



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BINDURI DISTRICT ASSEMBLY

BINDURI DISTRICT ASSEMBLY

In case of reply the Number and the
Date of this letter should be quoted
District Administration

District Administration
Post Office Box 1

Binduri, UE/R Digital
Address:UU-0184-

Email:binduridistrict@gmail.com

Tel: 0246672978



REPUBLIC OF GHANA

Our Ref: BDA/25/01/48

Your Ref:

30th October, 2025.

RESOLUTION

We submit herewith the approved 2026 District Composite Budget Estimates of the Binduri District Assembly. It was duly approved at a General Assembly meeting held on Tuesday, 30th October, 2025.

Compensation of Employees GHS5,426,209.75

Goods and Services: GHS7, 968,125.00

Capital Expenditure: GHS57, 009,135.80

Total Budgets: GHS70, 403,470.55

SAFIA ABDULAI

(DISTRICT COORDINATING DIRECTOR)

HON. AZURE SAMUEL

(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District.....	4
Population Structure	4
Vision	5
Mission	5
Goals	5
Core Functions	5
District Economy	6
Key Issues/Challenges	16
Key Achievements in 2025	18
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives.....	39
Policy Outcome Indicators and Targets	41
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	50
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	50
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	51
PROGRAMME 2: SOCIAL SERVICES DELIVERY	72
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	90
PROGRAMME 4: ECONOMIC DEVELOPMENT	103
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	115
PART C: FINANCIAL INFORMATION.....	123
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	124

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This part briefly presents the corporate/institutional governance structure of the Assembly, the structure and state of the district economy and the vision, mission, policy objectives, policy outcomes and targets, 2025 financial performance review, key achievements, funds mobilization strategies and key development issues and strategies directed at addressing the same issues as identified.

Establishment of the District

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

The district has a General Assembly membership of 17 which comprises of seventeen (12) Elected Assembly Members and seven (5) Government Appointees. The G.A. has a gender parity and or spread of two (2) females and ten (15) males.

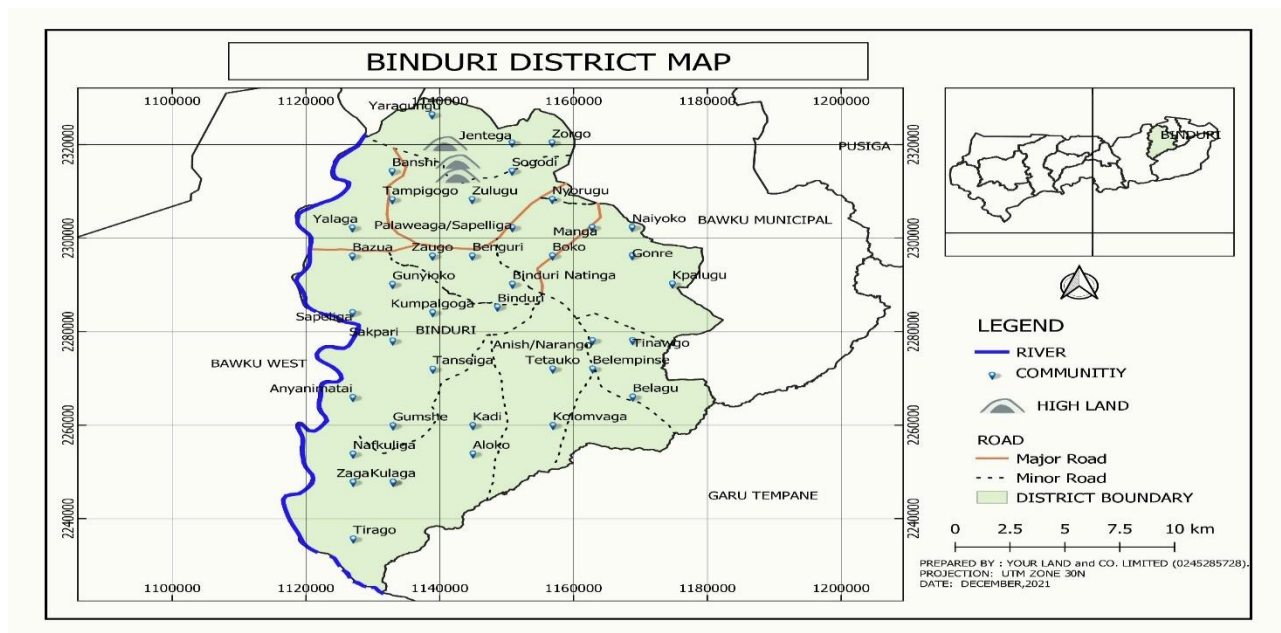


Figure 1: The Map of the Binduri District Assembly

Population Structure

The 2021 Population and Housing Census for the District were estimated at 76,679.

Comprising 36,991 males representing 48.2% and 39,688 females representing 51.8% of the total population. At an estimated inter-censal growth rate of 1.1%, the district's population is estimated to be 85,302 by the end of 2025. The male and female populations are also estimated to be 41,372 and 43,930 representing 48.5% and 51.50%, respectively, by the end of 2026. The district population is mainly rural.

Currently, there is a growing number of refugees arriving in the district due to the insecurity situation in the neighbouring country of Bourkina Faso. Additionally, there is a high age dependency ratio (generally under age 15 and over age 64), which disadvantages the community. This indicates the level of stress on the working population.

Vision

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

Mission

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

Goals

The goal of the Binduri District Assembly is to promote private sector participation in the socio-economic development of the district by providing basic infrastructure, reducing poverty through increased agricultural production, creating employment opportunities to boost incomes, and ultimately improving the living standards of the people.

Core Functions

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

- 🏗 Responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Coordinating Council:

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



District Economy

This section of the budget highlights the economic background of the Binduri District. Generally, the level of economic activities in the Binduri District is very low and largely rural. Most citizens rely heavily on Bawku Municipal and Bawku West District for major economic activities, including financial services, as there is no financial institution operating in the district. Specifically, this section will focus on economic sectors such as agriculture, road network, energy, health, education, market centres, water and sanitation, tourism, and environment

Tourism and Hospitality

The tourism and hospitality sector in the Binduri District remains largely underdeveloped. The district has limited identified tourism resources; however, the few existing sites possess significant potential if properly developed and promoted.

Some **unharnessed tourism attractions** in the district include:

SN	TOURIST ATTRACTION	LOCATION	GPS
1	Crocodile Pond	Yarigungu	
2			

- **Yarigungu Crocodile Pond**
- **Zawse Hills**
- **Old Slave Market Centre at Yarigungu**
- **Samapid Festival**

These sites, when improved with adequate infrastructure, promotion, and private sector participation, can contribute to local economic growth and job creation. The Assembly has made provision in the 2026 Budget to open more roads to the tourist site.

The hospitality industry is also underdeveloped, given the fact that the district is relatively new. There are, however, a few decent private guest houses and only three restaurants in the district

- *Agriculture*

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

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

AEAs Farmer Ratio

The AEA-to-farmer ratio for the district in 2025 is estimated at 1:6,571, which is very low.

Feed Ghana: The government Flagship programme, Feed Ghana, has received the

necessary support. Farmers are yet to benefit from the subsidized inputs, including organic and inorganic fertilisers, poultry, quinea-fowls, and seeds, especially the poor small-scale farmers. DAOs and AEAs sensitized and registered farmers to benefit from the Feed Ghana inputs.

Fertilizer retailers were also sensitised, screened and registered to participate in the Feed Ghana Phase I. This has just been launched, and it is anticipated that this will again bring relief to our farmers.

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

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

Modernization of Agriculture (MAG); this programme has been of immense support for food production in district and thus contributing to reducing food insecurity for the past 6-7 years but unfortunately the programme has ended. Out of the 22 planned activities, 16 were executed so far. However, the Assembly has allocated funds to continue the activities of the program

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

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

- Road Network

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

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

Table 1: List of Engineered Roads as at September 2025

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

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

Table 2: List of Non-Engineered Roads as at September, 2025

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

The district has limited road infrastructure, with the **Bolgatanga–Bawku highway** being the only main tarred road that passes through parts of the district, along with a few kilometres of paved road from Boko to Anissi and from Sapeliga to Manga.

The majority of communities are connected only by feeder roads and footpaths, many of which are in poor condition. During the rainy season, these routes become **difficult to navigate**, limiting the movement of people and goods, and further constraining access to markets, social services, and economic opportunities.

- *Energy*

Access to Electricity: About 40.18% of the total communities in the district are connected to the National grid.

Fuel Wood: Firewood and charcoal continue to be the predominant source of energy for domestic activities, especially household cooking, among others. This, however, tends to contribute to deforestation and climate change issues, which need urgent attention to curb these negative phenomena.

- *Health*

Though the district does not have a district hospital, Binduri is one of the beneficiaries of the Agenda 111, under which a district hospital is under construction and is progressing steadily, with a completion rate of 80%. Notwithstanding, the health needs of the citizens are served by the following facilities:

Table 3: Types of Health Facilities in the District

S/N	Type of Health Facility	Number
S/N	No. of Hospitals (Private)	2
1	Health Centres	6
2	Clinics	3
3	CHPS	33
	TOTAL	42

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

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

Table.4: Status of CHPS Implementation as of September 2025

S/N	INDICATOR	2024/2025
1	Electoral Areas	12
2	Population served by CHPS	61,573
3	Communities served by CHPS	65
4	Demarcated CHPS Zones	17
5	Functional CHPS Zones	15
6	New Functional CHPS created during year	7
7	Functional zones with compounds	12
8	New compounds built during the year	4

- *Education*

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

Table 5: Educational Facilities

Indicator	Indicator Description	Disaggregation	Number
Number of Educational Facilities	KG	Public	44
		Private	23
	Primary	Public	45
		Private	22

	JHS	Public	29
		Private	9
	SHS	Public	1
		Private	0

In total, the district has 119 public and 54 private educational facilities.

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

Pre-school	1:53
Primary	1:57
J.H.S	1:14

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

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

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

- *Market Centres*

There are two major markets in the district, Bazua and Atuba, which operate every three (3) days. These two markets contribute over 75% of revenue generated from fees and licenses. In addition to these major markets, there are about five (5) satellite markets located in other communities, including Alhaji 44 Market, Avoundago, Binduri, Benguri, and Kukparigu. The limited number of market centres in the district significantly contributes to low Internally Generated Fund (IGF) mobilization. In response, the 2025 Budget aims to enhance market infrastructure by developing facilities at Avoundago, Boko, and Kukparigu to boost revenue generation and promote local economic activities.

- *Water and Sanitation*

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

Table 6: Water Coverage

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

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

Sanitation: the indiscriminate dumping of refuse, especially polybags, continues to be the major threat to our environment, as is the case with many MMDAs. It is also projected that the percentage of the population with access to improved sanitation (flush toilets, KVIP, household latrine) will increase to 58% by the end of 2026.

On the issue of liquid waste management, support for Community Led Total Sanitation (CLTS) activities was still ongoing in some selected communities to get households to own their household latrines. The district encouraged 68 households to construct latrines for household use. With a target of 11 communities, 7 communities were declared ODF, representing about 70%.

- **Tourism and Hospitality;**

The tourism and hospitality industries are completely underdeveloped. The district does not abound in many tourism potentials. The few unharnessed tourism potentials, however, include the Yarigungu Crocodile Pond, the Zawse Hills, the Old Slave Market Centre at Yarigungu and the Samapid Festival.

Table 7: List of Tourist Potentials

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

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

- *Environment*

The district has forest reserves located at Bansi, Belimpiisi, Binguri–Natinga Gumyoko, Kaadi, and Zawse. However, these reserves are threatened by deforestation and uncontrolled sand winning activities, resulting in soil erosion and environmental degradation. Some indigenous tree species are gradually disappearing, creating an urgent need to increase forest cover through the introduction of drought-resistant tree seedlings to protect the reserves and restore natural vegetation.

This environmental challenge has a significant negative impact on soil fertility, ultimately leading to reduced crop yields and agricultural productivity

Key Issues/Challenges

Despite ongoing interventions, the district continues to face several challenges across multiple sectors. These challenges are outlined below.

Agriculture

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

Education

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

Governance

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

Health

- Lack of a district hospital
- High incidence of diseases – Malaria and Diarrhoea
- HIV/AIDS
- Inadequate staff in CHPS Compounds
- Deteriorating health centres
- Lack of Office Accommodation for DHD

Water and Sanitation

- Inadequate sanitary facilities in public places
 - Inadequate potable water facilities
 - Open defecation
- Indiscriminate disposal of waste Environ-
ment
 - Plastic waste disposal
 - Land Degradation
 - Open defecation
 - Ramped Bushfires in the District

Key Achievements in 2025

The following are some of the key achievements by way of Budget Implementation by the Assembly in the year 2025:

- ❖ Constructed of 1No. 6-unit classroom block at Bansi with furniture
- ❖ Constructed feeder road from Zuwesi -Bansi
- ❖ Procured 600No. dual wooden desks for 12 Primary Schools
- ❖ Constructed of 1No. 2-Unit Classroom Block at Bazua RC Basic School
- ❖ Constructed 1no. 10-seated KVIP Toilet at Kpaliwega
- ❖ Constructed of 1No.CHPS Compound at Kpalugu with furniture
- ❖ Provided 4No. Boreholes with hand pumps in 4 Communities.
- ❖ Distributed 142 Fertiliser to PWDs (71 PWDs)
- ❖ Distributed goats to PWD for rearing
- ❖ Financial Support for PWDs at various educational institutions and income generation activities to (58-40 PWDs respectively)

These achievements are further supported by the pictures below.



Taking Over DRIP Equipment from Government



Constructed 1NO. CHIPS AT BANSI



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



Constructed 1No. 6-unit classroom block at Bansi with furniture



Constructed 1No.CHPS Compound at Kpalugu with furniture



Distributed goats to PWDs to Beneficiaries for rearing



Constructed health administration block at Avoundago

Distributed fertilizer to PWDs





Constructed access feeder road from zuawesi to Bansi



Constructed 1No. 10 seater KVIP Toilet at Kpalugu



Distributed simple Machines to PWDs



Distributed Mangoes, Cashew seedlings to Farmers



Reshaped feeder road from zawse to GES Junction



CLTS - Training of Artisans on Latrine Construction at Tegbilla



Distributed petty tools to PWDs





Evacuated Refuse Heap at Bazua Market



Community Sensitization on the SOCO Project Narango and the Distribution of simple petty tools to PWDs

Revenue and Expenditure Performance

This shows the revenue and expenditure performance of the Binduri District Assembly as at September 30th, 2025.

Revenue

This part of the budget statement shows the revenue performance for the period September 30, 2025.

Revenue Performance – IGF Only

This part of the budget statement shows the IGF performance for the period (2022-September 30th, 2025)

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
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	6,000.00	0.00	20,000.00	0,00	20.000.00	0.00	0.00
Other Rates (Specify)	0	0	0	0	0	0	0
Fees							59.89

	13,000. 00	12,688. 33	21,000.0 0	14,000. 00	21,000.0 0	12,577. 00	
Fines	0.00	00.00	5,000.00	0.00	5,000.00	0.00	0
Li- cenc es	26,000. 00	40,270. 00	42,000.0 0	11,000. 00	42,000.0 0	9,056.0 0	21.56
Land	10,000. 00	15,791. 22	30,000.0 0	4,564.6 5	30,000.0 0	17,470. 03	58.23
Rent	17,000. 00	400.00-	10,000.0 0	2,900.0 0	10,000.0 0	14,043. 00	140.43
In- vest- ment	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Sub- Total	72,000. 00	69,149. 55	128,000. 00	32,464. 65	128,000. 00	53,146. 03	40,88
Roy- alties	0.00	0.00	0.00	0,00	0,00	0.00	0.00
Total	72,000. 00	69,149. 55	128,000. 00	32,000. 00	128,000. 00	53,146. 03	40.00

It is evident from Table 8.0 above that IGF performance for the period is far below average. This is largely due to the absence of a reliable database on ratable items, the

low level of economic activity in the district, inadequate revenue management structures, and the spillover effects of the Chieftaincy conflict in Bawku, among other factors.

However, licenses and fees continue to be the major sources of IGF. Management has therefore adopted appropriate strategies to ensure that the annual target is achieved.

Revenue Performance – All Revenue Sources

This part of the budget statement shows the revenue performance for the period (2023- September 30th, 2025).

Table 9: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue\ Sources							
ITEMS	2023		2024		2025		% performance as at September
	Budget	Actuals	Budget	Actuals	Budget	Actual as at September	
IGF	65,000.00	50,517.95	75,000.00	75,204.05	128,000.00	93,333.65	17.44
Compensation transfer	1,742,257.015	2,028,782.74	1,857,675.00	1,918,437.46	2,013,405.50	1,826,188.57	90.70
Goods and Service Transfer	99,230.00	69,383.88	145,604.00	33,510.93	56,000.00	25,238.25	45.06

DACF – Assembly	4,679,578.00	1,001,921.30	5,172,112.00	1,543,702.81	5,057,483.25	540,249.08	10.68
DACF-MP	350,000.00	354,665.84	400,000.00	423,915.42	400,000.00	458,444.68	114.61
PWD	350,000.00	130,539.07	350,000.00	289,278.22	250,000.00	76,545.66	30.61
M- SHAP/HIV	20,000.00	1,958.46	30,000.00	1,958.46	20,000.00	-	0.00
DACF-RFG	2,593,843.758	1,189,707.00	1,772,352	1,154,505.55	645,790.30	-	0.00
UNICEF- RBF	75,000.00	-	-	-	-	26,305.00	
SRWSP/C WSA	-	7,710.91	-	33,536.00	-	-	-
WBTF- GPSNP	1,800,000.00	9,843.50	924,673.00	-	874,672.35	60,000.00	
Donor (MAG)	126,254.00				118,197.2	118,197.24	

		62,005.44	79,173.00	79,173.48	4		
Donor Pooled - SOCO	-	7,710.91	-	33,536.00	4,298,992.35	1,369,610.00	
TOTAL	8,550,629.05	6,465,317.40	10,806,589.00	4,485,166.40	13,864,540.99	4,594,112.13	

From table 9.0 above, it is observed that the performance of revenue by September 30th, 2025 is below average. This was due to the poor performances of key revenue sources such as DACF, DACF-RFG, PWD FUND, WBTF, etc. for the first three quarters. The situation is the same with the performance of IGF. Efforts must therefore be directed at mobilizing more IGF to support in the budget implementation in the last quarter of the year and more especially, 2026.

