Functional	4	4	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### 1. Budget Programme Objectives.

- ❖ To develop and implement education and health policies in the district in line with national frameworks and guidelines.
- ❖ To expand access to quality primary healthcare and education for all residents.
- ❖ To enhance the delivery of improved environmental sanitation services across the district.
- ❖ To support the Assembly in formulating and executing social welfare and community development initiatives consistent with national policies.
- ❖ To implement effective social protection systems and interventions that promote the well-being of vulnerable groups.

### 2. Budget Programme Description

The Social Service Delivery Programme aims to implement a broad range of policies and initiatives within the framework of national policies to ensure universal access to social healthcare and basic education. It also seeks to promote the inclusion of marginalized and vulnerable groups in the district's development agenda. In addition, the

programme emphasizes improved sanitation and environmentally responsible behaviour to safeguard the district's ecological balance.

This objective will be achieved through a strong commitment to providing essential social infrastructure that enhances access to quality primary education and healthcare. The programme will also strengthen community structures and mechanisms that protect vulnerable individuals from abuse, neglect, and social exclusion.

Key sub-programmes under this initiative include Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, and Environmental Health and Sanitation Services.

The main implementing agencies are the Ghana Education Service, District Health Services, Environmental Health Unit, and the Department of Social Welfare and Community Development. Funding sources include the District Assemblies Common Fund (DACF), Government of Ghana (GoG) transfers, and support from development partners and donors.

The primary beneficiaries of the programme are the general public, including vulnerable and marginalized groups, as well as pupils in the district. The programme will be implemented by a total of twelve (12) staff from the Social Welfare and Community Development Department and the Environmental Health Unit, with complementary support from personnel of the Educational Directorate and the District Health Service (Schedule 2 Departments).

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **1. Budget Sub-Programme Objective**

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

## 2. Budget Sub-Programme Description

This sub-programme aims to make basic and primary education accessible and within reach of every child of school-going age in the district, while simultaneously upgrading schools with inadequate infrastructure to meet acceptable standards.

Implementation will focus on the completion and construction of classroom blocks at the basic level, supplementing the supply of teaching and learning materials from the national level, and strengthening monitoring and evaluation activities across pre-schools, primary, and junior high schools. Additionally, the sub-programme will ensure the effective delivery of the School Feeding Programme and promote inter-school sports to enhance pupils' interest and participation in education.

The key implementing agencies include the Ghana Education Service, Youth Employment Agency (YEA), and the Non-Formal Education Department. Funding will be sourced from Government of Ghana (GoG) departmental releases, the District Assemblies Common Fund (DACF), the District Development Fund (DDF), and Internally Generated Funds (IGF) to cover recurrent expenditure.

The main beneficiaries of this sub-programme are the general public, particularly children of school-going age within the district.

Major challenges affecting implementation include difficulty in retaining trained teachers, delays in the release of funds, and inadequate logistics for effective supervision and monitoring of schools and teachers.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased in Pupils enrolment	Nominal roll of pupils in KG/Prim/JHS	4,895 9,640 3,272	4,331 10,088 3,656	4,500 10,400 3,800	4,650 10,700 3,950	4,750 10,900 4,100	5,000 11,200 4,500
Educational infrastructure and facilities Improved	No. of schools provided with Furniture	40	Nil	45	50	60	65
Trained Teachers to pupils ratio Increased	Pupils to Teacher ratio in KG	26: 1	23:1	30:1	35:1	35:1	35:1
	Pupils to Teacher ratio in primary	27:1	29:1	35:1	40:1	40:1	40:1

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

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

**SUB-PROGRAMME 2.2 Public Health Services and Management**

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The underlisted operations will also be rendered:

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

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

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

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community Members given proximate access to primary healthcare	Increase in No. of functional CHPS compounds	20	20	22	23	24	25
	No of Natives Registered on NHIS	100	89	120	140	150	160

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. Community Health Planning Service (CHPS) Compound, mechanized bore-hole and nurses quarters at (Bonte)
MSHAP(HIV)	
Support to CHPS compounds providing curative service	Construction of CHPS compound at Asekye

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### 1. Budget Sub-Programme Objectives

- ❖ To promote equity, inclusion, and social cohesion across all levels of society within the district.
- ❖ To effectively and efficiently implement nationally approved policies, guidelines, standards, and programmes in delivering social development services to the vulnerable and marginalized.
- ❖ To strengthen community participation and collaboration in addressing social challenges and enhancing the well-being of all citizens.

#### 2. Budget Sub-Programme Description

The Social Welfare and Community Development Sub-Programme focuses on promoting and protecting the rights of children, ensuring social justice, and providing care and support for persons with disabilities and other vulnerable groups. It also aims to enhance the welfare of needy adults through community-based interventions.

These goals will be achieved through regular community sensitization programmes, effective management and utilization of the Disability Fund to improve living conditions, and the strengthening of community referral groups for efficient case management. Additionally, efforts will be made to promote communal spirit, volunteerism, and self-help initiatives across the district.

The lead implementing unit is the Social Welfare and Community Development Department, working collaboratively with the Education Department, Health Department, and other key stakeholders.

This sub-programme fosters social inclusion and cohesion in both urban and rural areas by encouraging active community participation in poverty reduction, job creation, and adult literacy initiatives. Major services delivered under the sub-programme include child protection, family welfare, social reintegration, and support for persons with disabilities.

Implementation will be carried out by a total staff strength of Six (6), with funding support from GoG Goods and Services transfers, the Persons with Disability Fund (PWD Fund), District Assemblies Common Fund (DACF), Donor Support, and the Assembly's Internally Generated Funds (IGF).

Key challenges confronting this sub-programme include delays in fund releases and inadequate logistics for effective public education, monitoring, and community outreach activities.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community members enlightened on the right and duties of parents towards children	Monthly community durbar organized on child abuse	12	3	12	12	12	12
	No of cases recorded in log book	11	30	15	15	60	15
	No. of child neglect cases received in log book. and solved	11	2	20	20	60	20
PWD's Access to Primary healthcare enhanced	No. of NHIS renewal/registration of PLWDs	231	288	500	500	500	500
	No. of PWD's given free renewal of NHIS card	350	300	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

**SUB-PROGRAMME 2.4 Birth and Death Registration Services**

## 1. Budget Sub-Programme Objectives

- ❖ To ensure strict adherence to quality standards and principles in the registration of births and deaths within the district.
- ❖ To improve data accuracy, accessibility, and timely reporting of vital statistics for effective planning and decision-making.
- ❖ To enhance public awareness and participation in birth and death registration through regular education and outreach programmes.

## 2. Budget Sub-Programme Description

The Budget Sub-Programme focuses on the registration and documentation of births and deaths across the district to ensure accurate vital statistics for national planning and development. This function is essential for maintaining a reliable civil registration system that supports identity management, public administration, and access to essential social services.

The sub-programme is implemented by the Births and Deaths Registry, which is mandated to record all births and deaths occurring within the district in accordance with the Births and Deaths Registration Act, 1965 (Act 301) and related national regulations. Through its operations, the Registry provides official birth and death certificates, which

serve as vital documents for individuals to acquire passports, national identification cards, voter identification, school enrolment, and other legal and administrative purposes.

A total of three (3) staff members are engaged in delivering services under this sub-programme. Their responsibilities include data collection, registration, certification, record management, and public sensitization on the importance of registering births and deaths.

The funding sources for this sub-programme include Central Government transfers, primarily through the Ministry of Local Government, Decentralization and Rural Development (MLGDRD), as well as Internally Generated Funds (IGF) from service charges and certification fees.

