

PREFACE

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OFFICE OF THE DISTRICT CHIEF EXECUTIVE
KASSENA NANKANA WEST DISTRICT ASSEMBLY
POST OFFICE BOX 1
PAGA.

OR
THE MINISTRY OF FINANCE WEBSITE: mofep.org.gh

TOTAL BUDGET SUMMARY	- GHC 9,334,960
COMPENSATION OF EMPLOYEES	- GHC 3,382,281
GOODS AND SERVICE	- GHC 3,470,545
ASSETS /CAPEX	- GHC 2,482,134

RESOLUTION AND APPROVAL OF THE GENERAL ASSEMBLY:

AMADU ABUBAKARI

ERIC AKURIGU

.....
DISTRICT COORDINATING DIRECTOR

.....
PRESIDING MEMBER

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PART A: Strategic Overview of The Assembly

Establishment of the District

The Kassena Nankana West District Assembly was established by LI1855 in 2007 and inaugurated on 29th February 2008. It was carved out of the Kassena Nankana District Assembly.

Location And Size

The Kassena-Nankana West District is one of the thirteen districts in the Upper East Region of Ghana. It is located approximately between latitude 10.97° North and longitude 01.10 West. The district is made up of 114 communities and has a total land area of approximately 1,004 sq km.

The Kassena-Nankana West District shares boundaries with Burkina Faso, Bongo district, Bolgatanga Municipality, Kassena-Nankana East, Builsa District and Sissala East to the North, North East, East, South, South West and West respectively.

Population Structure

The population of the District as indicated by the 2021 Population and Housing Census was 90,735 (projected as 94,120 for 2029) with a growth rate of 1.6. Population density is 70 persons per sq. Km and the total land area of the district is 1,004 sq km.

Gender Distribution Table

Sex	Percentage of Population (%)	Actual Population
Male	48.4	43,909
Female	51.6	46,826
TOTAL		90,735

Vision

The vision of the Kassena Nankana West District Assembly is: A Stable, Peaceful, Well Balanced and Integrated Developed District in the Upper East Region and in Ghana.

Mission

To improve the quality of the people by sustaining security, a well-educated and healthy population through effective and efficient resource mobilization and management in collaboration with development partners and community participation.

Goals

The development goal of the Kassena Nankana West District Assembly is to ensure that:

- Enhance Basic Service Delivery Programme;
- Human Development, Productivity and Employment;
- Good Governance;
- Social Intervention Programme for the vulnerable and excluded; and
- Environmental protection and climate change programmes

Core Functions

The Kassena Nankana West District Assembly draws its core function functions from the Local Governance Act (Act 936 of 2016). Some which are as follows:

- a. Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law;
- b. Responsible for the overall development of the district;
- c. Formulate and execute plans, programmes and strategies for the effective mobilization; of the resources necessary for the overall development of the district;
- d. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development; and
- e. Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.

District Economy

Agriculture

Agriculture is the dominant economic activity in the district. The sector employs over 83.7% of households. Crop production represents 96.7% and livestock 82.8%. The major crops grown are millet, sorghum, rice, groundnuts, leafy vegetables, cowpea, bambara beans, okro, cotton, tomatoes and Onion. Livestock reared in the district include cattle, sheep, goat, pigs, guinea fowls, fowls and other domestic animals like donkeys. Fish farming, involving Tilapia and Mudfish is quite significant. Farm sizes are quite small and yields are very low as compared to other parts of the country due in part to poor soils and unreliable rainfall. There are few dams and dugouts which are being used for dry season farming. This has implications for food insecurity.

Road Network

The District has a total feeder road length of 156.9km. Engineered roads constitute 127.9km while un-engineered roads constitute 29km. The above statistics on the District roads shows that many more

Communities are not linked to motorable roads. There is therefore the need to open up more feeder roads and engineer them for easy movement of people and for the transportation of Agricultural produce to the market centres.