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

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pendi- ture	2023		2024		2025		% Perfor- mance (as at Septem- ber 2025) <i>$\frac{Actual}{Budget} \times 100$</i>
	Bud get	Ac- tual	Bud get	Actual	Budge t	Actual as of Sep- tem- ber,	
Com- pensa- tion	1,7 42, 257 .15	2,02 8,78 2.74	1,87 7,67 5.00	1,244, 778.7 6	2,071, 905.5 0	1,828, 083.3 7	88.23
Goods and Ser- vice	4,5 64, 065 .15	1,00 4,90 5.95	2,99 5,00 0.00	1,384, 856.4 9	3,215, 189. 59	515,7 39.74	16.04
Assets	5,5 94, 840 .60	1,28 3,08 9.96	5,93 3,91 4.00	238,6 14.61	8,577, 445.9 0	38 14,00 5,812. 7	42.73
Total	11,9 01, 162	4,31 6,77 8.65	10,8 06,5 89.0	2,868, 249.8 6	13,86 4,540. 99	16,349. 635.81	54.16

	.90		0				
--	-----	--	---	--	--	--	--

It is evident from Table 10.0 that the 2025 expenditure was far below average. This was largely influenced by the poor revenue performance recorded during the period. It is also important to note that actual expenditure on social infrastructure was higher than expenditure on goods and services, which is crucial for promoting economic growth and development.

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

This section of the budget highlights the Medium-Term National Development Policy Objectives that are relevant to the Binduri District Assembly within the Medium-Term Expenditure Framework (MTEF) for 2025–2029. These objectives are also aligned with the Sustainable Development Goals (SDGs).

✚ To deepen political and administrative decentralisation; and

39

✚ Ensure responsive and inclusive decision-making at all levels

Education

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

Health

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

Agriculture

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

Infrastructure and Human Settlements Development

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

Trade, Tourism, and Industrial Development

- ✚ To increase access of SS & industrial, & or entrepreneurs to finance services

Water, Environmental and Sanitation

- ✚ Improve access to safe and reliable water supply services for all.⁴⁰
- ✚ Achieve access to adequate and equitable sanitation and hygiene.
- ✚ To reduce vulnerability to climate-related events and disasters.

Disability

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

Policy Outcome Indicators and Targets

This section of the budget focuses on key policies and targets that the Assembly intends to achieve with the 2025 budget.

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Administration and coordination of management affairs	Quarterly Management meetings held	Number of meetings organised	4	3	4	3	3	2	4	4	4	4
Organized General Assembly meetings	General Assembly meetings held	Number of meetings held	4	3	4	3	3 41	1		4	4	4
Finance and Budgeting, planning and coordinating management	Improved revenue mobilisation and management	Percentage increase in revenue	100 %	77.72 %	100 %	100.27 %	100 %	17.18 %	100 %	100 %	100 %	100 %

		mobi- lized										
Financial re- porting and preparation of financial statements	Pre- pared and submit- ted monthl y and annual finan- cial state- ments reports	Number of re- ports submit- ted	12	12	12	12	12	7	14	14	14	14
Improve- ment and strengthen- ing of the business es- tablishment	Improved efficiency of SME's	Number of train- ing pro- gramm es orga- nized.	10	6	10	8	10	5	15	15	15	15
Skills train- ing develop- ment of en- trepreneurs	Busi- ness owners are trained in live- lihood em- power- ment	Number of busi- ness- men/wo men trained	21	14	21	12	42 24	9	25	25	25	25

	pro-grammes											
<i>Educational service delivery improved</i>	Improved access to quality education	Number of class-room blocks constructed	6	4	6	4	7	3	5	5	5	5
<i>Educational service delivery improved</i>	Improved access to quality education increases school enrol-ments	Number of Fur-niture sup-plied to schools	1000	500	500	500	750	500	100 0	100 0	100 0	100 0
<i>Educational service delivery improved</i>	increased school enrol-ments	Number of schools enrolled under the GSFP	37	35	37	37	37 43	37	37	37	37	37
Increased compli-ance to spatial	Sensi-tization on hu-man	Number of com-muni-ties	40	23	15	3	10	4	10	10	10	10

develop- ment guide- lines	settle- ment and spatial devel- op- ment policies	sensi- tized										
Improved prepara- tion of the spatial Annual Plant and compli- ance with the spa- tial devel- opment guide- lines	Base Maps Devel- oped to Reg- ulate tempo- rary and perma- nent Struc- tures	Number of maps devel- oped	1	0	1	0	2	1	2	2	2	2
Staff wel- fare man- agement im- proved	Staff ap- praised	Number of staff ap- praised	58	31	63	28	64	54	82	82	82	82
Environmen- tal and sani- tation man- agement	Improved environ- mental sanitation	Number of food vendors issued	3000	2948	4000	4038	5000	4745	500	500	500	500

services de- livery		certifi- cates										
Environmen- tal and sani- tation man- agement services de- livery	Improved environ- mental sanitation	Num- ber of com- muni- ties de- clared ODF	10	8	15	8	9	7	10	10	10	10
Improved health service delivery	Im- proved access and quality health care delivery	Number of health facilities con- structed	5	3	5	2	6	1	2	2	2	2
Agricultural services de- livery im- proved	Im- proved agricul- tural produc- tivity to ensure food se- curity	Num- ber of farm- ers who bene- fit from exten- sion ser- vices	5000	5231	6,50 0	5,46 0	6,50 0 45	5,500	650 0	650 0	700 0	700 0

Agricultural services delivery	Improved agricultural productivity	No. of demonstration farms established	10	15	20	18	20	12	20	20	20	20
--------------------------------	------------------------------------	--	----	----	----	----	----	----	----	----	----	----

Revenue Mobilization Strategies

The implementation of the year's budget relies heavily on the amount of revenue realised. As a result, much effort must be directed at raising Internally Generated Funds (IGF), over which the Assembly has absolute control. This, coupled with timely releases of the grants, would enable the Assembly to fulfil its development agenda for the year. The Assembly, over the years, formed a Revenue Mobilization Taskforce (RMT) to help in the revenue mobilization drive, and this is religiously implemented in 2025. The Assembly is vigorously embarking on acquiring software (Electronic Billing System) and also getting DEDB (District Economic Database). This will go a long way to improve the revenue mobilization and proper revenue planning, and collection and hence the development planning of the District. The following strategies are therefore expected to be implemented within the year to ensure the Assembly maximises revenue from its collection:

Table 12: Revenue Mobilization Strategies

REVENUE HEAD	ACTIVITIES	IMPLEMENTATION STRATEGIES
FEES	❖ Monitor the collection of fees in our markets. ❖ Routine reshuffling of revenue collectors ❖ Award the best performing revenue collectors ❖ Setting of revenue performance targets for revenue collectors ❖ Register businesses. ❖ Complete street naming and house numbering exercise ❖ Computerized the collection system. ❖ Stakeholder engagement ❖ Review and enforce bylaws. ❖ Prosecute and fine defaulters. ❖ Procure motorbikes for supervision.	✓ Using taskforce (S - bly Members) ✓ Reduce Revenue ✓ Build an accurate base. ✓ Accurate data on r ✓ Tax Enforcement ✓ Capacity Building
	❖ Procure a raincoat, torchlight, Wellington boots and ID Cards ❖ Training revenue collectors on modern techniques of revenue collection ❖ Train account office staff on revenue recording and reporting	
BUILDING PERMIT	❖ Creation of public awareness on the need to obtain a building permit. ❖ Recruit 20 building inspectors from NSS every year ❖ Provide training on data collection on unauthorized structures. ❖ Procure logistics for data collection. ❖ Undertake data collection on unauthorized	✓ Ensure regular me - utory planning - monthly spatial pla ✓ Continuous educa - need to obtain bui ✓ Sanction defaulter ✓ Issue demand no

	structures and undeveloped plots. ❖ Collaborate with V.R.A at the district level to demand For a building permit from anyone who applies for a meter for his/her new structure	ratepayers. ✓ Formation of dem ✓ Demolishing of u tures
PROPERTY RATE	❖ Build and update property valuation data using ICT, ❖ Number and address properties, ❖ sensitization of the General public on the need to pay property rates, ❖ Revaluation of properties, ❖ Training of revenue collectors on the use of ICT tools, ❖ provide logistics for the Physical Planning Department	➤ stakeholder consu zation, ➤ procurement of m ➤ Formation of the tion task force. ➤ Issuing of bills to p ➤ Issue demand no rate payers
LICENSES	❖ Review and update existing data on businesses. ❖ Public Sensitization on the need to register businesses with the District Assembly ❖ Engagement of stakeholders on the processes of fee fixing resolution	➤ Formation of a rev tion committee to date data. ➤ Stakeholder meeti public. ➤ Technology in fee mobile phones, etc ➤ Ceding of part of tion to Substructures
RENT	❖ Review the rent fees of the Assembly store and Assembly Conference Hall fees charged ❖ Issue new allocation letters to clients occupying the Ass. Store	➤ Update economic data o stores ➤ Provide a prudent and eas collecting revenue
Other rates(Motor, Bicycle tricycle	❖ Form a task force to issue tickets to road users who uses Motor, Bicycle tricycle tickets	➤ Trained and motiva bers to collect rev day bases.

tickets)		
----------	--	--

It is our hope that these strategies, among others, when implemented, will result in an improvement in the amount of Internally Generated Funds (IGF) in 2025

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

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

The deliverables of each budget sub-programme are presented in the results statement tables with the main outputs and their indicators. The activities to realise these programme outputs are mainstreamed into a table of standardised operations and Projects.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

Budget Programme Description

(Describe how you will achieve the programme)

This Budget Programme coordinates and supervises all activities of the District Assembly, including its legislative functions. It provides a conducive environment and an enabling platform for all departments and state agencies, such as security services, to perform their duties effectively and deliver quality services to the people of the district.

The ultimate goal of the programme, in line with the mandate of the Office of the Head of the Local Government Service (OHLGS), is to ensure effective and efficient service delivery to the public, to promote development, strengthen democracy, and advance decentralization within the district.

The programme also aims to ensure the efficient and optimal use of the district's scarce resources. Additionally, it promotes popular participation by bringing central government policies closer to the citizenry. This enhances good governance, improves accountability,

and reduces corruption within the local governance system.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To coordinate the activities/programmes of all departments, including legislative function, for effective and efficient service delivery
- To ensure responsive, inclusive & representative decision making at all levels
- To strengthen local revenue mobilization and improve capacity for revenue collection.

Budget Programme Description

This Budget Programme coordinates and supervises all activities of the District Assembly, including its legislative functions. It provides a conducive environment and an enabling platform for all departments and state agencies, such as security services, to perform their duties effectively and deliver quality services to the people of the district.

The ultimate goal of the programme, in line with the mandate of the Office of the Head of the Local Government Service (OHLGS), is to ensure effective and efficient service delivery to the public, to promote development, strengthen democracy, and advance decentralization within the district.

The programme also aims to ensure the efficient and optimal use of the district's scarce resources. Additionally, it promotes popular participation by bringing central government policies closer to the citizenry. This enhances good governance, improves accountability, and reduces corruption within the local governance system.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To coordinate the activities/programmes of all departments, including a legislative function for effective and efficient service delivery
- To ensure responsive, inclusive & representative decision making at all levels
- To provide support services, effective and efficient general administration and

organization of the District Assembly;

- To coordinate the development planning and budgeting functions of the Assembly.
- To ensure responsive, inclusive & representative decision-making at all levels

Budget Sub- Programme Description

This is to provide administrative support in terms of office equipment, supplies, facilities, and r e l e v a n t accessories for effective and efficient service delivery. This would be done by procuring the necessary office equipment and logistics for effective administrative work. The organizational units involved in this programme include central administration, planning, budgeting and finance department. This would be funded by IGF, MP CF, DACF, and Donor pooled. The beneficiaries of this budget programme are the staff of the central administration, planning, budgeting and finance department of the Assembly. The staff strength of the Budget Sub-Programme is **27**. A major challenge confronting the sub-programme is the increasing pressure on Internally Generated Funds (IGF). Consequently, deliberate efforts will be made to enhance IGF mobilization, and adequately support this sub-programme and other related activities.

The table below shows the main outputs, their indicators, and projections by which the General Administration measures the performance of this sub-programme. The past data indicate actual performance, whilst the projections are the department's estimate of future performance.

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Prepared administrative reports	Number of quarterly	4	2	4	4	4	4

	reports prepared						
Organised Statutory Committee Meetings	Number of DISEC meetings Held	12	7	12	12	12	12
	Number of audit committee meetings Held	3	2	4	4	4	4
	Number of Tender Committee meetings held	6	3	4	4	4	4
Organised General Assembly Meetings	Number of meetings held	3	3	4	4	4	4
UERCC Programmes supported	Number of RCC Programmes Supported	6	10	8	8	8	8
National days celebrated	Number of reports written on National days Celebrated	2	2	2	2	2	2
Serviced official vehicles periodically	Number of times	8	7	12	12	12	12

Prepared pro-curement plan	Number pre-pared	1	0	1	1	1	1
4No. Laptop Computers and a Printer purchased	No. of Laptop Computers procured	17	5	2	2	2	2
18No. Motor-bikes purchased	No. of motor-cycles Procured	0	0	18	2	2	3
Updated assets register	Number of times	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization (Utility bills, Maintenance/Servicing of Official Vehicle, Fuel and Lubricants, etc.)	Acquisition of movable and immovable assets (Procure computers & its accessories)
Internal management of organization. Eg stationery, fuel, Procurement of office materials and consumables.	Completion of Hon. DCE's and DCD Bungalows

Procurement of Office Supplies and Consumables (Printed materials and stationery, cleaning materials, etc.)	Acquisition of movable and immovable (Procure equipment and furniture for office and residential use)
Support for UERCC Programmes.eg. financial and other logistics support to organize Programmes	Rehabilitation of Dist. ASS. Block and Construction of 1No. Garage and Urinary Pit at the Assembly Premises
National day celebrations (Republic & Other Statutory days). Eg, Feeding and refreshment, fuel, etc.	Procurement of Office Equipment/Plant& Machinery
Support for Communities (Donation of Building Materials, Chairs, Provision of Potable water, Rural Electrification, Electricity Extension)	Procurement of Computers and Accessories
Support for Government flagship programmes (IDIF, FSHS, Eg. Fuel, refreshment items, feeding cost, etc.	Sensitized communities on the relevance of government projects to ensure the quality execution of projects.
Servicing and maintenance of vehicles, Plant & equipment eg. Fuel, maintenance and insurance	Maintenance and procurement of office equipment.
Counterpart Funding / Self-help Projects and Programmes. Eg. Building materials, fuel, technical support, etc.	Supported communities to build self-help spirit projects
Security/Conflict resolution, eg fuel ration, vehicles	Organized regular DISEC meetings and engaged stakeholders

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To strengthen local resource mobilization and improve capacity for revenue collection.
- To ensure timely disbursement of funds, submission of financial reports, and mobilization of all available revenues for effective service delivery
- To ensure judicious and prudent use of resources and the promotion of public accountability for the use of public resources by adhering to best accounting practices

Budget Sub-Programme Description

This Sub-Programme is responsible for ensuring sound financial management, accountability and also ensures the mobilization and disbursement of financial resources in accordance with fundamental accounting policies, financial regulations, and laws of Ghana and transparency within the Binduri District Assembly are duly comply with. It provides strategic direction for the Assembly's financial operations, revenue management, financial accounting and report reporting, and compliance with Public Financial Management Act, 2016 (Act,921), and it Regulations, 2019 (L.I. 2378) and other relevant financial laws, regulations, and standards. Additionally, the sub-programme seeks to enhance revenue mobilization by maximizing IGF collection and minimizing leakages through the use of modern technology. Revenue collectors will be trained on the revised Fee-Fixing Resolution (FFR) for 2025–2026 as well as updated revenue mobilization strategies (RIAP). The Assembly also plans to deploy revenue management software to improve efficiency. Revenue officers will be assigned specific targets based on the revenue register.

The organizational units involved in delivering these activities include the Budget, Finance, and Revenue Departments of the Assembly. Revenue generated within the financial year is expected to support budget implementation, with the citizenry being the ultimate beneficiaries.

While the budget unit oversees the preparation and execution of the Assembly's annual budget, the Finance department maintains accurate financial records, manages public funds, and supports effective resource allocation to priority development programmes. It also

ensures that all financial transactions are carried out in accordance with the Public Financial Management (PFM) Act and other applicable guidelines.

The Audit unit plays a critical oversight role by independently reviewing financial procedures, processes, and transactions of the Assembly. It evaluates the adequacy and effectiveness of internal controls, identifies risks, ensures value for money, and provides recommendations to enhance financial discipline and operational efficiency.

There are 4 officers and 6 auxiliary staff (commission revenue collectors) involved in the sub-programme delivery. The sub-programme is funded from IGF, DACF, UDG and GoG. The beneficiaries are finance department, budget unit, Internal Audit unit, and departments of the Assembly.