The beneficiaries of this sub-programme include a wide range of individuals and institutions such as the Ministry of Foreign Affairs, Passport Office, students, National Identification Authority (NIA), Traditional Authorities, bereaved families, and the general public who rely on accurate civil registration records for administrative, legal, and developmental purposes.

Despite its importance, the sub-programme faces several challenges including inadequate logistics and office equipment, low public awareness on the importance of timely registration, and delays in fund releases which affect operational efficiency. Strengthening institutional capacity, improving data management systems, and enhancing community sensitization are therefore key priorities for improving service delivery.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth and Death Registered	Number of births registered	382	327	1000	1200	1500	2000
	Number of death registered	15	8	20	30	40	50
Birth Certificate issued	Number of Birth certificate issued	150	120	100	120	150	180

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

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

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

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

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

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

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
CLTS campaign organised	No of Communities visited	-	10 Communities	15 c'tties	20 c'tties	25 c'tties	30 c'tties
Refuse containers provided	No. of reuse containers	20	20	25	30	35	40
Refused containers emptied	No of days to empty refuse	2weeks	2weeks	1 week	1week	week	week
Routine screening of food vendor	No. of screening	weekly	Weekly	weekly	weekly	Weekly	weekly

Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 1. Budget Programme Objectives

- ❖ Facilitate sustainable and resilient infrastructure development.
- ❖ To implement development programmes to enhance rural connectivity to urban and market centres through improved feeder roads.

- ❖ Maintain a safe and well-structured human settlement

## 2. Budget Programme Description

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

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

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

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

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

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub- Programme Description

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

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

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

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

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

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Conformity to Building Regulations Enhanced	No. of communities Sensitized on need of acquiring building permit	25comt-ies	10comties	20comt-ies	30comt-ies	30comt-ies	30comt-ies
	No. Building Application Received	20	10	20	25	30	35
Building permit Approved	Time lag for Building Permit Applicant to be approved in a month	20	20	30days	30days	30days	30days
Building Inspection Conducted	No of weekly site inspections conducted on building sites	3time	2times	3times	3times	3times	3times

## Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

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

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

- ✓ Facilitating the implementation of policies on works and report to the Assembly

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

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

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

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

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Building Inspection Conducted	No of weekly site inspections conducted on building sites	5time	3times	10times	10times	10times	10times
	No of quarterly site inspection conducted	4	3	4	4	4	4

Site and Project inspection meeting held	No of quarterly site meeting organized	4	3	4	4	4	4
	Max. no of days taken to confirm certificate request by monitoring team	Averagely 4days	Averagely 4days	Av. 2days	Av. 3days	Av. 3days	Av. 3days

## Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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

## SUB-PROGRAMME 3.3 Roads and Transport Services

### 1. Budget Sub-Programme Objective

### Budget Sub-Programme Description

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

### Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. Budget Programme Objective

- ❖ To promote local entrepreneurship throughout the agriculture value chain

### 2. Budget Programme Description

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

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

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

## SUB-PROGRAMME 4.1 Trade and Industrial Development

### 1. Budget Sub-Programme Objectives

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

### 2. Budget Sub- Programme Description

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

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

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Local Economic Development Improved	Nominal no. of temporary jobs created under flagship projects in the District	5087	3500	6000	6000	6000	6000
	Nominal no. of permanent	1331	1331	40000	40000	40000	40000

	jobs created under flagship projects in the District						
Youth given artisanship skills and Training	No of youth trained/given artisanship skills under BAC	5	8	100	100	100	100

## Budget Sub-Programme Standardized Operations and Projects

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

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

## SUB-PROGRAMME 4.2 Agricultural Services and Management

### 1. Budget Sub-Programme Objectives

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

### 2. Budget Sub-Programme Description

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

management to reduce losses and improve the quality of fertilizer application in farming practices.

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

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

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Youth promotion in Agri-Business organised	% of arable lands cultivated under planting for Food and Jobs	80%	Extrapolate on yearly basis	80%	80%	80%	80%

Youth capacity in Mushroom Production organised	No of youth trained in mushroom production	1000	560	890	890	890	890
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Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### 1. Budget Sub-Programme Objectives

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

### 2. Budget Sub-Programme Description

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

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

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

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

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Campaigns Organized on climate change and its effect	No. Quarterly engagement with Area councils	4	2	4	4	4	4
Capacity Building on Disaster Prevention and management Conducted	Quarterly capacity building organized for Zonal Volunteer Groups(DVG)	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

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

**SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

1. Budget Sub-Programme Objectives

- ❖ To ensure that ecosystem services are protected and maintained for future human generations.
- ❖ To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- ❖ Increase environmental protection through re-afforestation.

## 2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refer to the management of natural resources such as land, water, soil plants and animals with a particular focus on how management affects the quality of life for both present and future generations

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainable manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own the resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, tourism, mining and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game and Life Section under the Forestry Commission.

The funding for the sub-programme is from the Central Government transfers.

Some challenges facing the sub-programme include inadequate logistics for public education and sensitization.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fire fighting volunteers trained and equipped	Number of volunteers trained	10	8	12	15	15	18
Re-afforestation	Number of seedlings developed and distributed	700	500	1000	1200	1200	1400

Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Logistical Support to the Department	
Public education of bush fire	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

<b>MMDA: NKORANZA DISTRICT ASSEMBLY</b>											
<b>FOUNDING SOURCE: DACF</b>											
<b>APPROVED: 29TH OCTOBER,2025</b>											
<b>S/ N</b>	<b>CODE</b>	<b>PRO- JECT</b>	<b>CONTRACTOR</b>	<b>% WO RK DO NE</b>	<b>TOTAL CON- TRACT SUM</b>	<b>AC- TUAL PAY- MENT</b>	<b>OUT- STAND- ING COM- MIT- MENT</b>	<b>2026 BUDGE T</b>	<b>2027 BUDG ET</b>	<b>2028 BUD GET</b>	<b>2029 BUD GET</b>
					<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
1	BER/NNDA/DACF/ WRKS/01/25	Con- struc- tions Of 1No. Commu- nity Health Planning Ser- vices(CH PS) Com- pound at Asekye	GALTONS CO. LTD	-	860,000.00	-	-	860,000. 00	-	-	
2	BER/NNDA/DACF/ WRKS/02/25	Con- struc- tions Of 1No. Commu- nity Health Planning Ser- vices(CH	FEBIRI MOORE BIZ VENTURES	-	861,665.19	-	-	861,665. 19	-	-	

		PS) Com- pound at Boana									
3	BER/NNDA/DACF/ WRKS/03/25	Con- struc- tions Of 1No. 3- Unit Class- room Block, Office, Store, Staff Common Room, With 4- Seater Water Closet Toilet Facility at Dome- abra JHS	ASHGIADAL LTD	-	650,000.00	-	-	650,000	-	-	
4	BER/NNDA/DACF/ WRKS/04/25	Con- struc- tions Of 1No. 3- Unit Class- room Block, Office, Store, Staff Common Room, With 4- Seater	M/S KWASI GYAN CO.LTD	-	650,000.00	-	-	650,000. 00	-	-	

		Water Closet Toilet Facility at Nipahia moa D/A Primary School									
5	BER/NNDA/DACF/WRKS/05/25	Construction Of 1no. 2-Unit Kg Block With Office, Store And 4-Seater Water Closet With Wash Area at Bono Manso D/A Primary School	M/S RAK GLOBAL LTD	-	450,000.00	-	-	450,000.00	-	-	
6	BER/NNDA/DACF/WRKS/12/25	Drilling, Construction And Mechanization Of 3No. Boreholes at Akonkonti, Yefri	M/S ASHGIDAL LTD	-	421,875.00	-	-	421,875.00	-	-	