Energy:

Residents of the Kassena Nankana West depend on fuel wood, charcoal and crop residue for cooking. 73.3% of the population depends on fuel wood for cooking and other domestic purposes. Rural population heavily depends on fuel wood than the urban population representing 78.4% while the urban is 45%. The percentage of the population that patronizes charcoal for cooking is 11.9% crop residue 10.5% and gas 2.5%. Access to gas in the district is rather grossly inadequate and there is the need to attract the private sector to establish gas stations in the district. The above intervention would reduce the heavy dependence on fuel wood and crop residue for household cooking. Provision and usage of gas would minimize the felling of trees for charcoal. The continuous use of crop residue for cooking also has implication for the fertility of the soils in the district and requires education. Households rely on electricity, kerosene lamp, and flash light

for lighting representing 12.7%, 57.1% and 26% respectively. Availability and use of electricity is skewed to the urban areas to the detriment of rural areas. The urban constitute 44% and rural 7%. Access to electricity in the district would attract agro-based industries which would offer employment to the youth. There is a great potential for the generation and use of solar energy to complement other sources of energy which needs to be explored.

There is therefore the need to provide staff accommodation to motivate teachers to accept postings to the district and this will enhance students' performance.

Oil And Gas

The plan period witnessed an increase in fuel stations in the district especially Paga. In 2009 there was only one fuel station which has been increased to 9 represent 800%. This constitutes a challenge to the District considering the location of these fuel stations within residential areas and school environments. Considering the inflammable nature of fuel there is urgent need to educate residents about the potential danger they are likely to face in the event of an explosion. Gas stations on the other hand are absent in the district. Residents of the district travel to either Navrongo or Bolgatanga to access gas. It is anticipated that the District Assembly will attract the private sector into gas business in the district

Health

There are nine (9) sub-districts in the Kassena-Nankana West District with a total of thirty one (31) health facilities. They include six health centres and twenty five CHPS compounds located across the length and breadth of the district. Also, there are 212 community-based surveillance volunteers who have been trained in Integrated Management of Childhood illnesses, disease surveillance, Filariasis control, breastfeeding and Sanitation. Currently, there is no hospital but there are six (6) chemical shops and three (3) traditional healers in the district. From the above characteristics, there is the need to improve access to health care in the district.

Maternal mortality, under five mortality and malaria case fertility in children under five among others are critical Millennium Development Goals (MDGs) to be measure in the Health sector. The indicator level of the above for the year under review are as below.

- Maternal mortality ratio - 0/100,000
- Under five mortality - 0/1000

- Malaria case fertility is children under five years – 8.1/10,000

The District Directorate requires more motivation, logistics and increased funding to improve and sustain the current indicator levels.

There are a number of diseases associated with the district. Table2: given the details.

Top Ten Diseases

NO.	DISEASES	PERCENTAGE
1	Malaria	45.8
2	ARI	22.0
3	Diarrhoea	9.0
4	Skin Diseases	7.3
5	Acute Eye Infection	2.5
6	Rheumatism & Joint pain	2.0
7	Intestinal worms	1.8
8	Hypertension	1.7
9	Acute Ear Infection	0.9
10	Vaginal discharge	0.9

Source: District Health Directorate, KNWDA (2020)

NATIONAL HEALTH INSURANCE SCHEME

National Health Insurance coverage has increased from 72% to 85% over the previous plan period. However, registered persons are still being managed by the Kassena Nankana East scheme managers since the district was created in 2008. Efforts are therefore being made to establish an office in the district which will not only facilitate the management of persons under the scheme but increase registration coverage significantly.

HIV/AIDS

The District targeted to reduce HIV/AIDS prevalence rate from 2.8% to 0.8% which has not been achieved.. Current HIV/AIDS prevalence rate is not available except that of 2019 which stands at 2.0% Data on STDs/STIs which are pre disposal factors to HIV/AIDS are not readily available as there is no hospital in the district. There is therefore the need to establish an STI/STD Clinic in the district to facilitate the generation of HIV/AIDS and STL/STD data and information for planning.

Education

Most schools do not have potable water and toilet facilities 42% of Primary schools do not have water and J.H.S31%. Percentage of schools with toilets is also low. 53% of primary schools do not have toilets and J.H.S52.4%.

The above situation hampers effective teaching and learning as children spend contact hours in accessing these facilities. There is therefore the need to explore ways of providing water and toilet facilities to enhance learning out comes.

Staff accommodation in the district is quite poor. As a result, newly posted teachers feel reluctant to accept postings to certain parts of the districts especially the rural communities

Market Center

Trading and commercial activities in the district revolve mainly around foodstuff, semi-processed food and crafts. These commodities are sold in the local markets and outside the district. The three (3) day and six (6) day market cycles play a very important role in the local economy. Commodities traded in range from foodstuffs and livestock to manufactured goods. The main markets are Chiana, Paga, Sirigu, Kandiga, and Kayoro.