The challenges of this sub-programme include Limited capacity and opportunities for revenue mobilization, inadequate data for landed properties, Inadequate knowledge on the preparation of Demand notices, Unwillingness of rate payers to pay, Inadequate logistics, Inadequate public education, high illiteracy rate among the tax-paying public, inadequate logistics for revenue mobilization, inadequate motivation for revenue collectors And unprofessional conduct among some revenue staff.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased IGF collected	Percentage increase in revenue mobilized	12%	-6%	15	15	15	15
Sensitized taxpayers	Number of sensitizations held	2	1	4	4	4	4
Organized stakeholder consultation on fee fixing resolution	Number of Consultation meetings held	1	0	1	1	1	1
Prepared annual internal audit work plan	Number of works prepared	1	0	1	1	1	1
Organized audit committee meeting	Number of meetings	3	2	3	4	4	4
Conduct quarterly internal audit	Number conducted	4	3	4	4	4	4
Prepared financial	Number of monthly financial statements	12	8	12	12	12	12

reports/state- ments	Number (Annual accounts)	1	0	1	1	1	1
-------------------------	-----------------------------	---	---	---	---	---	---

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management, e.g. logistics for revenue collection, training	Procure 1no. Safe for the revenue office

revenue collectors, revenue taskforce, snacks/lunch, fuel.	
Treasury and accounting activities e.g. Value books, bank charges, stickers for motorists	Procure 2no. cabinets for safe keeping of valuable materials in the Finance office.
Revenue collection & management, Training of Revenue staff, monitoring and supervising collection, automating IGF collection to improve IGF Collection (Procurement of value books, Provision for bank charges, Implementation of RIAP, stationery, refreshment items, feeding cost)	construction of revenue check point at Bazua –IGF
Internal audit operations (Audit committee meetings, workshop/ seminars, preparation of audit work plan etc.)	
Effective functioning of the Internal Unit. Eg, Review of internal processes and procedures to ensure compliance with appropriate regulations and reporting (Feeding and refreshment, Allowances, fuel, & stationery).	Procurement of Office Equipment/Plant& Machinery
Functionality of Audit Committees by organizing Audit committee meetings, internal audit activities (Feeding and refreshment, Allowances, fuel, & stationary)	Submission of Annual Audit reports

SUB-PROGRAMME 1.3 Human Resource Management

This Sub-Programme ensures staff have the necessary logistics, capacity building, safe environment, and the freedom to carry out their responsibilities harmoniously for the betterment of the district.

Budget Sub-Programme Objective

- To develop the capacity of staff to deliver quality services.
- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To promote workers' rights and to encourage full compliance with institutional rules and regulations within the Assembly setup, and to avoid unfair labour practices so that each person is safe and free to carry his or her responsibilities harmoniously for the betterment of the district.

Budget Sub-Programme Description

The Human Resource Management sub-programme is responsible for the management of the human resource of the Assembly. This sub-programme focuses on recruitment, training, performance management, oversees performance contract execution, staff welfare and appraisals', and compliance with the Civil Service and Local Government Service regulations. It ensures that the Assembly maintains a competent, motivated, and well-coordinated workforce capable of implementing development policies and programmes. It also seeks to enhance decision-making across departments, divisions of labour, departments and units by building the capacity of the Assembly's workforce. Through the effective implementation of this sub-programme, staff productivity is expected to improve, leading to strengthened workforce performance and overall organizational effectiveness. Improved human resource planning and management will also support more informed and efficient decision-making within the Assembly.

Major services and operations delivered under this sub-programme include human resource

auditing, performance management, service delivery improvement initiatives, and staff up-grading and promotion. The sub-programme also oversees the implementation of the Human Resource Management Information System (HRMIS), which ensures the regular electronic updating of staff records. This facilitates efficient payroll and salary administration, supports the recruitment and selection process, and ensures the posting of competent staff to fill vacant positions within the district.

The implementation of this sub-programme will be carried out by two (2) staff member, with primary funding sourced from Government of Ghana (GoG) transfers and the Assembly's Internally Generated Fund (IGF). The effective delivery of human resource management functions is constrained by challenges such as inadequate staffing levels, limited office space, absenteeism, irregular promotions, improper placement of staff. and insufficient logistical support. Notwithstanding these challenges, the sub-programme will benefit staff of the various Departments of the Assembly, the Local Government Service Secretariat, and the general public.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Built and developed the capacity of staff	Number of staff trained	73	37	80	100	100	100
	Number of	25	28	35	40	45	50

	staff sponsored to attend workshops						
Promoted Staff	Number promoted	18	9	20	25	20	20
Appraised Staff	Number appraised	78	66	77	95	95	95
Validated E-Payment Voucher monthly	Number of times	12	8	12	12	12	12
Prepared capacity building report quarterly	Number of reports	4	2	4	4	4	4
Prepared capacity building plan	Number prepared and submitted by 31 st October	1	0	1	1	1	1
Leave Roster Prepared	Prepared annually	1	0	1	1	1	1
Conducted post training impact evaluation	Number conducted	2	1	4	4	4	4
Training needs assessment conducted	Number conducted	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management (Staff welfare)	Trained staff on Project Management- Organized by RCC
Staff training and skills development (Capacity building of staff, seminars, conferences, workshops, etc.)	Organized 3 day Training Workshop on Munities and Report Writing. Organized by Central Administration
Support for capacity building Hon. Assembly Members through seminars, conferences & workshops. Eg. Refreshment items, fuel, stationery & allowances.	Trained Hon. Assembly Members on the sub-structures guidelines and functions, and the role of Assembly Members- 3-day workshop organized by ILS.
Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets eg. Minor repairs of office accommodation and furniture	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and coordinate the development, planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To ensure responsive, inclusive & representative decision-making at all levels
- To advise management on the suitability of project implementation and its sites

Budget Sub-Programme Description

This sub-programme coordinates the formulation, preparation, and implementation of key district planning and budgeting instruments, including the District Medium-Term Development Plan (DMTDP), the Monitoring and Evaluation (M&E) Plan, and the District Assembly Composite Budget. The primary units responsible for delivering this sub-programme are the **Planning Unit, statistics**, and the **Budget Unit**.

The main operations under the sub-programme include the preparation and review of District Medium-Term Development Plans, M&E Plans, and Annual Budgets; management of budgets approved by the General Assembly; and ensuring that programmes and projects utilize allocated budgetary resources in accordance with their mandates. The sub-programme also coordinates the development of annual action plans, conducts regular monitoring and evaluation of programmes and projects, and undertakes periodic assessments of the Assembly's overall operations to ensure compliance with established rules and regulations, value for money, and enhanced performance. It also organizes stakeholder meetings, public fora (town hall meetings) to promote participatory governance.

A total of six (6) officers—comprising Budget Analysts and Planning Officers—are responsible for the implementation of this sub-programme.

Funding is mainly sourced from the Government of Ghana (GoG) transfers, the District Assemblies Common Fund (DACF), donor-pooled funds, and the Assembly's Internally

Generated Funds (IGF). Beneficiaries of the sub-programme include the Departments of the Assembly, allied institutions, and the general public.

Key challenges confronting the effective implementation of the sub-programme include: inadequate office space for Budget and Planning Officers, insufficient data on ratable items, and limited logistical support for public education and sensitization activities.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Prepared Annual Action Plan and Annual Composite Budget	Number of plan & Budget prepared	2	2	2	2	2	2
	Number of quarterly performance reports prepared (Budget & Plan)	4	2	4	4	4	4

	Prepared & submit annual progress reports	1	0	1	1	1	1
Monitored programmes and projects quarterly	Number of monitoring reports	4	3	4	4	4	4
Organized town hall meetings	Number of meetings	2	1	2	2	2	2
Organized mid and end of year review meetings	Number of meetings	2	1	2	2	2	2
Organized Municipal Budget Committee and DPCU meetings each. Quarterly	Number of meetings	8	6	8	8	8	8
Prepared Fee Fixing Resolution	Number prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects e.g. monitor development projects	

Plan and budget preparation (preparation of 2026 Budget and Annual Action Plan, Gazetting FFR for 2026, etc.)	2026 Budge Approved by the General Assembly and 2026 FFR Gazette.
Monitoring and evaluation of programmes and projects by DPCU (allowances, Fuel, refreshment, stationery, etc)	All Projects Monitored, Supervised and satisfactorily constructed
Promote Transparent and accountable governance. Eg Implementation of 2025/2026 NACAP (allowances, Fuel, refreshment, stationery, etc)	Adherence to good governance
Promote citizenship participation in decision-making in the use of public resources, eg, popular	Adherence to popular participation and accountability in discharging public Goods and Services fairly.
participation meetings, allowances, Fuel, refreshment, stationery, etc.	Construction of 1No. 6Unit Classroom block with an Office, Store room, 1No. 4-seater KVIP Toilet, 1 No. 2 Unit Changing room, 1No. 2Unit Urinal, and 200No. Wooden Dual Desk at Bansi
Effective functioning of Sub-structures through technical and financial support (Release of statutory funds, mobilization of IGF, preparation of Area Councils Plans & Budgets, Stakeholder engagements, etc	Strengthen Sub-structures through technical and financial support by building offices and accommodation.

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure the effective implementation of political, administrative, and fiscal decentralization reforms.
- To promote good corporate governance
- To promote popular participation of citizens in government policies and programmes at the district level.

Budget Sub-Programme Description

This sub-programme is responsible for the formulation of appropriate district-specific policies and their implementation in line with national policies. These policies are deliberated upon at the Zonal, Town, and Area Council levels, as well as by Sub-Committees and the Executive Committee. The recommendations of the Executive Committee are subsequently considered, approved, and passed by the General Assembly into lawful district policies and objectives to support the growth and development of the district.

The Office of the Honourable Presiding Member leads the legislative oversight function of the Assembly, with support from the Office of the District Coordinating Director. The key units responsible for the implementation of this sub-programme include the Zonal/Town/Area Councils, unit committee the Office of the Presiding Member, and the Office of the District Coordinating Director.

Funding for the implementation of this sub-programme is derived from the Assembly's Internally Generated Fund (IGF) and the District Assemblies Common Fund (DACF). Beneficiaries of the sub-programme include the Zonal, Town, and Area Councils, unit committees, and the general public.

The effective implementation of this sub-programme is, however, constrained by inadequate logistical support to the Zonal, Town, and Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organized General Assembly Meetings.	Minutes of General Assembly meetings held	3	2	4	4	4	4
	Minutes of						

	statutory sub-committee meetings held	4	2	4	4	4	4
Built the capacity of the Town/Area Council annually	Number of training workshops organized	0	0	2	2	2	2
	Number of area councils supplied with furniture	2	2	2	2	2	2
Organized PRCC meetings	Number	4	3	4	4	4	4
Organized sub-committees Meetings	Number of meetings	18	12	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Legislative enactment and oversight e.g. Assembly members sitting allowance, PM monthly allowance	
Training and skills development e.g. capacity building training for zonal council and Assembly members	Strengthening of sub-structures to draw their AAPs
Citizen participation in Local Governance eg. Support to zonal councils, facilitating zonal council meetings, organizing town hall meetings, resolution of disputes by PRCC	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The main focus of this Budget Programme is to deliver quality and critical social services to the people of the district. The services provided under the programme span key sectors including education, health, environmental sanitation, social welfare, community development, birth and death registry and other vulnerability-related services. The programme will be implemented through four (4) key sub-programmes, each contributing to improved social outcomes and enhanced quality of life within the district.

Budget Programme Description

- To formulate and implement education policies in the district in line with national policies and guidelines.
- To formulate, plan, and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health.
- To accelerate the provision of improved environmental sanitation services in the district.

Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Youth Employment Authority.

To improve Health and Environmental Sanitation Services, the programmes aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for environmental sanitation, the protection of the environment and the promotion of public health. The programme also makes provision for community care services, including social welfare services, street children, child survival, protection, and development.

The Birth and Death Registry aims to provide accurate, reliable, and timely information on all births and deaths occurring within the District, facilitating socio-economic development through registration and certification.

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure free, equitable and quality education for all by 2030
- To promote the teaching and learning of science, mathematics, and technology at all levels.
- To ensure access to universal quality education to vulnerable groups in society

Budget Sub-Programme Description

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

The sub-programme also aims to provide quality educational infrastructure to create a conducive environment for effective teaching and learning in schools across the district. This initiative is aimed at reducing the number of schools operating under trees by constructing and furnishing adequate classroom blocks.

The organizational units involved in the implementation of this sub-programme include the Central Administration, Budget, Finance, Works, and Procurement Units of the Assembly.

Funding for the sub-programme will be sourced from the Internally Generated Fund (IGF), Members of Parliament Common Fund (MP-CF), District Assemblies Common Fund (DACF), DACF–Responsive Factor Grant (DACF-RFG), and donor-pooled funds. Beneficiaries of the sub-programme include staff of the District Education Office, pupils, and the general public. The staff strength of the department is thirteen (13).

A key challenge confronting the implementation of this sub-programme is the pressure on the Assembly's Internally Generated Fund. Consequently, efforts will be intensified to improve IGF mobilization to support this and other sub-programmes

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved knowledge in science and math. and ICT in Basic and SHS	Number of participants in STME clinics		1	0	5	5	5
Organized quarterly DEOC meetings	Minutes meetings organized		3	2	4	4	4
Brilliant but needy students are supported	Number of students supported		13	37	40	50	50
Communities sensitized on the effects of teenage pregnancies on the education of	Reports community sensitisations		0	0	5	5	5

the girl-child							
Improved access to quality education	Number of classroom blocks constructed	4	3	3	2	2	2
Dual desk procured and supplied to selected schools	Number of desks supplied	550	500	900	1000	1000	1000
Ripped-off schools rehabilitated	Percentage of work completed	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg, fuel, stationery, office consumables and materials.	Completion of 1No.6Unit Classroom block at Poayamire

Community sensitisation on early child education and teenage pregnancy (Feeding cost, refreshment items, fuel, etc.)	Completion of 1No.6Unit Classroom block at Kulimvae
Support to brilliant but needy students through financial support, teaching and learning materials, etc.	Completion of 1No. 2Unit Classroom Block at Bazua RC Basic School
District Education Fund (STMIE, My first day at school, etc.) to support the teaching and learning of Science & mathematics in schools,	Rehabilitation of ripped-off schools
Organise my first day in school, to increase enrolment, eg, stationery, fuel, refreshment items, etc.	Construction of a 9-Unit Office Accommodation, a Cold Room and a Mini Conference Hall with a Mechanised Borehole for the District Health Directorate in the Binduri District
Community sensitisation on early child education and teenage pregnancy (Feeding cost, refreshment items, fuel, etc.)	Construction and Furnishing of 1No. CHPS Compound and 2-Unit Accommodation with 2-Unit WC Toilet at Zaago
Community sensitisation on early child education and teenage pregnancy (Feeding cost, refreshment items, fuel, etc.)	Completion and Furnishing Of 1No. CHPS Compound and 2-Unit Accommodation with 3-Unit WC Toilet at Nayoko No.2)

Internal management of organization. Eg. Fuel, stationery, office consumables and materials	Construction of 3No. Semi-Detached Teachers' Quarters and furnishing at Zaago No.1
Observe my first day in school to increase enrolment. eg. stationery, fuel, refreshment items, etc.	Construction of 1No. 3Unit Classroom block with an Office, Store room, 1No. 4-seater KVIP Toilet, 1 No. 2 Unit Changing room, 1No. 2Unit Urinal, and 200No. Wooden Dual Desk at Naransaago
Internal management of organization. Eg. Fuel, stationery, office consumables and materials	Supply of 450No. Wooden Dual Desk for 6No. Schools (Vaako prim, Tansia Prim, Agumsi Prim., Tambigu, Atuba Prim. & Nafkoliga Prim)
participation meetings, allowances, Fuel, refreshment, stationery, etc.	Completion of 1No. CHPS Compound at Gumyoko

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve universal health coverage, including financial risk protection, access to equitable health care services
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

Budget Sub-Programme Description

This sub-programme aims at reducing the prevalence of HIV/AIDS in the district, preventing both communicable and non-communicable diseases, and supporting the implementation of national immunization programmes at the district level. These objectives will be achieved through sustained HIV/AIDS campaigns, public education initiatives, and mass immunization exercises.

The sub-programme also seeks to provide health infrastructure support to bridge geographical gaps in access to healthcare services within the district. This intervention will further accelerate the implementation of the national Community-based Health Planning and Services (CHPS) policy, particularly in underserved communities. Key activities under this component include the construction of a patient ward at Tempene, extension of electricity to CHPS compounds in underserved areas, and the procurement of microscopes for the Tempene and Kpikpira CHPS compounds.

Organizational units involved in the implementation of this sub-programme include the Central Administration, Planning, Budget, Finance, Works, and Procurement Units of the Assembly.

Funding sources for the sub-programme comprise the Internally Generated Fund (IGF), MSHAP, District Assemblies Common Fund (DACF), DACF–Responsive Factor Grant (DACF-RFG), and donor-pooled funds. The primary beneficiaries of this sub-programme are the citizens of the district. The staff strength of the department is fourteen (14).

A major challenge affecting the effective implementation of this sub-programme is pressure on the Assembly's Internally Generated Fund. Consequently, efforts will be intensified to enhance IGF mobilization to support this and other sub-programmes.

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
HIV/AIDS activities implemented	Number of HIV/AIDS activities implemented	2	0	4	4	4	4
Malaria Prevention activities supported	Number of Malaria prevention activities implemented	0	0	4	4	4	4
National immunization exercise executed	Number of	1538	2659	3000	3000	3000	300

	people involved						
Maternity Ward Completed	Percentage of works completed	56%	95%	100%	100%	100%	100%
CHPS compounds constructed	No. of CHP S compound connected to the national grid	2	1	2	2	2	2
CHPS Compound Re-habilitated	Number of CHPS Compounds rehabilitated	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg. fuel, stationery, office consumables and materials.	Construction of 1No. CHPS Compound at Zaago No. 1 with furniture and mechanized Borehole
Support for HIV/AIDS Activities, such as screening exercises,	Construction of a maternity block at Aniisi with furniture and mechanized borehole

campaigns/sensitizations programmes. Eg, refreshment items, public education, and Sensitization	
Support for Malaria Prevention (District-Wide) through awareness creation and distribution of mosquito nets (fuel, mosquito nets, mass immunization, etc)	Completion of CHPS Compound Ziako
National Immunisation Exercise against Tropical Diseases. (Fuel, refreshment items and other logistics)	Completion of 1No. CHPS Compound at Gumyoko
Support for road safety campaigns(Fuel, refreshment items, etc.)	Construct 1No. CHPS Compound Facility with furniture at Nayoko
Provide training and orientation to healthcare staff on the operation and maintenance of the facility	Completion of the Male and Female ward for Kpalugu CHPS Compound

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

This sub-programme aims to provide support to vulnerable and marginalized groups within the district. The interventions will be implemented through various social protection

initiatives, including the expansion of the Livelihood Empowerment Against Poverty (LEAP) programme, promotion of child rights protection, and support for persons with disabilities through income-generating activities and educational assistance.