		And Kranka Habitat								
7	BER/NNDA/DACF/ WRKS/13/25	Drilling, Con- struction And Mechani- zation Of 3No. Bore- holes At Domea- bra, Asekye and Bo- ana	ASHGIADAL LTD	-	421,875.00	-	-	421,875. 00	-	-
8	BER/NNDA/DACF/ WRKS/14/25	Drilling, Con- struction And Mechani- zation of 2No. Bore- holes At Tankor, Pinihini And Drill- ing And Repairs And Mainte- nance Of 7No. Bore- holes at Mangoas e, Bonte, Akrudwa	M/S HOMEKEY CO.LTD	-	388,000.00	-	-	388,000. 00	-	-

		No.2, Bomini, Adu- masa, Odumasi and Boama									
9	BER/NNDA/DACF/ WRKS/15/25	Con- struction Of 6no. Hand Pump At Ameyaw krom, Betoda- Kunsu, Sunday, Asuoti Yaayagy a, Adoosi and Wansam krom	M/S HOMEKEY CO.LTD	-	490,000.00	-	-	490,000. 00	-	-	

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project De- scription	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Design and Construction of 24 Hour Model Market	24-HR Market	DACF	5,212,810.81	Concept Note Stage
2	To construct 1No. Community Health Planning Services (CHP's) Compound (Clinical Services) and 3-unit Bedroom with Living for 3no. Staff Accommodation and supply Furniture and Essential Equipment at Bonte	Construction of CHPS Com- pound	DACF	2,085,124.32	Concept Note Stage

3	To construct 1No. 3-Unit Classroom Block, Office, Store, Staff Common Room with 4-Seater Water Closet Toilet Facility at Kranka Islamic JHS	Construction of Class Room Block	DACF	635,000.00	Concept Note Stage
4	To construct 1No. 6-Unit Classroom Block, Office, Store, Staff Common Room, with 4-Seater Water Closet Toilet Facility at Tanfiano DA Primary School.	Construction of Class Room Block	DACF	1,000,124.32	Concept Note Stage
5	To construct 1No. 2-Unit KG Block with Office Store and 4-Seater Water Closet with Wash Area at Dweneho Azariya DA Primary School	Construction of Class Room Block	DACF	450,000.00	Concept Note Stage

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,982,046		
150402 150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	0	10,516,974		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	12,845		
210104 210104 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	2,485,124		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,380,511		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	3,806,790		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,914,700		
410202 410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv	0	7,728		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	52,168,298	509,920		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,757,094		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,756,790		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	104,256		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	5,074		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	287,784		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	640,662		
<b>Grand Total ¢</b>	<b>52,168,298</b>	<b>52,168,298</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>311 02 00 001 31</b>	<b>52,168,297.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 REVENUE MOBLIZATION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>China</b>	15,125.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	15,125.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	51,589,617.66	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,928,411.00	0.00	0.00	0.00
1331002 DACF - Assembly	32,771,860.50	0.00	0.00	0.00
1331003 DACF - MP	1,042,562.16	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	633,405.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	7,923,515.00	0.00	0.00	0.00
<b>Development Levy</b>	107,290.40	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412022 Property Rate	39,750.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	7,200.40	0.00	0.00	0.00
1415013 Junior Staff Quarters	9,840.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	447,264.06	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,854.80	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,350.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	10,500.00	0.00	0.00	0.00
1422011 Artisans	20,089.60	0.00	0.00	0.00
1422012 Kiosk License	5,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,110.00	0.00	0.00	0.00
1422015 Service/Filling Stations	7,350.00	0.00	0.00	0.00
1422017 Hotel Services	4,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,800.00	0.00	0.00	0.00
1422019 Timber Products	6,200.00	0.00	0.00	0.00
1422020 Commercial Vehicles	4,400.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Services	1,500.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,400.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	346.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	5,150.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	3,500.00	0.00	0.00	0.00
1422057 Private Schools	1,037.20	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>	<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422067 Alcoholic and non Alcoholic beverages	10,252.00	0.00	0.00	0.00
1422111 Abattior	200.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,325.06	0.00	0.00	0.00
1422159 Comm. Mast Permit	32,540.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	9,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422214 Financial Institutions (Non-Banking) Licence	2,100.00	0.00	0.00	0.00
1422229 Media Houses Licence	3,000.00	0.00	0.00	0.00
1422232 Mineral Water Distribution/Sales Licence	500.00	0.00	0.00	0.00
1423001 Markets Tolls	50,541.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,386.40	0.00	0.00	0.00
1423004 Sale of Poultry	4,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,080.00	0.00	0.00	0.00
1423006 Burial Fees	4,400.00	0.00	0.00	0.00
1423010 Export of Commodities	144,060.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,200.00	0.00	0.00	0.00
1423078 Business registration	40,392.00	0.00	0.00	0.00
1423120 Conference Hall	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,400.00	0.00	0.00	0.00
1423527 Tender Documents	1,600.00	0.00	0.00	0.00
1423863 Lorry Park Fees	15,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	5,000.00	0.00	0.00	0.00
1430015 Fines	5,000.00	0.00	0.00	0.00
<b>SSNIT 2 1/2 Percent</b>	4,000.71	0.00	0.00	0.00
1450010 District/Regional Treasury Collections	4,000.71	0.00	0.00	0.00
<b>Grand Total</b>	52,168,297.83	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza North District - Busunya	0	0	0	52,168,298	52,258,118	52,689,981
<b>Management and Administration</b>	0	0	0	7,215,355	7,263,212	7,287,509
<b>SP1.1: General Administration</b>	0	0	0	4,572,093	4,601,565	4,617,814
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,947,257	2,976,729	2,976,729
211 Child Education Grant (Foreign Mission)	0	0	0	2,941,086	2,970,497	2,970,497
21110 Established Post	0	0	0	2,941,086	2,970,497	2,970,497
212 Imputed Social Contributions [GFS]	0	0	0	6,170	6,232	6,232
21210 Gratuity	0	0	0	6,170	6,232	6,232
<b>22 Use of goods and services</b>	0	0	0	1,624,836	1,624,836	1,641,085
221 Vehicle Registration	0	0	0	1,624,836	1,624,836	1,641,085
22101 Value Books	0	0	0	150,074	150,074	151,575
22105 Vehicle Registration	0	0	0	75,283	75,283	76,035
22107 Training, Seminar and Conference Cost	0	0	0	393,683	393,683	397,620
22109 Special Services	0	0	0	697,200	697,200	704,172
22112 Emergency Services	0	0	0	308,596	308,596	311,682
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	1,164,104	1,170,646	1,175,745
<b>21 Compensation of employees [GFS]</b>	0	0	0	654,184	660,725	660,725
211 Child Education Grant (Foreign Mission)	0	0	0	654,184	660,725	660,725
21110 Established Post	0	0	0	606,719	612,786	612,786
21111 Non Established Post	0	0	0	47,464	47,939	47,939
<b>22 Use of goods and services</b>	0	0	0	346,409	346,409	349,873
221 Vehicle Registration	0	0	0	346,409	346,409	349,873
22101 Value Books	0	0	0	17,049	17,049	17,219
22102 Utilities	0	0	0	20,800	20,800	21,008
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals/Lease	0	0	0	3,500	3,500	3,535
22105 Vehicle Registration	0	0	0	171,656	171,656	173,373
22106 Maintenance of Office Equipment	0	0	0	10,266	10,266	10,369
22107 Training, Seminar and Conference Cost	0	0	0	50,959	50,959	51,469
22108 Local Consultants Commission (Individuals)	0	0	0	35,147	35,147	35,498
22109 Special Services	0	0	0	10,000	10,000	10,100
22111 Medical Claims- Medicines	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	21,533	21,533	21,748
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	153,511	153,511	155,046
282 Dividend Paid By SOEs	0	0	0	153,511	153,511	155,046
28210 Dividend Paid By SOEs	0	0	0	153,511	153,511	155,046
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	818,169	826,350	826,350
<b>21 Compensation of employees [GFS]</b>	0	0	0	818,169	826,350	826,350
211 Child Education Grant (Foreign Mission)	0	0	0	818,169	826,350	826,350
21110 Established Post	0	0	0	818,169	826,350	826,350