Water And Sanitation

The Kassena-Nankana West District is blessed with a total of 368 improved point sources (boreholes) of water and 10 number piped schemes which include small town water system and mechanized schemes. The number of improved point sources (borehole) increased from 2014 in 2021 to 338 in 2020 representing 67%. Mechanized schemes on the other hand appreciated by 40%. Over all coverage of potable water in the districts 69%.

Tourism

There are quite a large number of tourist attractions in the district, which include the following:

- Paga Sacred Crocodile Pond
- Paga Zenga Pond
- Nania Pond
- Pikworo Slave Camp
- Caves at Chiana

- The sacred pythons at Kayoro-Wuru
- Blacksmithing work at Katiu and Nabango
- The remains of Catholic Church at Kayoro
- Pottery Art Centre at Sirigu
- Kukula Shrine at Kayoro
- Gumongo Shrine
- Duatu shrine at Katiu
- Atamolga and Tigarere shrines at Sirigu
- Apedeaa shrine at Mirigu
- A-Osaa shrine at Mirigu Gonnum
- Dolo shrine/hill at Paga
- Kuola hills at Chiana-Asonia
- The palaces of the seven paramount chiefs
- The Fao and Kea-posiga festivals at Paga and Sirigu respectively
- Mokeka festival at Kandiga
- Kayoro Community-Based eco-tourism

Apart from the Paga Crocodile ponds and the Pikworo Slave Camps which attract a few tourists the rest are dormant. In general the tourist sites in the district are highly underdeveloped and constitute a minute source of revenue to the district unlike in other parts of the country. There is therefore the need for the District Assembly to attract investors to invest in the tourism areas of the district to generate revenue and employment for the youth to boost the district economy. The Tourism industries was hardly hit by the Covid-19 in 2020- 2021. Statistics shows that the District lost about Thirty Thousand Ghana Cedis in the tourism sector in the District.



Hospitality Industry

There are a number of hospitality facilities which complement the Tourist Industry in the district. They include Kubs Lodge, the CEPS Canteen, Black Heritage, More Hope Enterprise and several other Pito bars. However, most of these facilities need to be developed in order to attract more customers to boost the local economy.

Environment

The Kassena Nankana West District Assembly like other districts in the Upper East Region is experiencing climate change and its attendant impacts. This phenomenon can be attributed to direct or indirect human activity that alters the composition of the atmosphere. It could also be attributed to national climate variability overtime. Climate change effects have been experienced in the area of increased land degradation, loss of croplands, reduction in livestock size and nutrition, disruption of sources of livelihood, destruction of structures, property, crop and animal species, pollution of water sources and drying up of river courses. Other impact of climate change in the district includes high temperature, increase in evapo-transpiration rates, erratic rainfall and flooding, especially in 2019.

Diseases such as malaria, diarrhea and cholera are associated with changes in rainfall pattern in the district. There is therefore the urgent need to develop viable and alternative adaptation strategies to address climate change in the district. It should however be noted that the above measures require collaborative efforts. Disasters occurring in the district also include windstorms, drought, floods, bushfires, epidemics like CSM, malaria, measles and cholera. Others are anthrax, pests and insects. These disasters render peasant farmers, women, children, the aged, physically

challenged and the general public vulnerable. An emergency disaster preparedness plan for the district would be required to mitigate the effects of disasters.

Key Issues / Challenges

The District Assembly is bedeviled with these challenges and the 2022 composite budget seeks to address these challenges;

Education

1. Inadequate trained teachers
2. Inadequate teaching and learning material
3. Inadequate Classrooms/congested classrooms
4. School feeding programme does not cover all schools
5. Poor quality of food provided under the school feeding programme
6. No Electricity in schools
7. Inadequate furniture
8. High school drop-out
9. Inadequate staff accommodation
10. Inadequate ICT teachers
11. Unequal distribution of trained teachers
12. No equipment for sports and games
13. Inadequate core text books

Food Security

1. High cost of inputs and fertilizer
2. Late supply of subsidized fertilizer
3. inadequate dams for dry season gardening
4. Bad road network to potential farming areas
5. Inadequate extension officers
6. Low crop yield
7. Low soil fertility
8. Non - availability of improved seeds
9. High post harvest losses
10. High incidence of pest and diseases in crops

11. Inadequate tractor and bullock services
12. High mortality rate of keet (guinea fowls)
13. No ready market for agricultural produce
14. Erratic rainfall pattern
15. Reduce interest in farming