The organizational units involved in the implementation of this sub-programme include the Central Administration, Finance Department, and the National Health Insurance Scheme (NHIS).

Funding for the sub-programme will be sourced from the Government of Ghana (GoG), the District Assemblies Common Fund (DACF), donor-pooled funds, and support from UNICEF. The primary beneficiaries of this sub-programme are vulnerable children, the aged, and persons living with disabilities. The staff strength of the department is nineteen (19).

A key challenge affecting the effective implementation of this sub-programme is the failure or unwillingness of some vulnerable persons, particularly persons with disabilities to register their status with the department, largely due to illiteracy and related socio-cultural factors.

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Persons with Disability (PWDs) Supported	Number of Persons with Disability (PWDs) supported	342	317	400	400	400	400
Handled juvenile cases	Number of cases/households involved	6	8	12	12	12	12
Support for community care services	Number of women groups involved	9	7	20	20	20	20
Social Protection programme (LEAP) improved annually	Number of beneficiaries	5783	5348	6000	6000	6000	6000

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Standardized Operations and Standardized projects to be

undertaken by the sub-programme.

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg, fuel, stationery, office consumables and materials.	Procure office furniture and equipment
Social intervention programmes (support persons with disability through income-generating activities, equipment, and payment of school fees)	Sensitizes and supports vulnerable groups district-wide
Child rights promotion and protection eg, Monitoring of day care centres, integrating street children, child trafficking, paternity cases, etc.	Management/support of domestic violence and child abuse cases in the district
Official / National Celebrations, eg, International day of the disabled	Sensitized, protect and promote PWDs' rights.
Procurement of Office Supplies and Consumables eg. Stationery	Procured aiding tools to PWDs
Training and skills development e.g. Capacity	Procured a computer software and its accessories
building workshops	Workshop manual and its accessories procured

Combating domestic violence and human trafficking, eg, Guidance and counselling support for victims, sensitization on gender-based violence	Sensitized, passing and gazette of by-laws
---	--

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The main constraints will be an inadequate number of staff.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

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

Increased registration of Birth and Deaths in Communities	Number of communities sensitized	5	8	50	50	50	60
???	Number of Birth and deaths registered	17	14	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationery, office consumables and materials.	Procurement of office equipment's
Organize Community Sensitization meetings (Stationery, Local travel cost, feeding costs, Fuel, etc)	Procured a motorbike for operation

Field Visits for the Registration of Births and Deaths (Stationery, Local travel cost, feeding costs, Fuel, etc)	Maintenance of the official vehicle
---	-------------------------------------

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Programme Objectives

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

Budget Programme Description

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

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

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit of the Assembly

and is responsible for assisting the Assembly to formulate policies on works within the framework of national policies.

The Programme is manned by six (6) officers, with three (3) each in the works and physical departments respectively.

The Programme is implemented with funding from GoG transfers, DACF, MPCF, Donor pooled and Internally Generated Funds from of the Assembly. The beneficiaries of the programme are the entire citizenry in the district.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To develop an efficient land administration and management system

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

To ensure that the district is properly planned and designed

Budget Sub- Programme Description

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

Table 27: Budget Sub-Programme Results Statement

The table indicates the main outputs, their indicators, and projections by which the

Physical Planning department measures the performance of this sub-programme. The past data indicate actual performance, whilst the projections are the department's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Private development controlled	Number of permits processed	18	23	50	80	100	150
Statutory Planning Committee meetings convened	Number of meetings organized	3	1	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	4	4	4	4
Properties valued	Number of properties valued	0	0	500	700	1000	1500
Streets Named and Properties Addressed	Number of streets named,	0	0	200	300	500	500

	and properties addressed						
--	--------------------------------	--	--	--	--	--	--

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

- To develop quality, reliable, sustainable, and resilient infrastructure
- To accelerate the provision of affordable and safe water.
- To provide affordable housing units for the vulnerable

Budget Sub- Programme Description

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

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

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Year	Projections

		2024	2025 as at Sep- tember	2026	2027	2028	2029
Infrastructure projects supervised	Number of infrastructure projects supervised	8	9	15	15	15	15
Procurement/Maintenance of streetlights	Number of street lights procured & installed/main-tained	300	180	400	400	400	400
Improved access to portable water	No. of boreholes drilled	4	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg. fuel, stationery, office consumables and materials.	Renovation of an Office for the Ghana Ambulance Service at Binduri
Counterpart Funding for donor projects Eg. Support to community/DPs initiated	Procurement/Maintenance of streetlights

projects/programmes (Construction materials, land, equipment's, etc)	
Counterpart Funding for donor projects Eg. Support to community/DPs initiated projects/programmes (Construction materials, land, equipment's, etc)	Drilling of 10No. Boreholes
Construction of Pavilion through funds from MP	Construction of 2No. Pavilion for Kaadi and Boko Chiefs Palaces
Rehabilitation of boreholes –MP common fund	Drilling/Maintenance of boreholes
Reshaping and oads improvement district wide funded by DACF-RFG	Spot improvement and construction 1No. Single 900mm Diameter pipe culvert, 2No. Single 1200mm Diameter pipe culvert, 1No. Double 1800mm Diameter pipe culvert on Atuba-Sakpari Feeder-Road (4.7Km).
Construction of boreholes to improve all year farming -MP common fund	Siting and drilling of 6No. Boreholes fitted with Hand pump in six communities (Avoase, Boko, Yarigungu, Bansi, Zaago and Bazua)

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

To create and sustain an efficient and effective transport system that meets user needs. To enhance quality of life in rural areas. To provide link roads to connect the communities for

economic activities

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Feeder roads re-shaped (20Km)	Number of Km of feeder road reshaped	4.5km	-	20km	20km	20km	20km
Culverts constructed	Number of culverts constructed	1	0 1		1	1	1

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Standardized Operations and Standardized projects to be

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Reshaping of 20Km feeder roads (District-wide)
	Construction of culverts
	Rehabilitation of Aniisi-Belimpiisi Feeder Road (3.5Km)
	Rehabilitation of Nayoko No.2 - Goore Clinic Feeder Road (5.5Km)

	Spot improvement and construction 1No. Single 900mm Diameter pipe culvert, 2No. Single 1200mm Diameter pipe culvert, 1No. Double 1800mm Diameter pipe culvert on Atuba-Sakpari Feeder-Road (4.7Km).
--	---

SUB-PROGRAMME 3.4 Transport and Traffic Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme aims to improve accessibility and mobility within the district by reshaping and rehabilitating approximately thirty-five (35) kilometres of feeder roads in communities that are currently inaccessible from the district capital. The intervention will facilitate the free flow of traffic and enhance the movement of people, goods, and services between rural communities and the district capital, thereby supporting economic and social activities.

The organizational units involved in the implementation of this sub-programme include the Planning, Budget, Finance, Works, and Procurement Units of the Assembly. Funding for the sub-programme will be sourced from the District Assemblies Common Fund (DACF), Members of Parliament Common Fund (MP-CF), and donor-pooled funds. The primary beneficiaries of this sub-programme are the residents of the district. Three (3) staff members will take the lead in the implementation of the sub-programme.

A major challenge affecting the effective implementation of this sub-programme is the rainy season, which can delay construction activities. To mitigate this challenge, it is necessary that financial resources, when available, are released early in the year to enable works to be completed before the onset of the rains.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Feeder roads re-shaped (20Km)	Number of Km of feeder road re-shaped	4.5km	-	20km	20km	20km	20km
Culverts constructed	Number of culverts constructed	1	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Description

This programme is responsible for promoting the economic development of the district across key areas including investment and enterprise promotion, integrated tourism development, agriculture, natural resources management, and rural development. It also provides business support services to enterprises within the district through capacity building, facilitation of access to larger markets, and access to finance. The key departments and units involved in the implementation of this programme are the Agriculture Department and the Business Advisory Centre (BAC).

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, rural infrastructure development, and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry, and tourism within the district.
- To promote trade by providing entrepreneurial training and financial support to trade associations to improve the livelihoods of the people.

Budget Sub-Programme Description

The sub-programme seeks to improve the economic well-being and quality of life of the people in the district by creating and sustaining employment opportunities and supporting income growth. It aims to empower small and medium-scale enterprises (SMEs) in both the agricultural and services sectors through targeted capacity-building initiatives designed to enhance productivity, competitiveness, and income levels.

The sub-programme is implemented through the Departments of Agriculture, the Business Advisory Centre, and Cooperative Units of the Assembly.

A staff strength of sixteen (16) staff members drawn from the Agriculture Department and the Business Advisory Centre are responsible for the delivery of the sub-programme.

Funding for the sub-programme is provided through the Government of Ghana (GoG) transfers, supplemented by the Assembly's Internally Generated Fund (IGF) and support from development partners and donor agencies.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Trained artisans' groups to sharpen skills annually	Number of Groups and people trained	5 (50)	5 (111)	10 (100)	15 (150)	20 (250)	20 (350)
Legally registered small businesses facilitated annually	Number of small businesses registered	10	20	30	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries provided financially	30	50	50	80	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium, and large-scale enterprises (Organize training in technology improvement in the production of agro-processing equipment and workshop management for youth artisans (REP), Organize CBT training for vulnerable women on shea-butter extraction, basket weaving, batik tie and dye, soap making, and bee keeping and financial management)	Completion of 2No. 5Unit Market stores with 1No. 20Unit Urinal at Boko
Training of Entrepreneurs on Financial Literacy eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	Constructed Of 20no. lockable stores at Avoundago
Training of Entrepreneurs on Digital Marketing eg. Refreshment items, stationery, fuel, local travel cost, training materials, etc.	Completion of the Kukparigu market
Revamp and train 20 existing VSLA groups and provide them with a toolkit/cash support	Provided simple petty tools to VSLA groups

Training of 50 graduate Dress makers (Tailors & seamstresses) on entrepreneurial skills and provision of start-up kits	Procured start-up kits for dress makers
Training of 50 graduate Hairdressers and Barbers on entrepreneurial skills and provision of start-up	Procured start-up kits to Hairdressers
Training of Entrepreneurs on Digital Marketing, eg, Refreshment items, stationery, fuel, local travel cost, training materials, etc.	Procured learning materials to facilitate training

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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

To improve production efficiency and yield

Budget Sub-Programme Description

This aims at increasing agricultural productivity and reducing hunger and malnutrition within the district. This would be achieved with the following interventions: training of youth in dry-season vegetable production, training of crop and livestock farmers, and agricultural diversification. These training programmes would be conducted in the form of a demonstration. The organisational units involved in this budget sub-programme include central administration, finance, and donor agencies.

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

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Extension services provided farmers	for	Number farmers benefit extension services	of that from	5460	5,760	6,500	6,500
Climate change activities/	Number Cashew Mangoe seedlings planted	of &	200	1000	1200	1300	1400
National Farmers observed celebrated	Day and	Number farmers celebrated (award-ees)	of	31	0	31	35
Demonstration farms established	No. Demonstration farms established	18	12	20	20	20	20
Small Dams and Dugouts Constructed	Number of small dams and	0	0	1	2	2	2

	Dugouts constructed						
--	------------------------	--	--	--	--	--	--

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

Support to DCACT/PERD (staff development, stationery, refreshment items, etc)	Support and motivate staff and provide office logistics.
Provision for climate change programme Eg, Local travel cost, refreshment items, fuel, distribution & planting of seedlings, etc.	Staff are supported to visit and do field work
Sensitize the youth on climate change and assist them in planting trees in public places. Eg, Local travel cost, refreshment items, fuel, distribution & planting of seedlings, etc.	Several farm land visits to monitor crops and animal development, to control diseases and pests
Establishment of evergreen clubs at the basic school level to promote tree planting and environmentally friendly activities. Eg, Local travel cost, refreshment items, fuel, distribution & planting of seedlings, etc.	Reduced and eradicated deforestation and bushfires
Internal management of organization. Eg, fuel, stationery, office consumables and materials.	Logistics provided for administrative work

SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

inadequate funding, among others.

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Trained artisans' groups to sharpen skills annually	Number of groups and people trained	5 (50)	5 (111)	10 (100)	15 (150)	20 (250)	20 (350)
Legally registered small businesses are facilitated annually	Number of small businesses registered	10	20	30	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries provided financially	30	50	50	80	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium, and large-scale enterprises (Organize training in technology improvement in the production of agro-processing equipment and workshop	Completion of 2No. 5Unit Market stores with 1No. 20Unit Urinal at Boko

management for youth artisans (REP), Organize CBT training for vulnerable women on shea-butter extraction, basket weaving, batik tie and dye, soap making, and bee keeping and financial management)	
Training of Entrepreneurs on Financial Literacy eg, Refreshment items, stationery, fuel, local travel cost, training materials, etc.	Completion of the Kukparigu market

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

This Budget Programme is responsible for ensuring a safe and secure natural environment to support the sustainable development of the district. This is achieved through the implementation of interventions aimed at preventing or reducing the impact of natural and man-made disasters, as well as strengthening the district's capacity to manage disaster-related risks when they occur. The programme is implemented by the National Disaster Management Organisation (NADMO).

The programme focuses on public education and awareness creation on disaster risks, the identification of disaster-prone areas, and the promotion of effective disaster management practices. It also undertakes the refurbishment and restoration of public institutions affected by disasters to ensure the uninterrupted delivery of essential services. In addition, the programme emphasizes disaster preparedness and response planning, provides early warning alerts to residents in anticipation of potential disasters, and educates the public on the adverse effects of bush burning and deforestation on the environment and livelihoods

Budget objectives

- To intensify the prevention and control of communicable and non-communicable diseases.
- To scale up Community-Led Total Sanitation (CLTS) to promote improved household sanitation.
- To educate the public on the effects of bush burning and deforestation.
- To promote environmental cleanliness and healthy living practices.
- To enforce environmental by-laws to encourage good hygiene and sanitation practices.
- To ensure access to adequate and equitable sanitation and hygiene for all.

Budget Programme Description

This programme seeks to promote and sustain a clean and healthy environment that is conducive to human habitation within the district. It focuses on ensuring that communities, particularly public places, are kept clean through regular clean-up campaigns, household visits, and public education initiatives. Households will be encouraged to construct and use their own toilet facilities, while the cleaning and sanitation of public places such as markets, schools, and food retail outlets will be effectively supervised.

Key collaborators in the implementation of this programme include the Ghana Health Service, Ghana Education Service, and the Departments of Social Welfare and Community Development. Funding for the programme will be sourced from the Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), UNICEF, and other donor-pooled funds. A total of twelve (12) staff members will be involved in the implementation of this programme. The major constraint to effective implementation is the inadequate number of staff.

Sub-Programme 5.1: Disaster Prevention and Management

Budget Sub-Programme Objectives

- To promote effective disaster prevention and mitigation.
- To increase investment in disaster risk reduction and community resilience.
- To manage disasters through coordinated resource mobilization and by building the capacity of communities to respond effectively, improve livelihoods, and support poverty reduction through social mobilization and employment generation initiatives.

Budget Sub-Programme Description

This sub-programme aims to reduce the risk and impact of disasters in the district through active community participation in disaster prevention and management activities. Key interventions include the preparation of disaster preparedness and response plans, organising community meetings to educate residents on disaster prevention and management, and the formation of disaster volunteer groups and disaster fund clubs to support public education and emergency response efforts.

Organizational units involved in the implementation of this sub-programme include the Disaster Prevention Department, Environmental Protection Authority (EPA) and District Fire Service, District Health Directorate, District Police Service, Central Administration, Finance Department, and the Information Services Department.

Funding for the sub-programme will be provided through the Assembly's Internally Generated Fund (IGF) and the District Assemblies Common Fund (DACF). The primary beneficiaries are residents of the district. The staff strength responsible for implementing this sub-programme is four (4).

A major challenge affecting the effective implementation of this sub-programme is the lack of commitment by some community members to disaster prevention and management activities, coupled with inadequate support for disaster victims.

Budget Sub-Programme Results Statement

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

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
District Disaster Management Plan Prepared	Report on district disaster management plan	1	1	1	1	1	1
Meetings with communities on disaster prevention organized.	Report on Meetings with communities prepared	4	8	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Standardized Operations and Standardized projects to

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

Disaster prevention activities. This includes the preparation of disaster preparedness plans, meeting with disaster-prone communities, public education and sensitisation on disaster prevention and mitigation measures, etc. Eg. refreshment items, local travel cost, fuel, stationery, allowances, etc.	
To provide services and to sensitise the general public on environmental cleanliness and to improve the healthy well-being of the people	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To achieve access to adequate and equitable sanitation and hygiene.
- To intensify prevention and control of non-communicable and other communicable diseases
- To scale up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation.

This sub-programme seeks to promote and sustain a clean and healthy environment conducive to human habitation within the district. This will be achieved by ensuring that communities, particularly public places, are kept clean through regular clean-up campaigns, household visits, public education on sanitation, and encouraging households to provide their own toilet facilities. The sub-programme will also supervise the sanitation and cleaning of public places such as markets, schools, and food retail outlets, among others.

Key collaborators in the implementation of this sub-programme include the Ghana Health Service, the Ghana Education Service, and the Departments of Social Welfare and Community Development. Funding for the sub-programme will be sourced from the Internally Generated Fund (IGF), the District Assemblies Common Fund (DACF), UNICEF, and other donor-pooled funds. A total of twelve (12) staff members will be involved in the implementation of this sub-programme. The major constraint to effective implementation is the inadequate number of staff.