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	660,990	664,650	667,600
<b>21 Compensation of employees [GFS]</b>	0	0	0	366,052	369,712	369,712
211 Child Education Grant (Foreign Mission)	0	0	0	366,052	369,712	369,712
21110 Established Post	0	0	0	366,052	369,712	369,712
<b>22 Use of goods and services</b>	0	0	0	294,938	294,938	297,887
221 Vehicle Registration	0	0	0	294,938	294,938	297,887
22101 Value Books	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	289,864	289,864	292,763
<b>Social Services Delivery</b>	0	0	0	25,846,764	25,864,914	26,105,231
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	12,757,094	12,757,094	12,884,665
<b>31 Non Financial Assets</b>	0	0	0	12,757,094	12,757,094	12,884,665
311 WIP - Laboratories	0	0	0	12,757,094	12,757,094	12,884,665
31112 WIP - Laboratories	0	0	0	8,950,305	8,950,305	9,039,808
31131 Fuel Tanks	0	0	0	3,806,790	3,806,790	3,844,857
<b>SP2.2 Public Health Services and Management</b>	0	0	0	7,861,046	7,861,046	7,939,656
<b>22 Use of goods and services</b>	0	0	0	104,256	104,256	105,299
221 Vehicle Registration	0	0	0	104,256	104,256	105,299
22107 Training, Seminar and Conference Cost	0	0	0	104,256	104,256	105,299
<b>31 Non Financial Assets</b>	0	0	0	7,756,790	7,756,790	7,834,357
311 WIP - Laboratories	0	0	0	7,756,790	7,756,790	7,834,357
31112 WIP - Laboratories	0	0	0	7,756,790	7,756,790	7,834,357
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,426,972	1,431,957	1,441,242
<b>21 Compensation of employees [GFS]</b>	0	0	0	498,526	503,511	503,511
211 Child Education Grant (Foreign Mission)	0	0	0	498,526	503,511	503,511
21110 Established Post	0	0	0	498,526	503,511	503,511
<b>22 Use of goods and services</b>	0	0	0	110,347	110,347	111,450
221 Vehicle Registration	0	0	0	110,347	110,347	111,450
22101 Value Books	0	0	0	15,232	15,232	15,384
22107 Training, Seminar and Conference Cost	0	0	0	63,615	63,615	64,251
22112 Emergency Services	0	0	0	31,500	31,500	31,815
<b>28 Other expense</b>	0	0	0	818,099	818,099	826,280
282 Dividend Paid By SOEs	0	0	0	818,099	818,099	826,280
28210 Dividend Paid By SOEs	0	0	0	818,099	818,099	826,280
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	3,801,652	3,814,817	3,839,668
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,316,527	1,329,693	1,329,693
211 Child Education Grant (Foreign Mission)	0	0	0	1,316,527	1,329,693	1,329,693
21110 Established Post	0	0	0	1,316,527	1,329,693	1,329,693

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,416,672	1,416,672	1,430,839
221 Vehicle Registration	0	0	0	1,416,672	1,416,672	1,430,839
22101 Value Books	0	0	0	117,842	117,842	119,021
22102 Utilities	0	0	0	648,830	648,830	655,318
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	600,000	600,000	606,000
<b>28 Other expense</b>	0	0	0	368,452	368,452	372,136
282 Dividend Paid By SOEs	0	0	0	368,452	368,452	372,136
28210 Dividend Paid By SOEs	0	0	0	368,452	368,452	372,136
<b>31 Non Financial Assets</b>	0	0	0	700,000	700,000	707,000
311 WIP - Laboratories	0	0	0	700,000	700,000	707,000
31113 Perimeter Protection/ Fence	0	0	0	700,000	700,000	707,000
<b>Infrastructure Delivery and Management</b>	0	0	0	7,361,117	7,372,778	7,434,728
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	304,105	307,069	307,146
<b>21 Compensation of employees [GFS]</b>	0	0	0	296,377	299,341	299,341
211 Child Education Grant (Foreign Mission)	0	0	0	296,377	299,341	299,341
21110 Established Post	0	0	0	296,377	299,341	299,341
<b>22 Use of goods and services</b>	0	0	0	7,728	7,728	7,805
221 Vehicle Registration	0	0	0	7,728	7,728	7,805
22107 Training, Seminar and Conference Cost	0	0	0	2,240	2,240	2,262
22112 Emergency Services	0	0	0	5,488	5,488	5,543
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	7,057,012	7,065,709	7,127,582
<b>21 Compensation of employees [GFS]</b>	0	0	0	869,712	878,409	878,409
211 Child Education Grant (Foreign Mission)	0	0	0	869,712	878,409	878,409
21110 Established Post	0	0	0	869,712	878,409	878,409
<b>22 Use of goods and services</b>	0	0	0	5,267,300	5,267,300	5,319,973
221 Vehicle Registration	0	0	0	5,267,300	5,267,300	5,319,973
22101 Value Books	0	0	0	5,285	5,285	5,338
22102 Utilities	0	0	0	3,806,790	3,806,790	3,844,857
22106 Maintenance of Office Equipment	0	0	0	1,450,249	1,450,249	1,464,751
22112 Emergency Services	0	0	0	4,977	4,977	5,027
<b>31 Non Financial Assets</b>	0	0	0	920,000	920,000	929,200
311 WIP - Laboratories	0	0	0	920,000	920,000	929,200
31112 WIP - Laboratories	0	0	0	320,000	320,000	323,200
31113 Perimeter Protection/ Fence	0	0	0	600,000	600,000	606,000
<b>Economic Development</b>	0	0	0	11,745,062	11,757,214	11,862,513
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	10,516,974	10,516,974	10,622,144
<b>31 Non Financial Assets</b>	0	0	0	10,516,974	10,516,974	10,622,144
311 WIP - Laboratories	0	0	0	10,516,974	10,516,974	10,622,144
31113 Perimeter Protection/ Fence	0	0	0	10,516,974	10,516,974	10,622,144
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,228,088	1,240,241	1,240,369

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

<b>Economic Classification</b>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,215,243	1,227,396	1,227,396
211 Child Education Grant (Foreign Mission)	0	0	0	1,215,243	1,227,396	1,227,396
21110 Established Post	0	0	0	1,215,243	1,227,396	1,227,396
<b>22 Use of goods and services</b>	0	0	0	12,845	12,845	12,973
221 Vehicle Registration	0	0	0	12,845	12,845	12,973
22101 Value Books	0	0	0	4,845	4,845	4,893
22112 Emergency Services	0	0	0	8,000	8,000	8,080
<b>Grand Total</b>	0	0	0	52,168,298	52,258,118	52,689,981