Health

1. Lack of commitment on the part of some health workers
2. Inadequate Health personnel especially critical staffs such as doctors and mid wives
3. Inadequate accommodation for health workers
4. Inadequate CHPS compounds
5. Inadequate supply of drugs
6. Inadequate ambulance services
7. Lack of district hospital
8. Poor maintenance of health facilities
9. Poor attitude by people seeking for health care
10. High rate of malaria cases
11. Low usage of iodated salt
12. Inadequate medical equipment and logistics

Water And Sanitation

1. Low yielding boreholes
2. Poor maintenance of boreholes and, or mechanised water systems
3. Inadequate toilet facilities (public and households)
4. Inadequate portable drinking water
5. Inadequate dust bins/communal containers
6. High rate of open defecation
7. Poor drainage systems
8. Inadequate skip loaders

9. Lack of cesspool emptier
10. Lack of public cemetery in the major towns
11. Lack of public pounds for stray animals
12. Poor maintenance of public toilets
13. Inadequate knowledge, attitude and practices (KAP) on sanitation

Environment

1. Bush fire
2. Deforestation
3. Erosion
4. Unlawful or bad hunting practices
5. River banks encroachment
6. Bush follows
7. Abuse of agro – chemicals (heavy mentals)
8. Gravel and sand winning

Economic

1. Low access to credit facilities
2. Youth unemployment
3. Inadequate market structures (stores/stalls)
4. Low entrepreneurial skills
5. Unregistered businesses
6. Unstable market prices for goods and services
7. Poor transport system
8. Poor attitude towards savings
9. No industries

Climate Change

1. Poor rainfall
2. Deforestation
3. High Temperatures
4. Emergence of strange diseases
5. Depletion of the ozone layer eg. burning of tyres

Social Issues

1. Land dispute /Inheritance
2. No community centres
3. Expensive funeral performance
4. Forced early marriages (girls)
5. High rate of teenage pregnancy
6. High rate of alcohol consumption
7. Irresponsible parenting
8. Emergence of commercial sex workers
9. Emergence of gambling activities

Gender

1. Widows are forced to marry
2. Women have no access to their parent's property after they pass on.
3. Women are not allowed to own land
4. Women are not involved in decision making
5. Lack of care for widows

Vulnerability

1. Inadequate care for physically challenged.
2. Inadequate support for widows and orphans.
3. Discrimination against PWDs
4. Inadequate care for people with special diseases, for example, Leprosy, Elephantiasis, Epilepsy and TB
5. Lack of resource centre for PWDs

Key Achievements In 2021

S/N	PROJECT	LOCATION	STATUS
1	Construction of a CHPs compound	Katiu -Saa	Ongoing
2	Construction of a Medical ward at Paga Hospital	Paga	Completed and in use
3	Construction of 1No. 3unit classroom block with ancillary facilities	Mirigu.	Practically Completed
4	Rehabilitation of 1No. 3 unit classroom block	Woligum	Completed and in use
5	Construction of 1No.6 unit class block	Mirigu Kansa	Completed and in use
6	Construction of 1No.3 classroom with ancillary facilities	Zenga	Completed and in use
7	Drilling and Construction of 10No. Bore-holes	Kajelo,Kalvio-Gugoro etc.	Completed

Below are pictures of the projects undertaken in 2021



Construction of CHPs compound at Katiu-Saa



Construction of Medical ward at Paga Hospital



Construction of 3-unit classroom block with ancillary facilities at Zenga



Construction of 1No. 3-unit classroom block with ancillary facilities at Mirigu



Construction of 1No. 6-unit classroom block with ancillary facilities at Mirigu -Kansaa



Drilling, construction and development of 10No. boreholes with hand pumps installed in 10 communities

Revenue and Expenditure Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	55,215.00	30,635.21	25,000	8,200.00	43,357	20,227.00	46.7
Fees	85,491.51	100,512.26	254,317.91	149,200.00	219,249	206,026.30	94.0
Fines	82,253.24	81,983.24	120,000.00	1,086.00	19,376	2,706.20	14.0
Licenses	52,235.23	49,896.30	73,000.93	10,391.00	120,053	36,681.00	30.6
Land	30,253.00	35,785.00	53,000.00	4,143.00	37,350	11,633.52	31.1
Rent	35,252.00	37,915.96	48,000.53	9,496.00	21,839	12,964.00	59.4
Miscellaneous	15,235.25	5,777.45	4,000.00	-	-	-	-
TOTAL	340,699.98	342,505.72	105,000.53	13,639.00	461,224	290,238.02	62.9