Table 45: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sanitation communities Improved	Number communities of covered	40	18	44	45	48	50
Communities Fumigated and Disinfested	Number communities fumigated disinfested	8	5	22	25	35	45
District Environmental Sanitation Strategic Action Plan (DESSAP) Revised	Report DES-SAP	1	1	1	1	1	1
Improved sanitation practices at public places	Number disposal created	1	1	1	1	1	1
Improved sanitation practices at public places	Number food vendors tested and certified	69	83	100	100	100	100

Slaughter constructed	Percentage of works completed	0	0	100%	100%	100%	100%
Support for community Led Total Sanitation (CLTS)	No. of communities covered	9	8	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

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

Table 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg. fuel, stationery, office consumables and materials.	Construction of a urinal at Bazua market
Support for Sanitation Improvement towards the management of solid waste in public places. Eg. 1Cleaning materials, fuel, basic tools, etc.	Construction of a Slaughterhouse with mechanized borehole and wire fencing at Bazua
Fumigation and Disinfection of public sanitary facilities and dump sites. Eg, Pesticides, insecticides, fuel, etc.	Procured Fumigation items for use

Revision of District Environmental Sanitation Strategic Action Plan (DESSAP) to improve public	Procured of refuse dam site at Kuluko
--	---------------------------------------

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

This section of the Budget provides details of projects to be implemented in the 2026 fiscal year in the form of the Project Implementation Plan. This include both on-going projects rolled over from 2026 and new projects to be initiated in 2026. Regulation 7 sub regulation a to c and regulation 12 of Public Financial Management (Public Investment Management (PIM)) Regulations, 2020 (L.I 2411), refer on the PIP requirement.

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

The table below shows the list of ongoing projects (Outstanding commitments) as at September 2025 from the various sources of funding as indicated, which are scheduled for completion in the 2025 financial year.

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

MMDA: BINDURI DISTRICT ASSEMBLY											
Funding Source: ALL FUNDING SOURCES											
Approved Budget: GH¢19,754,916.43											
#	Code	Project	Con- tract	% Work Done	Total Contract Sum	Actual Pay- ment	Outstanding Commitment	2026 Budget	2027 Budg et	2028 Budget	2029 Budget
	EDUCATIONAL FACILITIES										
1	3111256	Completion of 1No. 3Unit Classroom	JOY OF	60%	45,775.00	41,966.00	3,809.00	120,000.00	0	0	0

		Block with ancillary facilities at Tempellim-DACF	SAL-VA-TION COM.LTD								
2	3111256	Construction of 1No.3-Unit Classroom block at Azum-Sapeliga-DACF	BATH-SAO9 CON-STRUCTION	0%	1,057,171.40		1,057,171.40	1,057,171.40	0	0	0
3	3111256	Construction of 1No.3-Unit Classroom block at Sak-pari-DACF		0%	1,057,171.40		1,057,171.40	1,057,171.40	0	0	0
4	3111255	Rehabilitation of the District Assembly building-DCAF		NILL	600,000.		600,000.00	600,000.00	0	0	0

5	3111153	Completion of DCD Bungalow at Zaago with furniture, fence wall and mechanised borehole-DACF	CHRIS T BEST .LTD	98%	528,685.55		528,685.55	528,685.55			
6	3111153	Completion of DCE Bungalow at Zaago with furniture, a fence wall and mechanised borehole-DACF		98%	850,000.00		850,000.00	850,000.00			
7	3111256	Completion of 1No. 2-Unit Classroom Block at Bazua	E.K,FO SU VE	98%			150,000.00	150,000.00			

		RC Basic School-DACF									
8	3111256	Completion of a 6-unit Class- room block with 200No. furniture, 4- Seater KVIP, 2-Unit Urinal and a chang- ing room at Binduri -DACF		90%			600,000. 00	600,000.00	0	0	0
9	3111256	Completion of 1No.6-Unit Classroom block at Kulim- vae with 200No. furni- ture, 4-Seater KVIP, 2-Unit Urinal and a		75%			650,000. 00	650,000.00	0	0	0

		changing room-DACF									
	3112208	Procurement of 4no.laptops and accesso- ries-DACF	NILL	NILL	60,000.00		60,000.0 0	60,000.00	0	0	0
	3111208	Procurement of 2no.lap- tops and ac- cessories DACF-RFG	NILL	NILL	41,571.00		41,571.0 0	41,571.00	0	0	0
	3112105	Procurement of 18no. Motor Bickles-DACF	NILL	NILL	270,000.00		270,000. 00	270,000.00	0	0	0
	3113162	Provision of potable Drink- ing Water		5%	100,000.00		100,000. 00	100,000.00	0.00	0.00	0.00

		system -Dis- trict Wide- DACF-MP									
	3111256	Rehabilitation of Educational Infrastructure Disrtectwide – DACF-MP			200,000.00		200,000. 00	200,000.00	0.00	0.00	0.00
10	3111256	Comple- tionAND FUR- NISHING OF 1NO. 3-UNIT CLASSROOM BLOCK WITH AN OFFICE, STAFF COM- MON ROOM, STOREROOM AND 4- WIN SEATER KVIP, PINII. 2-UNIT LTD	45%		1,277,495.1 0	413,681.4 0	863,813. 70	863,813.70	0	0	0

		URINAL, 2-UNIT CHANG-ING ROOM AT SARABOGO-SOCO									
11	3111256	COMPLE-TION OF 1NO. 6-UNIT CLASSROOM BLOCK AT POAYAMIRE-SOCO	Black-man ent.	50%	757,668.38	242,918.99	514,749.39	514,749.39	0	0	
	3113108	Provision of 1000No. Wooding Dual Desk -District Wide-SOCO		10%	345,000.00		345,000.00	345,000.00	0	0	0
	3113108	Provision of 2500No. Men-tal Mono Dual		10%			700,000.00	700,000.00			

		Desk -District Wide -SOCO									
	3111256	Construction of 3-unit class- room block, Office, store, S, 4-seater KVIP & gender friendly urinary at Bakanga Primary- SOCO	Amech en con- struc- tion LTD	5%	1,277,495.1 0		1,277,49 5.10	1,277,495. 10	0	0	0
	3111256	Rehabilitation of 2No. Pri- mary schools (Nayoko No. 2 and Goore)- SOCO	BIN- TAU ENT.	85%	400,000.00		400,000. 00	400,000.00	0	0	0
		HEALTH FACILITIES									

	3111253	Construction of 1No. CHPS Compound at Narango-DACF					1,057,171.40				
	3111252	Construction of 1No. CHPS Compound at Tembiigu-DACF					1,057,171.40				
	3111252	construction of CHPS Compound at pol-siega-DACF					1,100,000.00				
	3111253	Construction of maternity block at Zawse-DACF	NILL	NILL	759,982.62		759,982.62	759,982.62	0	0	0

	3111252	Completion of a 10-bed capacity ward at Kpalugu clinic including mechanised borehole-DACF	NILL	WIN PIINI LTD	946.288.12	346,28 8.12	600,000.00	600,000.00	0	0	0
	3111252	Construction of a 9-Unit Office Accommodation, a Cold Room and a Mini Conference Hall with a Mechanised Borehole for the District Health Directorate at	ANAM A ENT.	50%	1,364,674.50	323,69 1.13	1,040,983.37	1,040,983.37	0	0	0

		Avoundago-DACF-RFG									
	3113162	Drilling and Construction of 15No. Bore-holes district wide-DACF		0%	1,025,000.0 0		1,025,000.00	1,025,00 0.00	0	0	0
	3113162	Drilling, Construction and mechanisation of 10No. Bore-holes district wide-DACF	NILL	0%	1,000,000.0 0		1,000,000.00	1,000,00 0.00	0	0	0
	3113163	REHABILITATION OF SMALL EARTH DAM AT BOKO-GPSNP	NILL	NILL	869,020.60		869,020.60	869,020. 60	0	0	0

	3111360	REHABILITA- TION OF NAYOKO NO.2-GOORE CLINIC FEEDER ROAD(5.5KM)	NILL	NILL	659,929.50		659,929.50	659,929.50	0	0	0
	3111354	Completion of Kukparigu market			248,100.00	48,100.00	200,000.00	200,000.00	0	0	0

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

The table below shows the list of new projects for various sources of funding scheduled for commencement and implementation in the 2026 Financial year.

MMDA: BINDURI DISTRICT ASSEMBLY						
APPROVED BUDGET: 35,581,474.14						
#	CODE	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	EDUCATIONAL FACILITIES					
1	3113108	Provision of school furniture	Procurement of 760No. Wooden dual desks for Primary schools in the District -DACF	DACF	1,140,000.00	Concept Note
2	3113108	Provision of school furniture	Procurement of 630 mono desks for Junior High schools in the District-DACF	DACF	504,000	Concept Note

3	3113108	Provision of school furniture	Procurement of 300No. Hexagonal desks for KG Schools in the District-DACF	DACF	470,342.79	Concept Note
4	3111256	Construction of classroom block	Construction of 1No.3-Unit Classroom block at selected communities-DACF	DACF	1,280,349.86	Concept Note
5	3111256	Construction of classroom block	Construction of 1No.3-Unit Classroom block at selected communities-DACF	DACF	1,280,349.86	Concept Note
7	3113111	LEGACY PROJECTS ;DACF	Completion of legacy projects-Assets in the District.	DACF	5,121,399.54	Concept Note
	3111153	Construction of 4N0. Residential Accommodation for decentralized department at zaago	Construction of 4N0. Residential Accommodation for decentralized department at zaago	DACF-RFG	1,256,079.00	Concept Note
8	3113108	Provision of 2500No. Mental Mono Dual Desk -District Wide -SOCO	Provision of 2500No. Mental Mono Dual Desk -District Wide -SOCO	SOCO	700,000.00	Concept Note
9	3111256	Construction of 3-unit classroom block, Office, store, S, 4-seater	Construction of 3-unit classroom block, Office, store, S, 4-seater	SOCO	1,277,495.10	Concept Note

		KVIP & gender friendly urinary at Bakanga Primary-SOCO	KVIP & gender friendly urinary at Bakanga Primary-SOCO			
10	3111304	Construction of 10-Unit Lockable Market Stores Districtwide	Construction of 10-Unit Lockable Market Stores Districtwide	SOCO	1,400,000.00	Concept Note
11	3111358	Construction and repairs broken-down curverts/bridges districtwide	Construction and repairs broken-down curverts/bridges districtwide	SOCO	300,000.00	Concept Note
12	3111353	CONSTRUCTION OF 6NO. INSTITUTIONAL TOILETS WITH MECHANIZED BOREHOLES AND SOLAR PANELS	CONSTRUCTION OF 6NO. INSTITUTIONAL TOILETS WITH MECHANIZED BOREHOLES AND SOLAR PANELS	SOCO	1,542,414.17	Concept Note
HEALTH FACILITIES						
	3111253	Construction of 1No. CHPS Compound at selcted communities	Construction of 1No. CHPS Compound at selcted communities	ADCF	1,280,349.86	Concept Note
	3111253	Construction of 1No. CHPS Compound at selcted communities	Construction of 1No. CHPS Compound at selcted communities	DACF	1,280,349.86	Concept Note
	3113162	Drilling and Construction of 15No. Boreholes district wide	Drilling and Construction of 15No. Boreholes district wide	DACF	825,000.00	Concept Note

	3113162	Drilling, Construction and mechanisation of 10No. Boreholes district wide	Drilling, Construction and mechanisation of 10No. Boreholes district wide	DACF	800,000.00	Concept Note
	3113162	Rehabilitation of broken down water facilities in the district	Rehabilitation of broken down water facilities in the district	DACF	455,699.72	Concept Note
	3141101	Acquisition of land for solid and liquid waste management	Acquisition of land for solid and liquid waste management	DACF	400,000.00	Concept Note
	3113151	Procurement of 300 low tension electricity poles for selected communities	Procurement of 300 low tension electricity poles for selected communities	DACF	480,000.00	Concept Note
	3111353	Construction of toilet and a urinal at Bazua market	Construction of toilet and a urinal at Bazua market	IGF	31,000.00	Concept Note
	3111353	CONSTRUCTION OF 1NO. 10-SEATER WC TOILET AT KPALUGU	CONSTRUCTION OF 1NO. 10-SEATER WC TOILET AT KPALUGU	SOCO	307,608.95	Concept Note
	3111353	CONSTRUCTION OF 2NO. 6-SEATER WATER CLOSET TOILETS -Kaadi and Binduri	CONSTRUCTION OF 2NO. 6-SEATER WATER CLOSET TOILETS -Kaadi and Binduri	SOCO	166,544.70	Concept Note

	3111206	Construction of a Slaughter House with mechanized borehole and wire fencing at Bazua	Construction of a Slaughter House with mechanized borehole and wire fencing at Bazua	SOCO	468,080.00	Concept Note
	3113163	REHABILITATION OF SMALL EARTH DAM AT NAYOKO NO.2	REHABILITATION OF SMALL EARTH DAM AT NAYOKO NO.2	GPSNP	1,228,596.61	Concept Note
	3113163	REHABILITATION OF SMALL EARTH DAM AT GOTASALGO	REHABILITATION OF SMALL EARTH DAM AT GOTASALGO	GPSNP	1,103,858.97	Concept Note
	3113111	Rehabilitiltation of Small Dam at ZAAGO	Rehabilitiltation of Small Dam at ZAAGO	GPSNP	1,200,000.00	Concept Note
	3111360	REHABILITATION OF KAADI-KULUNVAI FEEDER ROAD(4.5KM)	REHABILITATION OF KAADI-KULUNVAI FEEDER ROAD(4.5KM)	GPSNP	1,473,970.10	Concept Note
	3111354	CONSTRUCTION OF 10-UNIT LOCKABLE MARKET STORES Districtwide	CONSTRUCTION OF 10-UNIT LOCKABLE MARKET STORES Districtwide	Soco	496,508.27	Concept Note
	3111354	COMPLETION OF 10-UNIT LOCKABLE MARKET STORES AT Bansi	COMPLETION OF 10-UNIT LOCKABLE MARKET STORES AT Bansi	soco	459,727.35	Concept Note

	3111354	COMPLETION OF 10-UNIT LOCKABLE MARKET STORES AT BOKO	COMPLETION OF 10-UNIT LOCKABLE MARKET STORES AT BOKO	soco	450,000.00	Concept Note
	3111354	Design and construction of the Bazua market using the 24-Hour Economy model	Design and construction of the Ba- zua market using the 24-Hour Economy model	DACF	6,401,749.43	Concept Note
		TOTAL			35,581,474.14	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,426,210		
130202 130202 - 17.3 Mobilize addtl finc res for devel cties frm multi sources	70,403,471	0		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	9,214,019		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	7,171,113		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	80,336		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	9,632,823		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev	0	3,114,615		
450209 450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev	0	30,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	14,910,629		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	16,496,648		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	20,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,570,433		
620104 620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	736,645		
Grand Total ¢	70,403,471	70,403,471	0	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
369 02 00 001 29		70,403,470.78	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130202 130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
<i>Output</i> 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		6,705,375.78	0.00	0.00	0.00
1311018	World Bank	6,625,375.78	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	80,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		63,399,594.33	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,824,909.75	0.00	0.00	0.00
1331002	DACF - Assembly	31,996,444.87	0.00	0.00	0.00
1331003	DACF - MP	1,130,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	21,821,957.34	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	246,078.00	0.00	0.00	0.00
1331011	District Development Facility	2,380,204.37	0.00	0.00	0.00
Development Levy		93,008.55	0.00	0.00	0.00
1412004	Development and Building Permit Forms	7,813.72	0.00	0.00	0.00
1412009	Comm. Mast Permit	17,813.72	0.00	0.00	0.00
1412022	Property Rate	22,813.23	0.00	0.00	0.00
1412032	Building Processing Charge	17,813.72	0.00	0.00	0.00
1413002	Basic Rate	3,313.00	0.00	0.00	0.00
1415002	Ground Rent	4,813.72	0.00	0.00	0.00
1415038	Rental of Facilities	8,813.72	0.00	0.00	0.00
1415052	Market and Stores Rental	9,813.72	0.00	0.00	0.00
Official Liquidation Fees		196,048.08	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,313.72	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	7,313.00	0.00	0.00	0.00
1422011	Artisans	3,813.72	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	7,813.72	0.00	0.00	0.00
1422015	Service/Filling Stations	5,813.72	0.00	0.00	0.00
1422016	Lottery Business	3,813.72	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,313.72	0.00	0.00	0.00
1422020	Commercial Vehicles	4,813.72	0.00	0.00	0.00
1422024	Private Education Int.	5,813.72	0.00	0.00	0.00
1422036	Petrochemical Companies	7,813.72	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,813.72	0.00	0.00	0.00
1422044	Financial Institutions	3,313.72	0.00	0.00	0.00
1422051	Millers	3,813.72	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,313.72	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,813.72	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,313.72	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,813.72	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422109	Restaurant License	4,813.72	0.00	0.00	0.00
1422114	Butchers license	4,313.72	0.00	0.00	0.00
1422115	Cold storage facilities	4,313.72	0.00	0.00	0.00
1422119	Drilling Companies	4,813.72	0.00	0.00	0.00
1422127	Non Governmental Institution	3,813.72	0.00	0.00	0.00
1422148	Printing Services	3,313.72	0.00	0.00	0.00
1422153	Business Licence	7,813.72	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,813.72	0.00	0.00	0.00
1423001	Markets Tolls	6,813.72	0.00	0.00	0.00
1423002	Livestock / Kraals	6,813.72	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,813.72	0.00	0.00	0.00
1423010	Export of Commodities	7,813.72	0.00	0.00	0.00
1423011	Marriage Registration	3,813.72	0.00	0.00	0.00
1423018	Loading Fees	4,813.72	0.00	0.00	0.00
1423058	Auction Sales	3,213.72	0.00	0.00	0.00
1423077	Change of Business Name	4,813.72	0.00	0.00	0.00
1423078	Business registration	3,813.72	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	3,813.72	0.00	0.00	0.00
1423433	Registration of NGO's	3,813.72	0.00	0.00	0.00
1423441	Renewal of License	3,213.72	0.00	0.00	0.00
1423442	Replacement of certificate	3,213.72	0.00	0.00	0.00
1423527	Tender Documents	5,813.72	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	3,613.72	0.00	0.00	0.00
General Negligence Related Fines		9,444.04	0.00	0.00	0.00
1430001	Court Fines	3,313.72	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,113.72	0.00	0.00	0.00
1430006	Slaughter Fines	3,016.60	0.00	0.00	0.00
Grand Total		70,403,470.78	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Binduri District-Binduri	0	0	0	70,403,471	70,457,733	71,107,505
Management and Administration	0	0	0	8,641,160	8,695,423	8,727,572
SP1.1: General Administration	0	0	0	8,540,660	8,593,918	8,626,067
21 Compensation of employees [GFS]	0	0	0	5,325,710	5,378,967	5,378,967
211 Child Education Grant (Foreign Mission)	0	0	0	5,325,710	5,378,967	5,378,967
21110 Established Post	0	0	0	5,325,710	5,378,967	5,378,967
22 Use of goods and services	0	0	0	2,262,879	2,262,879	2,285,508
221 Vehicle Registration	0	0	0	2,262,879	2,262,879	2,285,508
22101 Value Books	0	0	0	386,766	386,766	390,634
22102 Utilities	0	0	0	46,500	46,500	46,965
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals/Lease	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	511,722	511,722	516,840
22106 Maintenance of Office Equipment	0	0	0	444,000	444,000	448,440
22107 Training, Seminar and Conference Cost	0	0	0	397,191	397,191	401,163
22109 Special Services	0	0	0	435,700	435,700	440,057
22111 Medical Claims- Medicines	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	26,000	26,000	26,260
28 Other expense	0	0	0	580,500	580,500	586,305
281 Rent	0	0	0	30,000	30,000	30,300
28141 Rent	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	550,500	550,500	556,005
28210 Dividend Paid By SOEs	0	0	0	550,500	550,500	556,005
31 Non Financial Assets	0	0	0	371,571	371,571	375,287
311 WIP - Laboratories	0	0	0	371,571	371,571	375,287
31121 Transport equipment	0	0	0	270,000	270,000	272,700
31122 Sports Equipment	0	0	0	101,571	101,571	102,587
SP1.2: Finance and Revenue Mobilization	0	0	0	100,500	101,505	101,505
21 Compensation of employees [GFS]	0	0	0	100,500	101,505	101,505
211 Child Education Grant (Foreign Mission)	0	0	0	66,160	66,822	66,822
21111 Non Established Post	0	0	0	58,000	58,580	58,580
21112 Child Education Grant (Foreign Mission)	0	0	0	8,160	8,242	8,242
212 Imputed Social Contributions [GFS]	0	0	0	34,340	34,683	34,683
21210 Gratuity	0	0	0	34,340	34,683	34,683
22 Use of goods and services	0	0	0	0	0	0
221 Vehicle Registration	0	0	0	0	0	0
22101 Value Books	0	0	0	0	0	0
Social Services Delivery	0	0	0	41,776,745	41,776,745	42,194,513
SP2.1 Education, youth & Sports Services	0	0	0	24,543,452	24,543,452	24,788,887