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>4,857,412</b>		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3110101001	Nkoranza North District - Busunya Central Administration Administration (Assembly Office) Bono East							
Location Code	1208001	Nkoranza North - Busunya							
<b>Compensation of employees [GFS]</b>							<b>4,280,212</b>		
Objective	000000	Compensation of Employees					<b>4,280,212</b>		
Program	91001	Management and Administration					<b>4,280,212</b>		
Sub-Program	91001001	SP1.1: General Administration					<b>2,941,086</b>		
Operation	000000		0.0	0.0	0.0	<b>2,941,086</b>			
Child Education Grant (Foreign Mission)							<b>2,941,086</b>		
2111001 Established Post							<b>2,941,086</b>		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>606,719</b>		
Operation	000000		0.0	0.0	0.0	<b>606,719</b>			
Child Education Grant (Foreign Mission)							<b>606,719</b>		
2111001 Established Post							<b>606,719</b>		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>732,406</b>		
Operation	000000		0.0	0.0	0.0	<b>732,406</b>			
Child Education Grant (Foreign Mission)							<b>732,406</b>		
2111001 Established Post							<b>732,406</b>		
<b>Use of goods and services</b>							<b>577,200</b>		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>577,200</b>		
Program	91001	Management and Administration					<b>577,200</b>		
Sub-Program	91001001	SP1.1: General Administration					<b>577,200</b>		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	<b>577,200</b>
Vehicle Registration							<b>577,200</b>		
2210905 Assembly Members Sitings All							<b>577,200</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>1,042,562</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration_Administration (Assembly Office) Bono East					
Location Code	1208001	Nkoranza North - Busunya					
<b>Use of goods and services</b>						<b>1,042,562</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>1,042,562</b>
Program	91001	Management and Administration					<b>1,042,562</b>
Sub-Program	91001001	SP1.1: General Administration					<b>1,042,562</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>1,042,562</b>	
Vehicle Registration						<b>1,042,562</b>	
	2210102	Office Facilities, Supplies and Accessories				<b>145,000</b>	
	2210509	Other Travel and Transportation				<b>75,283</b>	
	2210709	Seminars/Conferences/Workshops - Domestic				<b>181,000</b>	
	2210710	Staff Development				<b>132,000</b>	
	2210711	Public Education and Sensitization				<b>80,683</b>	
	2210902	Official Celebrations				<b>120,000</b>	
	2211201	Field Operations				<b>308,596</b>	
<b>Total Cost Centre</b>						<b>5,899,974</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			563,555
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	311020001	Nkoranza North District - Busunya_Finance Bono East				
Location Code	1208001	Nkoranza North - Busunya				
<b>Compensation of employees [GFS]</b>						<b>53,635</b>
Objective	000000	Compensation of Employees				53,635
Program	91001	Management and Administration				53,635
Sub-Program	91001001	SP1.1: General Administration				6,170
Operation	000000		0.0	0.0	0.0	6,170
Imputed Social Contributions [GFS]						6,170
	2121001	13 Percent SSF Contribution				6,170
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				47,464
Operation	000000		0.0	0.0	0.0	47,464
Child Education Grant (Foreign Mission)						47,464
	2111102	Monthly Paid and Casual Labour				47,464
<b>Use of goods and services</b>						<b>346,409</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				346,409
Program	91001	Management and Administration				346,409
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				346,409
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	346,409
Vehicle Registration						346,409
	2210101	Printed Material and Stationery				10,595
	2210122	Value Books				6,453
	2210201	Electricity charges				10,800
	2210203	Telecommunications				10,000
	2210301	Cleaning Materials				3,000
	2210404	Hotel Accommodations				3,500
	2210502	Maintenance and Repairs - Official Vehicles				7,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210509	Other Travel and Transportation				94,656
	2210510	Other Night Allowances				20,000
	2210511	Local Travel Cost				45,000
	2210602	Repairs of Residential Buildings				2,205
	2210606	Maintenance of General Equipment				8,061
	2210708	Refreshments				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				33,459
	2210711	Public Education and Sensitization				2,500
	2210804	Contract appointments				35,147
	2210902	Official Celebrations				10,000
	2211101	Bank Charges				2,500
	2211202	Refurbishment Contingency				21,533
<b>Social benefits [GFS]</b>						<b>10,000</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				10,000
Program	91001	Management and Administration				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
		Employer Social Benefits in Cash					10,000
		2731102 Staff Welfare Expenses					10,000
						<b>Other expense</b>	<b>153,511</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					153,511
Program	91001	Management and Administration					153,511
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					153,511
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		153,511
		Dividend Paid By SOEs					153,511
		2821009 Donations					40,800
		2821010 Contributions					112,711
						<b>Total Cost Centre</b>	<b>563,555</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c			450,000
Organisation	3110301001	Nkoranza North District - Busunya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East			
Location Code	1208001	Nkoranza North - Busunya			

				<b>Non Financial Assets</b>		<b>450,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				450,000
Program	91006	Social Services Delivery				450,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				450,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	450,000
WIP - Laboratories						450,000
3111256 WIP - School Buildings						450,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c			8,333,579
Organisation	3110301001	Nkoranza North District - Busunya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East			
Location Code	1208001	Nkoranza North - Busunya			

				<b>Non Financial Assets</b>		<b>8,333,579</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				8,333,579
Program	91006	Social Services Delivery				8,333,579
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				8,333,579
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	8,333,579
WIP - Laboratories						8,333,579
3111205 School Buildings						2,805,124
3111256 WIP - School Buildings						1,721,665
3113108 Furniture and Fittings						3,806,790