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
GOODS & SERVICE TRANSFER (GOG)	150,000.00	10,267.18	54,451.48	293.98	95,567.04	57,085.75	59.7
DACF	2,896,432.73	1,525,994.55	3,341,986.98	1,137,037.56	3,507,199.80	NILL	0.0
DACF-RFG	1,238,733.18	510,625.99	734,908.09	710,598.61	290,000.00	273,697.00	94.4
OTHERS SOURCES							
UNICEF	180,000.00	29,717.50	70,000.00	53,233.44	64,000	35,000	54.7
IGF	340,699.98	242,505.72	487,319	182,516.12	461,224	290,238.02	62.9
M-SHAP	12,500	-	10,000.0	4,563.09	3,800	200	5.3
Compensation (GOG)	1,765,839.720	11,054.79	2,345,954.03	1,572,746.66	2,166,966.99	1,432,181.21	66.3
MP DACF	573,000.00	2,010,073.17	520,000.00	254,092.90	330,000	55,496.54	16.8
PWDS	350,000.00	359,407.68	420,869.82	211,465.67	437,000	44,320.22	10.1
TOTALS	7,494,705.61	4,904,457.44	7,675,489.40	4,126,548.04	7,355,757.83	1,914,521.74	27.1

EXPENDITURE

TABLE 3: EXPENDITURE PERFORMANCE-ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,809,839.72	29,800.00	2,388,254.03	1,584,688.72	2,196,966.99	1,448,981.21	65.9
Goods and Services	2,783,416.64	306,720.03	3,060,214.92	1,095,393.35	3,243,722.84	753,499.61	23.23
Assets	3,242,149.24	4,985.38	2,714,339.45	1,628,981.66	2,632,801.00	92,000.00	3.49
Total	7,835,405.60	341,505.41	8,162,808.40	4,309,063.73	8,073,490.83	2,294,480.82	28.42

ADOPTED NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAME WORK (NMTDPF) POLICY OBJECTIVES

The medium term development framework contains policy objectives that are relevant to the Assembly's operations and programmes. And some these policy objectives are as follows;

- To ensure free, equitable and quality education for all by 2030
- To achieve universal Health coverage including financial risk protection access to quality health care services etc
- To end epidemic of AIDS, TB, Malaria and tropical disease by 2030.
- To achieve access to adequate and equitable sanitation and hygiene.
- To double agriculture productivity and increase small scale food production for value addition
- To ensure universal access to safe drinking water by 2030
- To reduce vulnerability to climate related activities and disaster
- To ensure that responsible, inclusive participatory decision making
- To implement appropriate social protection systems and measures
- To end abuse, exploitation and violence.
- To ensure universal access to affordable reliable and modern energy services.
- To improve efficiency and effectiveness of road transportation network and infrastructural services
- To deepen political and administrative decentralization

- To mobilize additional financial resources for development

POLICY OUTCOME INDICATORS AND TARGETS

Outcome indicator	Unit of measure	Baseline 2019		Past year 2020		Latest status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual	2022	2023	2024	2025
Access improved liquid and solid waste management	Number of people /household with access to improved toilet facility	85	70	92	81	90	56	76	43	32	32
Educate the general public to wearing of nose mask to reduced cases of covid-19	Number of COVID-19 case reduced	nil	Nil	nil	6	16	52	nil	Nil	Nil	nil
Right of children in Ghana respecter	Reduction in percentage children reporting cases of abuse	65%	60%	65%	65%	75%	55%	85%	80%	90%	90%
Increased participation of women in decision making	Sensitized women to be active in politics	3	2	3	2	2	2	10	5	10	5
Improved Teacher professionalism	Increased in percentage of teachers professionalism	50%	48%	55%	53%	60%	53%	65%	60%	80%	70%