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	99,930	99,930	100,929
221	Vehicle Registration	0	0	0	99,930	99,930	100,929
22101	Value Books	0	0	0	44,930	44,930	45,379
22105	Vehicle Registration	0	0	0	10,000	10,000	10,100
22107	Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22109	Special Services	0	0	0	35,000	35,000	35,350
28 Other expense		0	0	0	188,000	188,000	189,880
282	Dividend Paid By SOEs	0	0	0	188,000	188,000	189,880
28210	Dividend Paid By SOEs	0	0	0	188,000	188,000	189,880
31 Non Financial Assets		0	0	0	24,255,522	24,255,522	24,498,077
311	WIP - Laboratories	0	0	0	24,255,522	24,255,522	24,498,077
31111	Hostels	0	0	0	2,634,765	2,634,765	2,661,112
31112	WIP - Laboratories	0	0	0	10,051,101	10,051,101	10,151,612
31113	Perimeter Protection/ Fence	0	0	0	3,188,914	3,188,914	3,220,804
31131	Fuel Tanks	0	0	0	8,380,742	8,380,742	8,464,550
SP2.2 Public Health Services and Management		0	0	0	16,496,648	16,496,648	16,661,615
22 Use of goods and services		0	0	0	129,700	129,700	130,997
221	Vehicle Registration	0	0	0	129,700	129,700	130,997
22107	Training, Seminar and Conference Cost	0	0	0	129,700	129,700	130,997
28 Other expense		0	0	0	1,500	1,500	1,515
282	Dividend Paid By SOEs	0	0	0	1,500	1,500	1,515
28210	Dividend Paid By SOEs	0	0	0	1,500	1,500	1,515
31 Non Financial Assets		0	0	0	16,365,448	16,365,448	16,529,103
311	WIP - Laboratories	0	0	0	16,365,448	16,365,448	16,529,103
31112	WIP - Laboratories	0	0	0	11,779,749	11,779,749	11,897,546
31131	Fuel Tanks	0	0	0	4,585,700	4,585,700	4,631,557
SP2.3 Social Welfare and Community Development		0	0	0	736,645	736,645	744,011
22 Use of goods and services		0	0	0	307,645	307,645	310,721
221	Vehicle Registration	0	0	0	307,645	307,645	310,721
22101	Value Books	0	0	0	96,000	96,000	96,960
22105	Vehicle Registration	0	0	0	51,000	51,000	51,510
22107	Training, Seminar and Conference Cost	0	0	0	95,645	95,645	96,601
22109	Special Services	0	0	0	65,000	65,000	65,650
27 Social benefits [GFS]		0	0	0	7,500	7,500	7,575
273	Employer Social Benefits in Cash	0	0	0	7,500	7,500	7,575
27311	Employer Social Benefits in Cash	0	0	0	7,500	7,500	7,575
28 Other expense		0	0	0	421,500	421,500	425,715
282	Dividend Paid By SOEs	0	0	0	421,500	421,500	425,715
28210	Dividend Paid By SOEs	0	0	0	421,500	421,500	425,715
Economic Development		0	0	0	16,385,131	16,385,131	16,548,983
SP4.1 Trade, Tourism and Industrial Development		0	0	0	9,214,019	9,214,019	9,306,159

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	1,206,034	1,206,034	1,218,094
221	Vehicle Registration	0	0	0	1,206,034	1,206,034	1,218,094
22101	Value Books	0	0	0	200,000	200,000	202,000
22107	Training, Seminar and Conference Cost	0	0	0	856,034	856,034	864,594
22109	Special Services	0	0	0	150,000	150,000	151,500
31 Non Financial Assets		0	0	0	8,007,985	8,007,985	8,088,065
311	WIP - Laboratories	0	0	0	8,007,985	8,007,985	8,088,065
31113	Perimeter Protection/ Fence	0	0	0	8,007,985	8,007,985	8,088,065
SP4.2 Agricultural Services and Management		0	0	0	7,171,113	7,171,113	7,242,824
22 Use of goods and services		0	0	0	524,237	524,237	529,479
221	Vehicle Registration	0	0	0	524,237	524,237	529,479
22101	Value Books	0	0	0	38,900	38,900	39,289
22102	Utilities	0	0	0	8,000	8,000	8,080
22105	Vehicle Registration	0	0	0	189,337	189,337	191,230
22106	Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
22107	Training, Seminar and Conference Cost	0	0	0	218,000	218,000	220,180
22109	Special Services	0	0	0	50,000	50,000	50,500
28 Other expense		0	0	0	11,500	11,500	11,615
282	Dividend Paid By SOEs	0	0	0	11,500	11,500	11,615
28210	Dividend Paid By SOEs	0	0	0	11,500	11,500	11,615
31 Non Financial Assets		0	0	0	6,635,376	6,635,376	6,701,730
311	WIP - Laboratories	0	0	0	6,635,376	6,635,376	6,701,730
31113	Perimeter Protection/ Fence	0	0	0	2,133,900	2,133,900	2,155,239
31121	Transport equipment	0	0	0	100,000	100,000	101,000
31131	Fuel Tanks	0	0	0	4,401,476	4,401,476	4,445,491
Environmental and Sanitation Management		0	0	0	3,600,433	3,600,433	3,636,438
SP5.1 Disaster Prevention and Management		0	0	0	30,000	30,000	30,300
22 Use of goods and services		0	0	0	30,000	30,000	30,300
221	Vehicle Registration	0	0	0	30,000	30,000	30,300
22101	Value Books	0	0	0	10,000	10,000	10,100
22105	Vehicle Registration	0	0	0	10,000	10,000	10,100
22107	Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation and Management		0	0	0	3,570,433	3,570,433	3,606,138
22 Use of goods and services		0	0	0	2,015,700	2,015,700	2,035,857
221	Vehicle Registration	0	0	0	2,015,700	2,015,700	2,035,857
22101	Value Books	0	0	0	938,318	938,318	947,701
22102	Utilities	0	0	0	387,205	387,205	391,077
22103	General Cleaning	0	0	0	80,000	80,000	80,800
22105	Vehicle Registration	0	0	0	74,245	74,245	74,987
22106	Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
22107	Training, Seminar and Conference Cost	0	0	0	515,931	515,931	521,091
28 Other expense		0	0	0	181,500	181,500	183,315
282	Dividend Paid By SOEs	0	0	0	181,500	181,500	183,315
28210	Dividend Paid By SOEs	0	0	0	181,500	181,500	183,315

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets		0	0	0	1,373,234	1,373,234	1,386,966
311	WIP - Laboratories	0	0	0	973,234	973,234	982,966
31112	WIP - Laboratories	0	0	0	468,080	468,080	472,761
31113	Perimeter Protection/ Fence	0	0	0	505,154	505,154	510,205
314	Service Concession Arrangemant (PPP)_Transport Infrastr	0	0	0	400,000	400,000	404,000
31411	Land	0	0	0	400,000	400,000	404,000
Grand Total		0	0	0	70,403,471	70,457,733	71,107,505

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Total By Fund Source			5,768,840
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East			
Location Code	0912001	Binduri-Binduri			
Compensation of employees [GFS]					5,325,710
Objective	000000	Compensation of Employees			5,325,710
Program	91001	Management and Administration			5,325,710
Sub-Program	91001001	SP1.1: General Administration			5,325,710
Operation	000000	0.0 0.0 0.0			5,325,710
Child Education Grant (Foreign Mission)					5,325,710
2111001 Established Post					5,325,710
Use of goods and services					443,130
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev			443,130
Program	91001	Management and Administration			443,130
Sub-Program	91001001	SP1.1: General Administration			443,130
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			443,130
Vehicle Registration					443,130
2210101 Printed Material and Stationery					2,715
2210102 Office Facilities, Supplies and Accessories					33,215
2210203 Telecommunications					1,500
2210511 Local Travel Cost					3,000
2210710 Staff Development					4,000
2210905 Assembly Members Sitings All					398,700

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	249,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3690101001	Binduri District-Binduri Central Administration Administration (Assembly Office) Upper East		
Location Code	0912001	Binduri-Binduri		

Compensation of employees [GFS]				100,500
Objective	000000	Compensation of Employees		100,500
Program	91001	Management and Administration		100,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		100,500
Operation	000000		0.0 0.0 0.0	100,500

Child Education Grant (Foreign Mission)		66,160
2111102 Monthly Paid and Casual Labour		58,000
2111224 Traditional Authority Allowance		4,000
2111225 Boards /Committees Allowance		500
2111241 Per Diem and Inconvenience Allowance		500
2111243 Transfer Grants		3,160
Imputed Social Contributions [GFS]		34,340
2121001 13 Percent SSF Contribution		340
2121004 End of Service Benefit (ESB/Ex-Gratia)		34,000

Use of goods and services				99,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev		99,000
Program	91001	Management and Administration		99,000
Sub-Program	91001001	SP1.1: General Administration		99,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	99,000

Vehicle Registration		99,000
2210101 Printed Material and Stationery		1,000
2210102 Office Facilities, Supplies and Accessories		1,000
2210103 Refreshment Items		3,000
2210122 Value Books		1,000
2210201 Electricity charges		10,000
2210202 Water		4,000
2210203 Telecommunications		1,000
2210301 Cleaning Materials		3,000
2210401 Office Accommodations		2,000
2210402 Residential Accommodations		3,000
2210502 Maintenance and Repairs - Official Vehicles		2,000
2210503 Fuel and Lubricants - Official Vehicles		3,000
2210511 Local Travel Cost		20,000
2210603 Repairs of Office Buildings		2,000
2210604 Maintenance of Furniture and Fixtures		2,000
2210605 Maintenance of Machinery and Plant		10,000
2210606 Maintenance of General Equipment		10,000
2210708 Refreshments		2,000
2210709 Seminars/Conferences/Workshops - Domestic		6,000
2210710 Staff Development		1,000
2210711 Public Education and Sensitization		2,000
2210902 Official Celebrations		2,000
2211101 Bank Charges		2,000
2211204 Security Forces Contingency (Election)		6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Other expense						50,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				50,000
			1.0	1.0	1.0	

Dividend Paid By SOEs

2821009 Donations

2821010 Contributions

50,000

30,000

20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	Total By Fund Source				680,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3690101001	Binduri District-Binduri Central Administration Administration (Assembly Office) Upper East				
Location Code	0912001	Binduri-Binduri				

Use of goods and services						380,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				380,000
Program	91001	Management and Administration				380,000
Sub-Program	91001001	SP1.1: General Administration				380,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				380,000
			1.0	1.0	1.0	

Vehicle Registration

2210511 Local Travel Cost

2210606 Maintenance of General Equipment

2210607 Repairs of Schools/Colleges

380,000

90,000

90,000

200,000

Other expense						300,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				300,000
Program	91001	Management and Administration				300,000
Sub-Program	91001001	SP1.1: General Administration				300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				300,000
			1.0	1.0	1.0	

Dividend Paid By SOEs

2821010 Contributions

2821019 Scholarship and Bursaries

300,000

150,000

150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							Total By Fund Source	1,260,350
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3690101001	Binduri District-Binduri Central Administration Administration (Assembly Office)	Upper East						
Location Code	0912001	Binduri-Binduri							

								Use of goods and services	710,350
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev							710,350
Program	91001	Management and Administration							710,350
Sub-Program	91001001	SP1.1: General Administration							710,350
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				710,350

Vehicle Registration									710,350
2210101	Printed Material and Stationery								40,000
2210103	Refreshment Items								70,000
2210109	Spare Parts								10,000
2210113	Feeding Cost								10,000
2210122	Value Books								10,000
2210201	Electricity charges								20,000
2210203	Telecommunications								10,000
2210502	Maintenance and Repairs - Official Vehicles								34,000
2210503	Fuel and Lubricants - Official Vehicles								20,730
2210511	Local Travel Cost								70,000
2210605	Maintenance of Machinery and Plant								30,000
2210606	Maintenance of General Equipment								100,000
2210709	Seminars/Conferences/Workshops - Domestic								230,620
2210901	Service of the State Protocol								30,000
2211101	Bank Charges								5,000
2211204	Security Forces Contingency (Election)								20,000

								Other expense	220,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev							220,000
Program	91001	Management and Administration							220,000
Sub-Program	91001001	SP1.1: General Administration							220,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				220,000

Rent									30,000
2814101	Rent								30,000
Dividend Paid By SOEs									190,000
2821002	Professional Fees								20,000
2821010	Contributions								170,000

								Non Financial Assets	330,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev							330,000
Program	91001	Management and Administration							330,000
Sub-Program	91001001	SP1.1: General Administration							330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				330,000

WIP - Laboratories									330,000
3112105	Motor Bike, bicycles etc								270,000
3112208	Computers and Accessories								60,000

Binduri District-Binduri

PBB System Version 1.3

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13521								Total By Fund Source				
Function Code	70111	Exec. & leg. Organs (cs)							498,992				
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East											
Location Code	0912001	Binduri-Binduri											
										Use of goods and services		498,992	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev									498,992		
Program	91001	Management and Administration									498,992		
Sub-Program	91001001	SP1.1: General Administration									498,992		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION							1.0	1.0	1.0	498,992	
Vehicle Registration										498,992			
2210101 Printed Material and Stationery										50,000			
2210103 Refreshment Items										100,000			
2210503 Fuel and Lubricants - Official Vehicles										100,000			
2210511 Local Travel Cost										148,992			
2210711 Public Education and Sensitization										100,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009								Total By Fund Source				
Function Code	70111	Exec. & leg. Organs (cs)							83,142				
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East											
Location Code	0912001	Binduri-Binduri											
										Use of goods and services		41,571	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev									41,571		
Program	91001	Management and Administration									41,571		
Sub-Program	91001001	SP1.1: General Administration									41,571		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION							1.0	1.0	1.0	41,571	
Vehicle Registration										41,571			
2210710 Staff Development										41,571			
										Non Financial Assets		41,571	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev									41,571		
Program	91001	Management and Administration									41,571		
Sub-Program	91001001	SP1.1: General Administration									41,571		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.0	1.0	1.0	41,571	
WIP - Laboratories										41,571			
3112208 Computers and Accessories										41,571			
										Total Cost Centre		8,540,824	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	1,500
Function Code	70980	Education n.e.c		
Organisation	3690301001	Binduri District-Binduri Education, Youth and Sports Office of Departmental Head Central Administration Upper East		
Location Code	0912001	Binduri-Binduri		

Other expense				1,500
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		1,500
Program	91006	Social Services Delivery		1,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	1,500

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	450,000
Function Code	70980	Education n.e.c		
Organisation	3690301001	Binduri District-Binduri Education, Youth and Sports Office of Departmental Head Central Administration Upper East		
Location Code	0912001	Binduri-Binduri		

Other expense				150,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		150,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	150,000