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<i>Total By Fund Source</i>	<b>3,973,515</b>
Function Code	70980	Education n.e.c				
Organisation	3110301001	Nkoranza North District - Busunya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East				
Location Code	1208001	Nkoranza North - Busunya				
<b>Non Financial Assets</b>						<b>3,973,515</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>3,973,515</b>
Program	91006	Social Services Delivery				<b>3,973,515</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>3,973,515</b>
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>3,973,515</b>
WIP - Laboratories						<b>3,973,515</b>
3111256 WIP - School Buildings						<b>2,473,515</b>
3111264 WIP - Laboratories						<b>1,500,000</b>
<i>Total Cost Centre</i>						<b>12,757,094</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				3,911,046
Function Code	70721	General Medical services (IS)					
Organisation	3110401001	Nkoranza North District - Busunya_Health_Office of District Medical Officer of Health_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
<b>Use of goods and services</b>							<b>104,256</b>
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					104,256
Program	91006	Social Services Delivery					104,256
Sub-Program	91006002	SP2.2 Public Health Services and Management					104,256
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		104,256
Vehicle Registration							104,256
2210711 Public Education and Sensitization							104,256
<b>Non Financial Assets</b>							<b>3,806,790</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,806,790
Program	91006	Social Services Delivery					3,806,790
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,806,790
Project	910503	910503 - Public Health services	1.0	1.0	1.0		3,806,790
WIP - Laboratories							3,806,790
3111202 Clinics							3,806,790
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				3,950,000
Function Code	70721	General Medical services (IS)					
Organisation	3110401001	Nkoranza North District - Busunya_Health_Office of District Medical Officer of Health_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
<b>Non Financial Assets</b>							<b>3,950,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,950,000
Program	91006	Social Services Delivery					3,950,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,950,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		3,950,000
WIP - Laboratories							3,950,000
3111252 WIP - Clinics							3,950,000
<b>Total Cost Centre</b>							<b>7,861,046</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70740	Public health services		<b>1,316,527</b>	
Organisation	3110402001	Nkoranza North District - Busunya_Health_Environmental Health Unit Bono East			
Location Code	1208001	Nkoranza North - Busunya			
<b>Compensation of employees [GFS]</b>				<b>1,316,527</b>	
Objective	000000	Compensation of Employees		<b>1,316,527</b>	
Program	91006	Social Services Delivery		<b>1,316,527</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		<b>1,316,527</b>	
Operation	000000	0.0	0.0	0.0	<b>1,316,527</b>
Child Education Grant (Foreign Mission)				<b>1,316,527</b>	
2111001 Established Post				<b>1,316,527</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>														
Institution	01	Government of Ghana Sector																			
Fund Type/Source	12603		<b>Total By Fund Source</b>				2,485,124														
Function Code	70740	Public health services																			
Organisation	3110402001	Nkoranza North District - Busunya_Health_Environmental Health Unit Bono East																			
Location Code	1208001	Nkoranza North - Busunya																			
<b>Use of goods and services</b>							<b>1,416,672</b>														
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					1,416,672														
Program	91006	Social Services Delivery					1,416,672														
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,416,672														
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		1,416,672														
Vehicle Registration <table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">2210120</td> <td>Purchase of Petty Tools/Implements</td> <td style="text-align: right;">1,416,672</td> </tr> <tr> <td>2210205</td> <td>Sanitation Charges</td> <td style="text-align: right;">117,842</td> </tr> <tr> <td>2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">648,830</td> </tr> <tr> <td>2211201</td> <td>Field Operations</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">600,000</td> </tr> </table>							2210120	Purchase of Petty Tools/Implements	1,416,672	2210205	Sanitation Charges	117,842	2210711	Public Education and Sensitization	648,830	2211201	Field Operations	50,000			600,000
2210120	Purchase of Petty Tools/Implements	1,416,672																			
2210205	Sanitation Charges	117,842																			
2210711	Public Education and Sensitization	648,830																			
2211201	Field Operations	50,000																			
		600,000																			
<b>Other expense</b>							<b>368,452</b>														
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					368,452														
Program	91006	Social Services Delivery					368,452														
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					368,452														
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		368,452														
Dividend Paid By SOEs <table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">2821017</td> <td>Refuse Lifting Expenses</td> <td style="text-align: right;">368,452</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">368,452</td> </tr> </table>							2821017	Refuse Lifting Expenses	368,452			368,452									
2821017	Refuse Lifting Expenses	368,452																			
		368,452																			
<b>Non Financial Assets</b>							<b>700,000</b>														
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					700,000														
Program	91006	Social Services Delivery					700,000														
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					700,000														
Project	910503	910503 - Public Health services	1.0	1.0	1.0		700,000														
WIP - Laboratories <table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">3111303</td> <td>Toilets</td> <td style="text-align: right;">700,000</td> </tr> <tr> <td>3111353</td> <td>WIP - Toilets</td> <td style="text-align: right;">300,000</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">400,000</td> </tr> </table>							3111303	Toilets	700,000	3111353	WIP - Toilets	300,000			400,000						
3111303	Toilets	700,000																			
3111353	WIP - Toilets	300,000																			
		400,000																			
<b>Total Cost Centre</b>							<b>3,801,652</b>														

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,228,088
Function Code	70421	Agriculture cs					
Organisation	311060001	Nkoranza North District - Busunya_Agriculture Bono East					
Location Code	1208001	Nkoranza North - Busunya					
<b>Compensation of employees [GFS]</b>							<b>1,215,243</b>
Objective	000000	Compensation of Employees					1,215,243
Program	91008	Economic Development					1,215,243
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,215,243
Operation	000000		0.0	0.0	0.0		1,215,243
Child Education Grant (Foreign Mission)							1,215,243
2111001 Established Post							1,215,243
<b>Use of goods and services</b>							<b>12,845</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	12,845
Vehicle Registration							12,845
2210102 Office Facilities, Supplies and Accessories							4,845
2211201 Field Operations							8,000
<b>Total Cost Centre</b>							<b>1,228,088</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i><b>Total By Fund Source</b></i>	<b>296,377</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3110701001	Nkoranza North District - Busunya_Physical Planning_Office of Departmental Head_Bono East		
Location Code	1208001	Nkoranza North - Busunya		
<b>Compensation of employees [GFS]</b>				<b>296,377</b>
Objective	000000	Compensation of Employees		<b>296,377</b>
Program	91007	Infrastructure Delivery and Management		<b>296,377</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>296,377</b>
Operation	000000		0.0 0.0 0.0	<b>296,377</b>
Child Education Grant (Foreign Mission)				<b>296,377</b>
2111001 Established Post				<b>296,377</b>
<i><b>Total Cost Centre</b></i>				<b>296,377</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,728
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3110702001	Nkoranza North District - Busunya_Physical Planning_Town and Country Planning_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
<b>Use of goods and services</b>						<b>7,728</b>	
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	7,728
Vehicle Registration						7,728	
2210711 Public Education and Sensitization						2,240	
2211201 Field Operations						5,488	
<b>Total Cost Centre</b>						<b>7,728</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			513,748
Function Code	71040	Family and children				
Organisation	3110802001	Nkoranza North District - Busunya_Social Welfare & Community Development_Social Welfare_Bono East				
Location Code	1208001	Nkoranza North - Busunya				
<b>Compensation of employees [GFS]</b>						<b>498,526</b>
Objective	000000	Compensation of Employees				498,526
Program	91006	Social Services Delivery				498,526
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				498,526
Operation	000000		0.0	0.0	0.0	498,526
Child Education Grant (Foreign Mission)						498,526
2111001 Established Post						498,526
<b>Use of goods and services</b>						<b>15,222</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,222
Program	91006	Social Services Delivery				15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,222
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,222
Vehicle Registration						15,222
2210102 Office Facilities, Supplies and Accessories						12,222
2210711 Public Education and Sensitization						3,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	272,562
Function Code	71040	Family and children					
Organisation	3110802001	Nkoranza North District - Busunya Social Welfare & Community Development Social Welfare Bono East					
Location Code	1208001	Nkoranza North - Busunya					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2211201 Field Operations						30,000	
<b>Other expense</b>						<b>242,562</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					242,562
Program	91006	Social Services Delivery					242,562
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					242,562
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	242,562
Dividend Paid By SOEs						242,562	
2821019 Scholarship and Bursaries						242,562	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				625,537
Function Code	71040	Family and children					
Organisation	3110802001	Nkoranza North District - Busunya_ Social Welfare & Community Development_ Social Welfare_ Bono East					
Location Code	1208001	Nkoranza North - Busunya					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otc					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
<b>Other expense</b>							<b>575,537</b>
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otc					575,537
Program	91006	Social Services Delivery					575,537
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					575,537
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		575,537
Dividend Paid By SOEs							575,537
2821009 Donations							575,537
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				15,125
Function Code	71040	Family and children					
Organisation	3110802001	Nkoranza North District - Busunya_ Social Welfare & Community Development_ Social Welfare_ Bono East					
Location Code	1208001	Nkoranza North - Busunya					
<b>Use of goods and services</b>							<b>15,125</b>
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otc					15,125
Program	91006	Social Services Delivery					15,125
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,125
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		15,125
Vehicle Registration							15,125
2210102 Office Facilities, Supplies and Accessories							3,010
2210709 Seminars/Conferences/Workshops - Domestic							2,615
2210711 Public Education and Sensitization							8,000
2211201 Field Operations							1,500
<b>Total Cost Centre</b>							<b>1,426,972</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>869,712</b>
Function Code	70610	Housing development		
Organisation	3111001001	Nkoranza North District - Busunya_ Works_Office of Departmental Head Bono East		
Location Code	1208001	Nkoranza North - Busunya		
<b>Compensation of employees [GFS]</b>				<b>869,712</b>
Objective	000000	Compensation of Employees		<b>869,712</b>
Program	91007	Infrastructure Delivery and Management		<b>869,712</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>869,712</b>
Operation	000000		0.0 0.0 0.0	<b>869,712</b>
Child Education Grant (Foreign Mission)				<b>869,712</b>
2111001 Established Post				<b>869,712</b>
<b>Total Cost Centre</b>				<b>869,712</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,262
Function Code	70610	Housing development		
Organisation	3111002001	Nkoranza North District - Busunya_Works_Public Works_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Use of goods and services	10,262	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			10,262	
Program	91007	Infrastructure Delivery and Management			10,262	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,262