ITEM	OBJECTIVE	IMPLEMENTATION STRATEGIES	OFFICERS RESPONSIBLE
RATES	Revenue from rates increased by 30% from 2021 figure by December, 2022	1. Update the software for processing of property rates	DBA/DCD/DFO
		2. Collaborate with stakeholders in the collection of rates	DFO/DBA/IA
		3. Intensifying public education on the need to pay rates	DFO/DBA/DCD
		4. Collect rates on Commercial and private vehicles	DBA/DFO/IA
		4. Collect data on all landed properties not captured in the valuation list.	DBA/DFO/IA
FEES & FINES	Revenue accruing from fees increased by 25% from 2021 figure by the end December, 2022	5. Organize Refresher training for Revenue collectors	DBA/DFO/DCD
		1. Reshuffle commission revenue collectors regularly	DBA/DFO/IA
		2. Use of service personnel to help in the collection of fees and fines	DBA/DFO/IA
		3. Intensify Supervision by Core Management staff, F & A Members and Revenue Supervisors.	DBA/DFO/IA/DCD
		4. Widen the net to cover new revenue areas that have emerged	DBA/DFO/IA
LICENSES	Revenue accruing from Licenses increased by 25% from 2021 to 31st December, 2022	5. Procurement of 2 No motorbikes for Revenue Collection	DBA/DFO/DCD
		1. Deploy Revenue collection task force to enforce license collection	DBA/DFO/IA
		2. Capture all businesses and billboards that not on our register	DBA/DFO
RENT	Rent Revenue increased by 20% from the 2021 figure by the end of December 2022.	3. Collaborate with private Companies in the collection of licenses	DBA/DFO/IA
		1. Take Inventory of all Assembly Stores	DBA/DFO/IA
		2. Task force to lock up all rent defaulters of Assembly stores.	DBA/DFO/IA

Due to the Covid-19 pandemic, the district loss its internally generated revenue mainly due to the closure of the boarder.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: GENERAL ADMINISTRATION

Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions,

traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			Indicative Year 2025
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
		Target	Actual	Target	Actual				
Organize management meetings	Number of quarterly meetings held	4	4	4	3	4	4	4	4
Create a database for complaints from the public	Number of complaints received and resolved.	5	3	4	3	5	5	5	5
Prepare and compile Annual Performance Report	Annual Report submitted to RCC by	1	1	15 th January		15 th January	15 th January	15 th January	15february
Organize and re-streamline Procurement procedures and methods	Procurement Plan approved by	30 th November	30 th November	30 th November		30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	4	4	4	4	4	4	4
Organize quarterly Internal Audit Committee	Number of Audit Committee meetings held.	2	2	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Operations	Projects
Organized Town Hall meetings to disseminate development projects to the communities and also take feedback from them regarding development gaps.	Procurement of 4 no tables and 4 no Chairs for the office
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings e.g DISEC,DPCU, budget committee meetings, Public Relations & Complaints committee meetings.	
Security Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: FINANCE AND AUDIT

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. The sub-programme is manned by six (12) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Prepare Annual and Monthly Financial Statement of Accounts	Number of Monthly and annual Statement of Accounts submitted by	13	13	13	13	13	13
Improve on the annual growth of IGF by at least 10%	Annual percentage growth of IGF achieved	6%	8%	10%	15%	17%	30%
Train revenue collectors on the usage of DLREV software	Number of revenue collectors trained	4	6	8	10	12	14

Budget Sub-Programme Standardized Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of value books
Prepare revenue improvement action plan	
Embark regular field trips to monitor revenue collectors	
Prepare monthly trial balance	
Train Audit committee on relevant laws and new guidelines	
Preparation of annual financial statements of accounts	
Organized sensitization programs for the business community and the general public on the need to pay tax	
Train revenue collectors on how to use the new revenue mobilization software (GIZ).	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: HUMAN RESOURCE MANAGEMENT

Budget Sub-Programme Objective

- 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 provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Appraisal of staff annually	Number of staff appraisal conducted	-	-	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions conducted	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	3	3	3
Salary Administration	Monthly validation ESPV processed.	-	-	12	12	12

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	Procurement 1 no laptop, 2no chairs
Capacity building workshops organized for staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME1.4: PLANNING, BUDGETING AND COORDINATION

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.

Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.

Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects

Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Prepare Composite Budget based on Composite Annual Action Plan	Composite Action Plan and Budget prepared and approved by General Assembly		30 th October	30 th October	30 th October	30 th October	30 th October
Organize Social Accountability meetings for area councils.	Number of Town Hall meetings organized		1	2	2	2	3
Compliance with budgetary provision	% expenditure kept within budget lines		100	100	100	100	100
Undertake Monitoring & Evaluation of physical projects	Number of quarterly monitoring reports submitted		2	4	4	4	4
	Annual Progress Reports submitted to NDPC by			15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Preparation of 2022-2025 budgets and Annual Action Plans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2	2

Budget Sub-Programme Operations And Projects

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

Operations	Projects
Protocol Services(hosting of visitors)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To implement policies on Education in the District within the framework of National Policies and guidelines.
- To provide sanitation service to the community
- To assist the Assembly to implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1: EDUCATION AND YOUTH DEVELOPMENT

Budget Sub-Programme Objective

- To implement policies on Education in the District within the framework of National Policies and guidelines.
- To increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- To ensure teacher development, deployment and supervision at the basic level.

Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

Advise the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.

Facilitate the supervision of pre-school, primary and junior high schools in the District

Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.

Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.

Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6	9
	Number of school furniture supplied	-	1200	300	600	1000	1200
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60	60
Improve performance in BECE	% of students with average pass mark	55%	-	95%	95%	95%	96%
Improve performance in sporting activities	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Complete 3No. 3 Unit Classroom Block with Ancillary facilities at Mirigu, lungu and Kndiga
	Rehabilitate of 4 No. 3 Unit Classroom Block with Ancillary facilities atkulya,paga and
	Supply of 250 piece of Round Table/Chairs to KG pupils

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

Budget Sub-Programme Objective

The main objective of this sub-programme is to plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

Advising the Assembly on all matters relating to health including diseases control and prevention.

Undertaking health education and family immunization and nutrition programmes.

Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

Providing support for people living with HIV/AIDS (PLWHA) and their families.

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

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

Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Organize immunization and roll back malaria programme	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500	4000
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500	5000
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3	8
	Number of disposal site created	-	-	1	1	1	1

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Improve environmental sanitation	Number food vendors tested and certified	-	-	46	200	250	270
	Number communities sensitized	-	-	8	10	12	12
	Number of clean up exercise organized	-	-	16	20	24	25
Establish sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10	11

Budget Sub-Programme Standardized Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.3: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

Facilitating community-based rehabilitation of persons with disabilities.

Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly’s Internally Generated Funds. Challenges facing this

sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increased assistance to PWDs annually	Number of beneficiaries			50	80	90	95
Social Protection programme (LEAP) improved annually	Number of beneficiaries			150	200	250	260
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects			10	15	15	20
	Number of public education on gov't policies, programs and topical issues			5	10	10	15

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4: BIRTH AND DEATH REGISTRATION SERVICE

Budget Sub-Programme Objective

- To attain universal births and deaths registration in the District

Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

Legalization of registered Births and Deaths

Storage and management of births and deaths records/register.

Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.

Preparation of documents for exportation of the remains of deceased persons.

Processing of documents for the exhumation and reburial of the remains of persons already buried.

Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	250

Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

Budget Sub-Programme Objective

- To achieve access to adequate and equitable sanitation and hygiene.

Budget Sub- Programme Description

The sub-programme gives attention to preventive health. It would ensure that the public lives in a clean and safe environment, environmental sanitation and effective management of both liquid and solid waste is the topmost priority in the District. The following activities shall be carried out in order to help achieve the intended objective for the sub-programme: punish environmental sanitation offenders including prosecution, ensure public sanitation facilities are maintained, household /food hygiene inspections, screening of food vendors, supervise the construction and maintenance of household toilets, supervise proper disposal of waste (liquid & solid). The district environmental health unit (DEHU) shall lead execution of the sub-programme activities towards achieving its objective. A total staff of Both skilled and unskilled shall execute the programme with funding from DACF, GOG, IGF and Donor Partner funds if any. The beneficiaries are the general public and governmental agencies. The challenges of the District Environmental Health Unit (DEHU) are low capacity of District water and sanitation team, indiscriminate disposal of liquids and solid waste, inadequate number of public waste management facilities, continuous existence of pan latrines in private households, negative attitude of people towards sanitation, inadequate sanitary vehicles, limited number of environmental health officers, dumping of refuse in the drains and poor drainage system in the district, open defecation among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Procured communal containers	Number	0	20	30	40	50	60
Distributed waste bins	Number	0	50	70	100	120	150
Disposal of solid waste	%	25	30	45	55	60	67
Disposal of liquid waste	%	25	30	45	55	60	67
Evacuation of refuse dumps	%	25	30	45	55	60	67
Construction of slaughter slabs	Number	0	50	70	100	120	150
Construct public toilets	Number	0	50	70	100	120	150
Procure motorbikes for DEHU	Number	0	50	70	100	120	150

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental, sanitation and waste management	Construction of 1 No slaughter slabs
Solid waste management	Procure 2 No motor bikes for DEHU
Liquid waste management	
Solid liquid waste management	
Covid-19 sanitation related expenditure	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacities 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 improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

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

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

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

The programme is manned by two (2) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1: PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.