Dividend Paid By SOEs		150,000
2821019 Scholarship and Bursaries		150,000

Non Financial Assets				300,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		300,000
Program	91006	Social Services Delivery		300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

WIP - Laboratories		300,000
3111256 WIP - School Buildings		200,000
3113162 WIP - Water Systems		100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)				
Institution	01	Government of Ghana Sector												
Fund Type/Source	12603									Total By Fund Source				
Function Code	70980	Education n.e.c								10,358,071				
Organisation	3690301001	Binduri District-Binduri_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East												
Location Code	0912001	Binduri-Binduri												
										Use of goods and services				
										55,000				
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								55,000				
Program	91006	Social Services Delivery								55,000				
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								55,000				
Operation	910402	910402 - Supervision and inspection of Education Delivery								1.0	1.0	1.0	55,000	
Vehicle Registration														55,000
2210103 Refreshment Items														10,000
2210709 Seminars/Conferences/Workshops - Domestic														5,000
2210711 Public Education and Sensitization														5,000
2210902 Official Celebrations														35,000
										Other expense		15,000		
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								15,000				
Program	91006	Social Services Delivery								15,000				
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								15,000				
Operation	910402	910402 - Supervision and inspection of Education Delivery								1.0	1.0	1.0	15,000	
Dividend Paid By SOEs														15,000
2821012 Scholarship/Awards														5,000
2821019 Scholarship and Bursaries														10,000
										Non Financial Assets		10,288,071		
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								10,288,071				
Program	91006	Social Services Delivery								10,288,071				
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								10,288,071				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	10,288,071	
WIP - Laboratories														10,288,071
3111153 WIP - Bungalows/Flat														1,378,686
3111255 WIP - Office Buildings														600,000
3111256 WIP - School Buildings														6,195,043
3113108 Furniture and Fittings														2,114,343

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521				
Function Code	70980	Education n.e.c			
Organisation	3690301001	Binduri District-Binduri_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East			
Location Code	0912001	Binduri-Binduri			
Non Financial Assets					4,101,058
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			
					4,101,058
Program	91006	Social Services Delivery			
					4,101,058
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			
					4,101,058
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			
		1.0	1.0	1.0	4,101,058
WIP - Laboratories					4,101,058
	3111256	WIP - School Buildings			3,056,058
	3113108	Furniture and Fittings			1,045,000
Total Cost Centre					14,910,629

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

Other expense				1,500
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,500
Program	91006	Social Services Delivery		1,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	1,500

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	11,850,425
Function Code	70721	General Medical services (IS)		
Organisation	3690401001	Binduri District-Binduri_Health_Office of District Medical Officer of Health	Upper East	
Location Code	0912001	Binduri-Binduri		

Use of goods and services				129,700
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		129,700
Program	91006	Social Services Delivery		129,700
Sub-Program	91006002	SP2.2 Public Health Services and Management		129,700
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	129,700

Vehicle Registration		129,700
2210709 Seminars/Conferences/Workshops - Domestic		99,700
2210711 Public Education and Sensitization		30,000

Non Financial Assets				11,720,725
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		11,720,725
Program	91006	Social Services Delivery		11,720,725
Sub-Program	91006002	SP2.2 Public Health Services and Management		11,720,725
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	11,720,725

WIP - Laboratories		11,720,725
3111252 WIP - Clinics		2,757,171
3111253 WIP - Health Centres		4,377,854
3113151 WIP - Electrical Networks		480,000
3113162 WIP - Water Systems		4,105,700

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13521									Total By Fund Source		3,603,740	
Function Code	70721	General Medical services (IS)											
Organisation	3690401001	Binduri District-Binduri_Health_Office of District Medical Officer of Health_Upper East											
Location Code	0912001	Binduri-Binduri											
										Non Financial Assets		3,603,740	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										3,603,740	
Program	91006	Social Services Delivery										3,603,740	
Sub-Program	91006002	SP2.2 Public Health Services and Management										3,603,740	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	3,603,740
WIP - Laboratories												3,603,740	
3111252 WIP - Clinics												369,874	
3111253 WIP - Health Centres												3,233,866	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source		1,040,983	
Function Code	70721	General Medical services (IS)											
Organisation	3690401001	Binduri District-Binduri_Health_Office of District Medical Officer of Health_Upper East											
Location Code	0912001	Binduri-Binduri											
										Non Financial Assets		1,040,983	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										1,040,983	
Program	91006	Social Services Delivery										1,040,983	
Sub-Program	91006002	SP2.2 Public Health Services and Management										1,040,983	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	1,040,983
WIP - Laboratories												1,040,983	
3111252 WIP - Clinics												1,040,983	
										Total Cost Centre		16,496,648	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				Total By Fund Source	
Function Code	70510	Waste management			32,500	
Organisation	3690500001	Binduri District-Binduri_Waste Management Upper East				
Location Code	0912001	Binduri-Binduri				
					Other expense	1,500
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			1,500	
Program	91009	Environmental and Sanitation Management			1,500	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			1,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0
					1.0	1,500
Dividend Paid By SOEs					1,500	
2821010 Contributions					1,500	
					Non Financial Assets	
					31,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			31,000	
Program	91009	Environmental and Sanitation Management			31,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			31,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0
					1.0	31,000
WIP - Laboratories					31,000	
3111353 WIP - Toilets					31,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		2,560,700	
Function Code	70510	Waste management											
Organisation	3690500001	Binduri District-Binduri_Waste Management								Upper East			
Location Code	0912001	Binduri-Binduri											
										Use of goods and services		1,980,700	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene										1,980,700	
Program	91009	Environmental and Sanitation Management										1,980,700	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management										1,980,700	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	1,980,700
Vehicle Registration												1,980,700	
2210116 Chemicals and Consumables												366,275	
2210120 Purchase of Petty Tools/Implements												570,843	
2210205 Sanitation Charges												387,205	
2210301 Cleaning Materials												60,000	
2210302 Contract Cleaning Service Charges												20,000	
2210511 Local Travel Cost												60,445	
2210616 Maintenance of Public Sanitary Facilities												20,000	
2210709 Seminars/Conferences/Workshops - Domestic												458,431	
2210711 Public Education and Sensitization												37,500	
										Other expense		180,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene										180,000	
Program	91009	Environmental and Sanitation Management										180,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management										180,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	180,000
Dividend Paid By SOEs												180,000	
2821002 Professional Fees												100,000	
2821017 Refuse Lifting Expenses												80,000	
										Non Financial Assets		400,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene										400,000	
Program	91009	Environmental and Sanitation Management										400,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management										400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	400,000
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment												400,000	
3141101 Land												400,000	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	13519									Total By Fund Source		35,000
Function Code	70510	Waste management										
Organisation	3690500001	Binduri District-Binduri_Waste Management Upper East										
Location Code	0912001	Binduri-Binduri										
										Use of goods and services		35,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene										35,000
Program	91009	Environmental and Sanitation Management										35,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management										35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0			35,000	
Vehicle Registration											35,000	
2210101 Printed Material and Stationery											1,200	
2210503 Fuel and Lubricants - Official Vehicles											7,000	
2210511 Local Travel Cost											6,800	
2210708 Refreshments											12,000	
2210711 Public Education and Sensitization											8,000	
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	13521									Total By Fund Source		942,234
Function Code	70510	Waste management										
Organisation	3690500001	Binduri District-Binduri_Waste Management Upper East										
Location Code	0912001	Binduri-Binduri										
										Non Financial Assets		942,234
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene										942,234
Program	91009	Environmental and Sanitation Management										942,234
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management										942,234
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0			942,234	
WIP - Laboratories											942,234	
3111206 Slaughter House											468,080	
3111353 WIP - Toilets											474,154	
										Total Cost Centre		3,570,433

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				Total By Fund Source
Function Code	70421	Agriculture cs			56,237
Organisation	3690600001	Binduri District-Binduri_Agriculture Upper East			
Location Code	0912001	Binduri-Binduri			
Use of goods and services					56,237
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			56,237
Program	91008	Economic Development			56,237
Sub-Program	91008002	SP4.2 Agricultural Services and Management			56,237
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			56,237
Vehicle Registration					56,237
2210101 Printed Material and Stationery					1,680
2210102 Office Facilities, Supplies and Accessories					8,500
2210106 Oils and Lubricants					12,520
2210107 Electrical Accessories					1,200
2210201 Electricity charges					8,000
2210502 Maintenance and Repairs - Official Vehicles					7,000
2210511 Local Travel Cost					12,337
2210710 Staff Development					4,000
2210711 Public Education and Sensitization					1,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
Function Code	70421	Agriculture cs								
Organisation	3690600001	Binduri District-Binduri_Agriculture Upper East								
Location Code	0912001	Binduri-Binduri								
Use of goods and services										105,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl								105,000
Program	91008	Economic Development								105,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management								105,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests					1.0	1.0	1.0	105,000
Vehicle Registration										105,000
2210103 Refreshment Items										5,000
2210107 Electrical Accessories										10,000
2210615 Recreational Parks										20,000
2210709 Seminars/Conferences/Workshops - Domestic										20,000
2210902 Official Celebrations										50,000
Other expense										11,500
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl								11,500
Program	91008	Economic Development								11,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management								11,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests					1.0	1.0	1.0	11,500
Dividend Paid By SOEs										11,500
2821010 Contributions										11,500
Non Financial Assets										100,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl								100,000
Program	91008	Economic Development								100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management								100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	100,000
WIP - Laboratories										100,000
3112105 Motor Bike, bicycles etc										100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521							
Function Code	70421	Agriculture cs						
Organisation	3690600001	Binduri District-Binduri_Agriculture Upper East						
Location Code	0912001	Binduri-Binduri						
Use of goods and services							363,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					363,000	
Program	91008	Economic Development					363,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					363,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	363,000
Vehicle Registration							363,000	
2210503 Fuel and Lubricants - Official Vehicles							60,000	
2210511 Local Travel Cost							110,000	
2210708 Refreshments							100,000	
2210711 Public Education and Sensitization							93,000	
Non Financial Assets							6,535,376	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					6,535,376	
Program	91008	Economic Development					6,535,376	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					6,535,376	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	6,535,376
WIP - Laboratories							6,535,376	
3111360 WIP-Feeder Roads							2,133,900	
3113109 Irrigation Systems							1,103,859	
3113162 WIP - Water Systems							3,297,617	
Total Cost Centre							7,171,113	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source		33,836	
Function Code	70133	Overall planning & statistical services (CS)											
Organisation	3690701001	Binduri District-Binduri Physical Planning Office of Departmental Head Upper East											
Location Code	0912001	Binduri-Binduri											
										Use of goods and services		24,836	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys										24,836	
Program	91001	Management and Administration										24,836	
Sub-Program	91001001	SP1.1: General Administration										24,836	
Operation	911002	911002 - Land use and Spatial planning								1.0	1.0	1.0	24,836
										Vehicle Registration		24,836	
										2210101 Printed Material and Stationery		6,000	
										2210102 Office Facilities, Supplies and Accessories		6,836	
										2210120 Purchase of Petty Tools/Implements		12,000	
										Other expense		9,000	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys										9,000	
Program	91001	Management and Administration										9,000	
Sub-Program	91001001	SP1.1: General Administration										9,000	
Operation	911002	911002 - Land use and Spatial planning								1.0	1.0	1.0	9,000
										Dividend Paid By SOEs		9,000	
										2821018 Civic Numbering/Street Naming		9,000	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		1,500	
Function Code	70133	Overall planning & statistical services (CS)											
Organisation	3690701001	Binduri District-Binduri Physical Planning Office of Departmental Head Upper East											
Location Code	0912001	Binduri-Binduri											
										Other expense		1,500	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys										1,500	
Program	91001	Management and Administration										1,500	
Sub-Program	91001001	SP1.1: General Administration										1,500	
Operation	911002	911002 - Land use and Spatial planning								1.0	1.0	1.0	1,500
										Dividend Paid By SOEs		1,500	
										2821010 Contributions		1,500	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	<i>Total By Fund Source</i>								45,000
Function Code	70133	Overall planning & statistical services (CS)								
Organisation	3690701001	Binduri District-Binduri Physical Planning Office of Departmental Head Upper East								
Location Code	0912001	Binduri-Binduri								
Use of goods and services										45,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys								45,000
Program	91001	Management and Administration								45,000
Sub-Program	91001001	SP1.1: General Administration								45,000
Operation	911002	911002 - Land use and Spatial planning					1.0	1.0	1.0	45,000
Vehicle Registration										45,000
2210101 Printed Material and Stationery										5,000
2210102 Office Facilities, Supplies and Accessories										5,000
2210103 Refreshment Items										20,000
2210511 Local Travel Cost										10,000
2210908 Property Valuation Expenses										5,000
<i>Total Cost Centre</i>										80,336

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	Total By Fund Source								66,645
Function Code	70620	Community Development								
Organisation	3690801001	Binduri District-Binduri Social Welfare & Community Development Office of Departmental Head Upper East								
Location Code	0912001	Binduri-Binduri								
Use of goods and services										66,645
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss								66,645
Program	91006	Social Services Delivery								66,645
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								66,645
Operation	910604	910604 - Child right promotion and protection					1.0	1.0	1.0	66,645
Vehicle Registration										66,645
2210102 Office Facilities, Supplies and Accessories										10,000
2210120 Purchase of Petty Tools/Implements										10,000
2210511 Local Travel Cost										16,000
2210709 Seminars/Conferences/Workshops - Domestic										20,000
2210711 Public Education and Sensitization										10,645
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								1,500
Function Code	70620	Community Development								
Organisation	3690801001	Binduri District-Binduri Social Welfare & Community Development Office of Departmental Head Upper East								
Location Code	0912001	Binduri-Binduri								
Other expense										1,500
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss								1,500
Program	91006	Social Services Delivery								1,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								1,500
Operation	910604	910604 - Child right promotion and protection					1.0	1.0	1.0	1,500
Dividend Paid By SOEs										1,500
2821010 Contributions										1,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					
Function Code	70620	Community Development				
Organisation	3690801001	Binduri District-Binduri Social Welfare & Community Development Office of Departmental Head Upper East				
Location Code	0912001	Binduri-Binduri				
Use of goods and services						10,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910604	910604 - Child right promotion and protection				10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Other expense						10,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910604	910604 - Child right promotion and protection				10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12607									Total By Fund Source			
Function Code	70620	Community Development								603,500			
Organisation	3690801001	Binduri District-Binduri Social Welfare & Community Development Office of Departmental Head Upper East											
Location Code	0912001	Binduri-Binduri											
										Use of goods and services			
										186,000			
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss								186,000			
Program	91006	Social Services Delivery								186,000			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								186,000			
Operation	910604	910604 - Child right promotion and protection								1.0	1.0	1.0	186,000
Vehicle Registration										186,000			
2210101 Printed Material and Stationery										6,000			
2210102 Office Facilities, Supplies and Accessories										40,000			
2210511 Local Travel Cost										30,000			
2210709 Seminars/Conferences/Workshops - Domestic										20,000			
2210710 Staff Development										5,000			
2210711 Public Education and Sensitization										20,000			
2210902 Official Celebrations										65,000			
										Social benefits [GFS]			
										7,500			
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss								7,500			
Program	91006	Social Services Delivery								7,500			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								7,500			
Operation	910604	910604 - Child right promotion and protection								1.0	1.0	1.0	7,500
Employer Social Benefits in Cash										7,500			
2731102 Staff Welfare Expenses										7,500			
										Other expense			
										410,000			
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss								410,000			
Program	91006	Social Services Delivery								410,000			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								410,000			
Operation	910604	910604 - Child right promotion and protection								1.0	1.0	1.0	410,000
Dividend Paid By SOEs										410,000			
2821010 Contributions										150,000			
2821012 Scholarship/Awards										100,000			
2821019 Scholarship and Bursaries										160,000			

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	13519	Total By Fund Source			45,000
Function Code	70620	Community Development			
Organisation	3690801001	Binduri District-Binduri Social Welfare & Community Development Office of Departmental Head Upper East			
Location Code	0912001	Binduri-Binduri			
Use of goods and services					45,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			45,000
Program	91006	Social Services Delivery			45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			45,000
Operation	910604	910604 - Child right promotion and protection			45,000
Vehicle Registration					45,000
2210101 Printed Material and Stationery					10,000
2210102 Office Facilities, Supplies and Accessories					20,000
2210511 Local Travel Cost					5,000
2210711 Public Education and Sensitization					10,000
Total Cost Centre					736,645

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	44,930
Function Code	70610	Housing development		
Organisation	3691001001	Binduri District-Binduri_Works_Office of Departmental Head Upper East		
Location Code	0912001	Binduri-Binduri		

Use of goods and services				44,930
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		44,930
Program	91006	Social Services Delivery		44,930
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		44,930
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	44,930

Vehicle Registration		44,930
2210102	Office Facilities, Supplies and Accessories	14,930
2210111	Other Office Materials and Consumables	20,000
2210511	Local Travel Cost	10,000

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

Other expense				1,500
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		1,500
Program	91006	Social Services Delivery		1,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,500