Vehicle Registration					10,262
2210102	Office Facilities, Supplies and Accessories				5,285
2211201	Field Operations				4,977

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	320,000
Function Code	70610	Housing development		
Organisation	3111002001	Nkoranza North District - Busunya_Works_Public Works_Bono East		
Location Code	1208001	Nkoranza North - Busunya		

				Non Financial Assets	320,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			320,000	
Program	91007	Infrastructure Delivery and Management			320,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			320,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	320,000

WIP - Laboratories					320,000
3111210	Recreational Centres/Park				70,000
3111259	WIP - Police Post				250,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>2,050,249</b>
Function Code	70610	Housing development					
Organisation	3111002001	Nkoranza North District - Busunya_ Works_Public Works_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
<b>Use of goods and services</b>						<b>1,450,249</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					<b>1,450,249</b>
Program	91007	Infrastructure Delivery and Management					<b>1,450,249</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>1,450,249</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	<b>1,450,249</b>
Vehicle Registration						<b>1,450,249</b>	
2210603 Repairs of Office Buildings						<b>800,249</b>	
2210617 Street Lights/Traffic Lights						<b>650,000</b>	
<b>Non Financial Assets</b>						<b>600,000</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					<b>600,000</b>
Program	91007	Infrastructure Delivery and Management					<b>600,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>600,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	<b>600,000</b>
WIP - Laboratories						<b>600,000</b>	
3111320 Perimeter Wall / Fence						<b>600,000</b>	
<b>Total Cost Centre</b>						<b>2,380,511</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>3,806,790</b>
Function Code	70630	Water supply				
Organisation	3111003001	Nkoranza North District - Busunya_Works_Water_Bono East				
Location Code	1208001	Nkoranza North - Busunya				
<b>Use of goods and services</b>						<b>3,806,790</b>
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				<b>3,806,790</b>
Program	91007	Infrastructure Delivery and Management				<b>3,806,790</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>3,806,790</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>3,806,790</b>
Vehicle Registration						<b>3,806,790</b>
2210202 Water						<b>3,806,790</b>
<b>Total Cost Centre</b>						<b>3,806,790</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>10,516,974</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3111102001	Nkoranza North District - Busunya_Trade, Industry and Tourism_Trade Bono East					
Location Code	1208001	Nkoranza North - Busunya					
<b>Non Financial Assets</b>						<b>10,516,974</b>	
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					<b>10,516,974</b>
Program	91008	Economic Development					<b>10,516,974</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>10,516,974</b>
Project	910207	910207 - SOCO - Local Economic Development				1.0 1.0 1.0	<b>10,516,974</b>
WIP - Laboratories						<b>10,516,974</b>	
3111304 Markets						<b>5,212,811</b>	
3111354 WIP - Markets						<b>5,304,163</b>	
<b>Total Cost Centre</b>						<b>10,516,974</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				371,126
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3111801001	Nkoranza North District - Busunya_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
<b>Compensation of employees [GFS]</b>							<b>366,052</b>
Objective	000000	Compensation of Employees					366,052
Program	91001	Management and Administration					366,052
Sub-Program	91001005	SP1.5: Human Resource Management					366,052
Operation	000000		0.0	0.0	0.0	366,052	
Child Education Grant (Foreign Mission)							366,052
2111001 Established Post							366,052
<b>Use of goods and services</b>							<b>5,074</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001005	SP1.5: Human Resource Management					5,074
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,074	
Vehicle Registration							5,074
2210102 Office Facilities, Supplies and Accessories							5,074
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3111801001	Nkoranza North District - Busunya_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1208001	Nkoranza North - Busunya					
<b>Use of goods and services</b>							<b>289,864</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					289,864
Program	91001	Management and Administration					289,864
Sub-Program	91001005	SP1.5: Human Resource Management					289,864
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	289,864	
Vehicle Registration							289,864
2210710 Staff Development							289,864
<b>Total Cost Centre</b>							<b>660,990</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			90,836
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3111901001	Nkoranza North District - Busunya_Statistics_Statistics_Statistics_Bono East				
Location Code	1208001	Nkoranza North - Busunya				
<b>Compensation of employees [GFS]</b>						<b>85,762</b>
Objective	000000	Compensation of Employees				85,762
Program	91001	Management and Administration				85,762
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				85,762
Operation	000000		0.0	0.0	0.0	85,762
Child Education Grant (Foreign Mission)						85,762
2111001 Established Post						85,762
<b>Use of goods and services</b>						<b>5,074</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001001	SP1.1: General Administration				5,074
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210102 Office Facilities, Supplies and Accessories						5,074
<b>Total Cost Centre</b>						<b>90,836</b>
<b>Total Vote</b>						<b>52,168,298</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
Nkoranza North District - Busunya	43,186,252	43,186,252	43,618,115
Consolidated Fund	938,394	938,394	947,778
1_No Poverty	15,222	15,222	15,374
10_Reduce Inequality	15,125	15,125	15,276
11_Sustainable Cities and Communities	10,262	10,262	10,365
16_Peace, Justice, and Strong Institutions	872,138	872,138	880,859
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
9_Industry, Innovation, and Infrastructure	7,728	7,728	7,805
<b>DACF</b>	<b>41,737,938</b>	<b>41,737,938</b>	<b>42,155,317</b>
1_No Poverty	272,562	272,562	275,288
10_Reduce Inequality	625,537	625,537	631,793
11_Sustainable Cities and Communities	2,370,249	2,370,249	2,393,951
12_ Responsible Consumption and Production	2,485,124	2,485,124	2,509,976
16_Peace, Justice, and Strong Institutions	1,042,562	1,042,562	1,052,988
2_Zero Hunger	10,516,974	10,516,974	10,622,144
3_Good Health and Well-Being	7,861,046	7,861,046	7,939,656
4_ Quality Education	12,757,094	12,757,094	12,884,665
6_Clean Water and Sanitation	3,806,790	3,806,790	3,844,857
Retained Internally Generated	509,920	509,920	515,020
17_Partnerships for the Goals	509,920	509,920	515,020
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	43,186,252	43,186,252	43,618,115

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nkoranza North District - Busunya</b>	<b>43,192,422</b>	<b>43,192,484</b>	<b>43,624,347</b>
	<b>6,170</b>	<b>6,232</b>	<b>6,232</b>
	6,170	6,232	6,232
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,129,683</b>	<b>2,129,683</b>	<b>2,150,979</b>
	577,200	577,200	582,972
	509,920	509,920	515,020
	1,042,562	1,042,562	1,052,988
<b>910207 - SOCO - Local Economic Development</b>	<b>10,516,974</b>	<b>10,516,974</b>	<b>10,622,144</b>
	10,516,974	10,516,974	10,622,144
<b>910301 - Extension Services</b>	<b>12,845</b>	<b>12,845</b>	<b>12,973</b>
	12,845	12,845	12,973
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>12,757,094</b>	<b>12,757,094</b>	<b>12,884,665</b>
	450,000	450,000	454,500
	8,333,579	8,333,579	8,416,915
	3,973,515	3,973,515	4,013,250
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>104,256</b>	<b>104,256</b>	<b>105,299</b>
	104,256	104,256	105,299
<b>910503 - Public Health services</b>	<b>10,241,914</b>	<b>10,241,914</b>	<b>10,344,333</b>
	6,291,914	6,291,914	6,354,833
	3,950,000	3,950,000	3,989,500
<b>910601 - Social intervention programmes</b>	<b>913,321</b>	<b>913,321</b>	<b>922,455</b>
	15,222	15,222	15,374
	272,562	272,562	275,288
	625,537	625,537	631,793
<b>910604 - Child right promotion and protection</b>	<b>15,125</b>	<b>15,125</b>	<b>15,276</b>
	15,125	15,125	15,276
<b>911002 - Land use and Spatial planning</b>	<b>7,728</b>	<b>7,728</b>	<b>7,805</b>
	7,728	7,728	7,805
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>6,187,300</b>	<b>6,187,300</b>	<b>6,249,173</b>
	10,262	10,262	10,365
	320,000	320,000	323,200
	5,857,038	5,857,038	5,915,609
<b>911701 - Data and information dissemination</b>	<b>5,074</b>	<b>5,074</b>	<b>5,125</b>
	5,074	5,074	5,125
<b>911801 - Personnel and Staff Management</b>	<b>294,938</b>	<b>294,938</b>	<b>297,887</b>
	5,074	5,074	5,125
	289,864	289,864	292,763

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
<b><i>MDA and Standardised Operation</i></b>				<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
<b><i>Grand Total</i></b>	0	0	0	43,192,422	43,192,484	43,624,347

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## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Nkoranza North District - Busunya	43,192,422	43,192,484	43,624,347
<b>70111</b> Exec. & leg. Organs (cs)	1,619,762	1,619,762	1,635,960
<b>70112</b> Financial & fiscal affairs (CS)	816,103	816,164	824,264
<b>70133</b> Overall planning & statistical services (CS)	7,728	7,728	7,805
<b>70411</b> General Commercial & economic affairs (CS)	10,516,974	10,516,974	10,622,144
<b>70421</b> Agriculture cs	12,845	12,845	12,973
<b>70610</b> Housing development	2,380,511	2,380,511	2,404,316
<b>70630</b> Water supply	3,806,790	3,806,790	3,844,857
<b>70721</b> General Medical services (IS)	7,861,046	7,861,046	7,939,656
<b>70740</b> Public health services	2,485,124	2,485,124	2,509,976
<b>70980</b> Education n.e.c	12,757,094	12,757,094	12,884,665
<b>71040</b> Family and children	928,446	928,446	937,731
<b>Grand Total</b>	0	0	0
	43,192,422	43,192,484	43,624,347

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	23,107	23,107	23,338	23,338	92,890
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	10,262	10,262	10,365	10,365	41,253
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	10,262	10,262	10,365	10,365	41,253
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>Funding:12602 DACF Sources</b>		0	320,000	320,000	323,200	323,200	1,286,400
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	320,000	320,000	323,200	323,200	1,286,400
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	320,000	320,000	323,200	323,200	1,286,400
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	320,000	320,000	323,200	323,200	1,286,400
	<i>Infrastructure Delivery and Management</i>	0	320,000	320,000	323,200	323,200	1,286,400
	SP3.2 Public Works, Rural Housing and Water Management	0	320,000	320,000	323,200	323,200	1,286,400
	911101 - Supervision and regulation of infrastructure development	0	320,000	320,000	323,200	323,200	1,286,400
	Non Financial Assets	0	320,000	320,000	323,200	323,200	1,286,400
<b>Funding:12603 DACF Sources</b>		0	8,342,162	8,342,162	8,425,584	8,425,584	33,535,493

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	2,485,124	2,485,124	2,509,976	2,509,976	9,990,200
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	2,485,124	2,485,124	2,509,976	2,509,976	9,990,200
<b>210104</b>	<b>12.4 ach environ snd mgmt of all wste per intl frwks</b>	0	2,485,124	2,485,124	2,509,976	2,509,976	9,990,200
	<b>Social Services Delivery</b>	0	2,485,124	2,485,124	2,509,976	2,509,976	9,990,200
	SP2.5 Environmental Health and Sanitation Services	0	2,485,124	2,485,124	2,509,976	2,509,976	9,990,200
	910503 - Public Health services	0	2,485,124	2,485,124	2,509,976	2,509,976	9,990,200
	Use of goods and services	0	1,416,672	1,416,672	1,430,839	1,430,839	5,695,023
	Other expense	0	368,452	368,452	372,136	372,136	1,481,177
	Non Financial Assets	0	700,000	700,000	707,000	707,000	2,814,000
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	2,050,249	2,050,249	2,070,751	2,070,751	8,242,000
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	2,050,249	2,050,249	2,070,751	2,070,751	8,242,000
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	2,050,249	2,050,249	2,070,751	2,070,751	8,242,000
	<b>Infrastructure Delivery and Management</b>	0	2,050,249	2,050,249	2,070,751	2,070,751	8,242,000
	SP3.2 Public Works, Rural Housing and Water Management	0	2,050,249	2,050,249	2,070,751	2,070,751	8,242,000
	911101 - Supervision and regulation of infrastructure development	0	2,050,249	2,050,249	2,070,751	2,070,751	8,242,000
	Use of goods and services	0	1,450,249	1,450,249	1,464,751	1,464,751	5,830,000
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
<b>34</b>	<b>3.3 WATER RESOURCES MANAGEMENT</b>	0	3,806,790	3,806,790	3,844,857	3,844,857	15,303,294
<b>3401</b>	<b>3.1 Promote sustainable water resources development and management</b>	0	3,806,790	3,806,790	3,844,857	3,844,857	15,303,294
<b>340101</b>	<b>6.5 Implement intergrated water resources mgt.</b>	0	3,806,790	3,806,790	3,844,857	3,844,857	15,303,294
	<b>Infrastructure Delivery and Management</b>	0	3,806,790	3,806,790	3,844,857	3,844,857	15,303,294
	SP3.2 Public Works, Rural Housing and Water Management	0	3,806,790	3,806,790	3,844,857	3,844,857	15,303,294
	911101 - Supervision and regulation of infrastructure development	0	3,806,790	3,806,790	3,844,857	3,844,857	15,303,294
	Use of goods and services	0	3,806,790	3,806,790	3,844,857	3,844,857	15,303,294
<b>Grand Total</b>		<b>0</b>	<b>8,685,269</b>	<b>8,685,269</b>	<b>8,772,122</b>	<b>8,772,122</b>	<b>34,914,783</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12602 DACF Sources</b>		0	272,562	272,562	275,288	275,288	1,095,700
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	272,562	272,562	275,288	275,288	1,095,700
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	272,562	272,562	275,288	275,288	1,095,700
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	272,562	272,562	275,288	275,288	1,095,700
	<i>Social Services Delivery</i>	0	272,562	272,562	275,288	275,288	1,095,700
	SP2.3 Social Welfare and Community Development	0	272,562	272,562	275,288	275,288	1,095,700
	910601 - Social intervention programmes	0	272,562	272,562	275,288	275,288	1,095,700
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	242,562	242,562	244,988	244,988	975,100
<b>Funding:12607 DACF Sources</b>		0	625,537	625,537	631,793	631,793	2,514,660
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	625,537	625,537	631,793	631,793	2,514,660
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	625,537	625,537	631,793	631,793	2,514,660
<b>630401</b>	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	625,537	625,537	631,793	631,793	2,514,660
	<i>Social Services Delivery</i>	0	625,537	625,537	631,793	631,793	2,514,660
	SP2.3 Social Welfare and Community Development	0	625,537	625,537	631,793	631,793	2,514,660
	910601 - Social intervention programmes	0	625,537	625,537	631,793	631,793	2,514,660
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	575,537	575,537	581,293	581,293	2,313,660
<b>Funding:13024 Consolidated Fund Sources</b>		0	15,125	15,125	15,276	15,276	60,803