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

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70610	Housing development								5,141,400	
Organisation	3691001001	Binduri District-Binduri_Works_Office of Departmental Head_Upper East									
Location Code	0912001	Binduri-Binduri									
										Other expense	
										20,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels								20,000	
Program	91006	Social Services Delivery								20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development					1.0	1.0	1.0	20,000	
Dividend Paid By SOEs										20,000	
2821010 Contributions										20,000	
										Non Financial Assets	
										5,121,400	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels								5,121,400	
Program	91006	Social Services Delivery								5,121,400	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								5,121,400	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	5,121,400	
WIP - Laboratories										5,121,400	
3113111 Heritage Assets										5,121,400	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13521									Total By Fund Source	
Function Code	70610	Housing development								3,188,914	
Organisation	3691001001	Binduri District-Binduri_Works_Office of Departmental Head_Upper East									
Location Code	0912001	Binduri-Binduri									
										Non Financial Assets	
										3,188,914	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels								3,188,914	
Program	91006	Social Services Delivery								3,188,914	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								3,188,914	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	3,188,914	
WIP - Laboratories										3,188,914	
3111304 Markets										1,400,000	
3111353 WIP - Toilets										1,488,914	
3111358 WIP - Bridges										300,000	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009	Total By Fund Source								1,256,079	
Function Code	70610	Housing development									
Organisation	3691001001	Binduri District-Binduri_Works_Office of Departmental Head_Upper East									
Location Code	0912001	Binduri-Binduri									
										Non Financial Assets	1,256,079
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels								1,256,079	
Program	91006	Social Services Delivery								1,256,079	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								1,256,079	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	1,256,079		
WIP - Laboratories										1,256,079	
3111153 WIP - Bungalows/Flat										1,256,079	
Total Cost Centre										9,632,823	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	13521									Total By Fund Source		9,214,019
Function Code	70411	General Commercial & economic affairs (CS)										
Organisation	3691101001	Binduri District-Binduri Trade, Industry and Tourism Office of Departmental Head Upper East										
Location Code	0912001	Binduri-Binduri										
										Use of goods and services		1,206,034
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv										1,206,034
Program	91008	Economic Development										1,206,034
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development										1,206,034
Operation	910207	910207 - SOCO - Local Economic Development						1.0	1.0	1.0	1,206,034	
Vehicle Registration												1,206,034
2210120 Purchase of Petty Tools/Implements												200,000
2210701 Training Materials												180,000
2210708 Refreshments												220,000
2210709 Seminars/Conferences/Workshops - Domestic												456,034
2210910 Trade Promotion / Publicity												150,000
										Non Financial Assets		8,007,985
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv										8,007,985
Program	91008	Economic Development										8,007,985
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development										8,007,985
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	8,007,985	
WIP - Laboratories												8,007,985
3111354 WIP - Markets												8,007,985
										Total Cost Centre		9,214,019

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
Function Code	70360	Public order and safety n.e.c			
Organisation	3691500001	Binduri District-Binduri Disaster Prevention Upper East			
Location Code	0912001	Binduri-Binduri			
Use of goods and services					30,000
Objective	450209	450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all levls			30,000
Program	91009	Environmental and Sanitation Management			30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			30,000
Operation	910701	910701 - Disaster management			30,000
Vehicle Registration					30,000
2210113 Feeding Cost					10,000
2210511 Local Travel Cost					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
Total Cost Centre					30,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
Function Code	71090	Social protection n.e.c.								
Organisation	3691700001	Binduri District-Binduri_Birth and Death Upper East								
Location Code	0912001	Binduri-Binduri								
Use of goods and services										20,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration								
Program	91001	Management and Administration								
Sub-Program	91001001	SP1.1: General Administration								
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0 1.0 1.0
										20,000
Vehicle Registration										20,000
2210511 Local Travel Cost										10,000
2210711 Public Education and Sensitization										10,000
Total Cost Centre										20,000
Total Vote										70,403,471

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Binduri District-Binduri	64,977,261	64,977,261	65,627,033
Consolidated Fund	29,775,611	29,775,611	30,073,367
1_No Poverty	715,145	715,145	722,296
11_Sustainable Cities and Communities	33,836	33,836	34,174
16_Peace, Justice, and Strong Institutions	4,175,967	4,175,967	4,217,726
2_Zero Hunger	6,954,613	6,954,613	7,024,159
3_Good Health and Well-Being	3,603,740	3,603,740	3,639,778
4_ Quality Education	4,101,058	4,101,058	4,142,069
6_Clean Water and Sanitation	977,234	977,234	987,006
9_Industry, Innovation, and Infrastructure	9,214,019	9,214,019	9,306,159
DACF	35,011,149	35,011,149	35,361,261
1_No Poverty	20,000	20,000	20,200
11_Sustainable Cities and Communities	45,000	45,000	45,450
16_Peace, Justice, and Strong Institutions	8,470,970	8,470,970	8,555,680
2_Zero Hunger	215,000	215,000	217,150
3_Good Health and Well-Being	12,891,408	12,891,408	13,020,322
4_ Quality Education	10,808,071	10,808,071	10,916,152
6_Clean Water and Sanitation	2,560,700	2,560,700	2,586,307
Retained Internally Generated	190,500	190,500	192,405
1_No Poverty	1,500	1,500	1,515
11_Sustainable Cities and Communities	1,500	1,500	1,515
16_Peace, Justice, and Strong Institutions	150,500	150,500	152,005
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	1,500	1,500	1,515
3_Good Health and Well-Being	1,500	1,500	1,515
4_ Quality Education	1,500	1,500	1,515
6_Clean Water and Sanitation	32,500	32,500	32,825
Grand Total	0	0	0
	64,977,261	64,977,261	65,627,033

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Binduri District-Binduri	65,011,601	65,011,944	65,661,717
	34,340	34,683	34,683
	34,340	34,683	34,683
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,960,243	4,960,243	5,009,846
	443,130	443,130	447,561
	150,500	150,500	152,005
	680,000	680,000	686,800
	3,111,050	3,111,050	3,142,160
	35,000	35,000	35,350
	498,992	498,992	503,982
	41,571	41,571	41,987
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	57,009,136	57,009,136	57,579,227
	31,000	31,000	31,310
	300,000	300,000	303,000
	27,960,195	27,960,195	28,239,797
	26,379,307	26,379,307	26,643,100
	2,338,633	2,338,633	2,362,020
910207 - SOCO - Local Economic Development	1,206,034	1,206,034	1,218,094
	1,206,034	1,206,034	1,218,094
910302 - Surveillance and Management of Diseases and Pests	535,737	535,737	541,094
	56,237	56,237	56,799
	116,500	116,500	117,665
	363,000	363,000	366,630
910402 - Supervision and inspection of Education Delivery	221,500	221,500	223,715
	1,500	1,500	1,515
	150,000	150,000	151,500
	70,000	70,000	70,700
910503 - Public Health services	131,200	131,200	132,512
	1,500	1,500	1,515
	129,700	129,700	130,997
910604 - Child right promotion and protection	736,645	736,645	744,011
	66,645	66,645	67,311
	1,500	1,500	1,515
	20,000	20,000	20,200
	603,500	603,500	609,535
	45,000	45,000	45,450
910701 - Disaster management	30,000	30,000	30,300
	30,000	30,000	30,300

<i>Expenditure by Operation and Source of Funding</i>				<i>In GH¢</i>		
				<i>2026</i>	<i>2027</i>	<i>2028</i>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning				80,336	80,336	81,139
				33,836	33,836	34,174
				1,500	1,500	1,515
				45,000	45,000	45,450
911101 - Supervision and regulation of infrastructure development				66,430	66,430	67,094
				44,930	44,930	45,379
				1,500	1,500	1,515
				20,000	20,000	20,200
911605 - Revenue Collection				0	0	0
				0	0	0
<i>Grand Total</i>				0	0	0
				65,011,601	65,011,944	65,661,717

Expenditure Summary by Classification of Function of Government

In GH¢

	2026	2027	2028
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Binduri District-Binduri	65,011,601	65,011,944	65,661,717
70111 Exec. & leg. Organs (cs)	3,148,955	3,149,298	3,180,444
70112 Financial & fiscal affairs (CS)	0	0	0
70133 Overall planning & statistical services (CS)	80,336	80,336	81,139
70360 Public order and safety n.e.c	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	9,214,019	9,214,019	9,306,159
70421 Agriculture cs	7,171,113	7,171,113	7,242,824
70510 Waste management	3,570,433	3,570,433	3,606,138
70610 Housing development	9,632,823	9,632,823	9,729,151
70620 Community Development	736,645	736,645	744,011
70721 General Medical services (IS)	16,496,648	16,496,648	16,661,615
70980 Education n.e.c	14,910,629	14,910,629	15,059,735
71090 Social protection n.e.c.	20,000	20,000	20,200
Grand Total	0	0	0
	65,011,601	65,011,944	65,661,717

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	33,836	33,836	34,174	34,174	136,021
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	33,836	33,836	34,174	34,174	136,021
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	33,836	33,836	34,174	34,174	136,021
290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		0	33,836	33,836	34,174	34,174	136,021
Management and Administration		0	33,836	33,836	34,174	34,174	136,021
SP1.1: General Administration		0	33,836	33,836	34,174	34,174	136,021
911002 - Land use and Spatial planning		0	33,836	33,836	34,174	34,174	136,021
Use of goods and services		0	24,836	24,836	25,084	25,084	99,841
Other expense		0	9,000	9,000	9,090	9,090	36,180
Funding:12200 Retained Internally Generate		0	1,500	1,500	1,515	1,515	6,030
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	1,500	1,500	1,515	1,515	6,030
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	1,500	1,500	1,515	1,515	6,030
290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		0	1,500	1,500	1,515	1,515	6,030
Management and Administration		0	1,500	1,500	1,515	1,515	6,030
SP1.1: General Administration		0	1,500	1,500	1,515	1,515	6,030
911002 - Land use and Spatial planning		0	1,500	1,500	1,515	1,515	6,030
Other expense		0	1,500	1,500	1,515	1,515	6,030
Funding:12603 DACF Sources		0	45,000	45,000	45,450	45,450	180,900
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	45,000	45,000	45,450	45,450	180,900
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	45,000	45,000	45,450	45,450	180,900
290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		0	45,000	45,000	45,450	45,450	180,900
Management and Administration		0	45,000	45,000	45,450	45,450	180,900
SP1.1: General Administration		0	45,000	45,000	45,450	45,450	180,900
911002 - Land use and Spatial planning		0	45,000	45,000	45,450	45,450	180,900
Use of goods and services		0	45,000	45,000	45,450	45,450	180,900
Grand Total		0	80,336	80,336	81,139	81,139	322,951

Gender Budget Report

In GH¢

[illegible]

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	122,882	122,882	124,111	124,111	493,986
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	56,237	56,237	56,799	56,799	226,073
1608 4.3 Modernise and enhance agricultural		0	56,237	56,237	56,799	56,799	226,073
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	56,237	56,237	56,799	56,799	226,073
Economic Development		0	56,237	56,237	56,799	56,799	226,073
SP4.2 Agricultural Services and Management		0	56,237	56,237	56,799	56,799	226,073
910302 - Surveillance and Management of Diseases and Pests		0	56,237	56,237	56,799	56,799	226,073
Use of goods and services		0	56,237	56,237	56,799	56,799	226,073
62 2.12 SOCIAL PROTECTION		0	66,645	66,645	67,311	67,311	267,913
6201 12.1 Strengthen social protection for the vulnerable		0	66,645	66,645	67,311	67,311	267,913
620104 1.4 ens tht the poor & vuln hv eql rgts to econ rcss		0	66,645	66,645	67,311	67,311	267,913
Social Services Delivery		0	66,645	66,645	67,311	67,311	267,913
SP2.3 Social Welfare and Community Development		0	66,645	66,645	67,311	67,311	267,913
910604 - Child right promotion and protection		0	66,645	66,645	67,311	67,311	267,913
Use of goods and services		0	66,645	66,645	67,311	67,311	267,913
Funding:12200 Retained Internally Generate		0	34,000	34,000	34,340	34,340	136,680
57 2.6 WATER AND ENVIRONMENTAL SANITATION		0	32,500	32,500	32,825	32,825	130,650
5702 6.2 Enhance access to improved and sustainable environmental sanitation		0	32,500	32,500	32,825	32,825	130,650
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	32,500	32,500	32,825	32,825	130,650
Environmental and Sanitation Management		0	32,500	32,500	32,825	32,825	130,650
SP5.2 Natural Resource Conservation and Management		0	32,500	32,500	32,825	32,825	130,650
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	1,500	1,500	1,515	1,515	6,030
Other expense		0	1,500	1,500	1,515	1,515	6,030
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	31,000	31,000	31,310	31,310	124,620
Non Financial Assets		0	31,000	31,000	31,310	31,310	124,620

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	1,500	1,500	1,515	1,515	6,030
6201	12.1 Strengthen social protection for the vulnerable	0	1,500	1,500	1,515	1,515	6,030
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	1,500	1,500	1,515	1,515	6,030
	<i>Social Services Delivery</i>	0	1,500	1,500	1,515	1,515	6,030
	SP2.3 Social Welfare and Community Development	0	1,500	1,500	1,515	1,515	6,030
	910604 - Child right promotion and protection	0	1,500	1,500	1,515	1,515	6,030
	Other expense	0	1,500	1,500	1,515	1,515	6,030
Funding:12603 DACF Sources		0	2,797,200	2,797,200	2,825,172	2,825,172	11,244,743
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	216,500	216,500	218,665	218,665	870,330
1608	4.3 Modernise and enhance agricultural	0	216,500	216,500	218,665	218,665	870,330
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	216,500	216,500	218,665	218,665	870,330
	<i>Economic Development</i>	0	216,500	216,500	218,665	218,665	870,330
	SP4.2 Agricultural Services and Management	0	216,500	216,500	218,665	218,665	870,330
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
	910302 - Surveillance and Management of Diseases and Pests	0	116,500	116,500	117,665	117,665	468,330
	Use of goods and services	0	105,000	105,000	106,050	106,050	422,100
	Other expense	0	11,500	11,500	11,615	11,615	46,230

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0		2,560,700	2,560,700	2,586,307	2,586,307	10,294,013
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0		2,560,700	2,560,700	2,586,307	2,586,307	10,294,013
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0		2,560,700	2,560,700	2,586,307	2,586,307	10,294,013
	Environmental and Sanitation Management	0		2,560,700	2,560,700	2,586,307	2,586,307	10,294,013
	SP5.2 Natural Resource Conservation and Management	0		2,560,700	2,560,700	2,586,307	2,586,307	10,294,013
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0		2,160,700	2,160,700	2,182,307	2,182,307	8,686,013
	Use of goods and services	0		1,980,700	1,980,700	2,000,507	2,000,507	7,962,413
	Other expense	0		180,000	180,000	181,800	181,800	723,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0		400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0		400,000	400,000	404,000	404,000	1,608,000
62	2.12 SOCIAL PROTECTION	0		20,000	20,000	20,200	20,200	80,400
6201	12.1 Strengthen social protection for the vulnerable	0		20,000	20,000	20,200	20,200	80,400
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0		20,000	20,000	20,200	20,200	80,400
	Social Services Delivery	0		20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0		20,000	20,000	20,200	20,200	80,400
	910604 - Child right promotion and protection	0		20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0		10,000	10,000	10,100	10,100	40,200
	Other expense	0		10,000	10,000	10,100	10,100	40,200
Funding:12607 Consolidated Fund Sources			0	603,500	603,500	609,535	609,535	2,426,070

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	603,500	603,500	609,535	609,535	2,426,070
6201	12.1 Strengthen social protection for the vulnerable	0	603,500	603,500	609,535	609,535	2,426,070
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	603,500	603,500	609,535	609,535	2,426,070
	Social Services Delivery	0	603,500	603,500	609,535	609,535	2,426,070
	SP2.3 Social Welfare and Community Development	0	603,500	603,500	609,535	609,535	2,426,070
	910604 - Child right promotion and protection	0	603,500	603,500	609,535	609,535	2,426,070
	Use of goods and services	0	186,000	186,000	187,860	187,860	747,720
	Social benefits [GFS]	0	7,500	7,500	7,575	7,575	30,150
	Other expense	0	410,000	410,000	414,100	414,100	1,648,200
Funding:13519 Consolidated Fund Sources		0	80,000	80,000	80,800	80,800	321,600
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	35,000	35,000	35,350	35,350	140,700
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	35,000	35,000	35,350	35,350	140,700
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	35,000	35,000	35,350	35,350	140,700
	Environmental and Sanitation Management	0	35,000	35,000	35,350	35,350	140,700
	SP5.2 Natural Resource Conservation and Management	0	35,000	35,000	35,350	35,350	140,700
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
62	2.12 SOCIAL PROTECTION	0	45,000	45,000	45,450	45,450	180,900
6201	12.1 Strengthen social protection for the vulnerable	0	45,000	45,000	45,450	45,450	180,900
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	45,000	45,000	45,450	45,450	180,900
	Social Services Delivery	0	45,000	45,000	45,450	45,450	180,900
	SP2.3 Social Welfare and Community Development	0	45,000	45,000	45,450	45,450	180,900
	910604 - Child right promotion and protection	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
Funding:13521 Consolidated Fund Sources		0	7,840,609	7,840,609	7,919,016	7,919,016	31,519,250

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	6,898,376	6,898,376	6,967,360	6,967,360	27,731,471	
1608	4.3 Modernise and enhance agricultural	0	6,898,376	6,898,376	6,967,360	6,967,360	27,731,471	
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	6,898,376	6,898,376	6,967,360	6,967,360	27,731,471	
	<i>Economic Development</i>	0	6,898,376	6,898,376	6,967,360	6,967,360	27,731,471	
	SP4.2 Agricultural Services and Management	0	6,898,376	6,898,376	6,967,360	6,967,360	27,731,471	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,535,376	6,535,376	6,600,730	6,600,730	26,272,211	
	Non Financial Assets	0	6,535,376	6,535,376	6,600,730	6,600,730	26,272,211	
	910302 - Surveillance and Management of Diseases and Pests	0	363,000	363,000	366,630	366,630	1,459,260	
	Use of goods and services	0	363,000	363,000	366,630	366,630	1,459,260	
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	942,234	942,234	951,656	951,656	3,787,779	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	942,234	942,234	951,656	951,656	3,787,779	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	942,234	942,234	951,656	951,656	3,787,779	
	<i>Environmental and Sanitation Management</i>	0	942,234	942,234	951,656	951,656	3,787,779	
	SP5.2 Natural Resource Conservation and Management	0	942,234	942,234	951,656	951,656	3,787,779	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	942,234	942,234	951,656	951,656	3,787,779	
	Non Financial Assets	0	942,234	942,234	951,656	951,656	3,787,779	
Grand Total			0	11,478,191	11,478,191	11,592,973	11,592,973	46,142,328