Advise on setting out approved plans for future development of land at the district level.

Assist to provide the layout for buildings for improved housing layout and settlement.

Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.

Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers who go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Prepare Planning Schemes	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Undertake Street Addressed and Properties numbering in the district.	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Organize Statutory meetings	Number of statutory meetings organized	-	-	4	4	4
Undertake Community sensitization exercise	Number of sensitization exercise organized	-	-	2	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Issuance of 25 no permits to developers	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2. WORKS

Budget Sub-Programme Objectives

- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.

Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.

Facilitating the provision of adequate and wholesome supply of potable water for the entire District.

Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.

Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-

programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Maintenance of feeder roads ensured	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km	20km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10	15
	Number of communities with portable water	-	-	5	10	10	12

Budget Sub-Programme Operations And Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE fence wall and rehabilitation Staff bungalow
	Drilling of 5 No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4 1: TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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, SME’s 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.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Train artisans groups to sharpen skills	Number of groups and people trained	3	2	10 (200)	15 (250)	20 (400)	20 (400)
Legal registration of small businesses facilitated	Number of small businesses registered	45	34	20	25	30	25
Financial / Technical support provided to businesses	Number of beneficiaries	32	5	50	70	90	95

Budget Sub-Programme Operations And Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Training of PWDs on basic financial records Keeping	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2. AGRICULTURAL DEVELOPMENT

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover,

The sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

Promoting extension services to farmers.

Assisting and participating in on-farm adaptive research.

Lead the collection of data for analysis on cost effective farming enterprises.

Advising and encouraging crop development through nursery propagation.

Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	-	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000	100000
	Number of farmer benefited	-	-	200	250	300	350
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1,700

Budget Sub-Programme Operations And Projects

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

Operations	Projects
Extension services to farmers	Procurement of 50,000 seedlings eg cashew

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization. Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 : DISASTER PREVENTION AND MANAGEMENT

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.

Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.

Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Improve disaster management	Number of rapid response unit for disaster established	-	-	2	2	2	3
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50	60
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	100

Budget Sub-Programme Operations And Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 NATURAL RESOURCE CONSERVATION AND MANAGEMENT

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	2022	2023	2024
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,382,281		
130302 8.a Incr. aid for trade support for dev. cties	0	62,000		
140203 17.7 Prom. dev. of environmental sound techn.	0	99,154		
150801 2.3 Dble e agric prdtvty & incms of smll-scl fd prdcrs 4 vlue additn	0	328,818		
290201 11.1 Ensure access to affordable housing	0	18,533		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,441,121		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,080,531		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,092,000		
520301 17.3 Mobilize addnal financial resources for dev.	9,334,960	107,180		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,718,157		
560203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	15,500		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	317,518		
610102 5.1 End all forms of discrim. agst women and girls	0	397,287		
Grand Total €	9,334,960	10,060,081	-725,121	-7.21

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Projected 2022 Approved and or Revised Budget 2021 Actual Collection 2021 Variance

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
368 02 00 001 29 Finance, ,	9,334,959.67	0.00	0.00	0.00
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001 RENT				
From foreign governments(Current)	3,334,281.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	3,334,281.00	0.00	0.00	0.00
Property income [GFS]	32,691.24	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,600.00	0.00	0.00	0.00
1415052 Market and Stores Rental	29,091.24	0.00	0.00	0.00
Output 0002 RATES				
Property income [GFS]	48,409.00	0.00	0.00	0.00
1412022 Property Rate	32,500.00	0.00	0.00	0.00
1413003 Special Rates	5,000.00	0.00	0.00	0.00
1413004 General Rates	5,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	5,909.00	0.00	0.00	0.00
Sales of goods and services	25,799.72	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	9,499.72	0.00	0.00	0.00
1422026 Private Health Facilities	6,300.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	178,905.24	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	6,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	7,500.00	0.00	0.00	0.00
1422017 Hotel Services	6,900.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,800.00	0.00	0.00	0.00
1422026 Private Health Facilities	11,600.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,400.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	9,200.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	9,105.24	0.00	0.00	0.00
1422057 Private Schools	10,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	8,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	8,400.00	0.00	0.00	0.00
1422128 Telecommunication Companies	6,500.00	0.00	0.00	0.00
1422129 Transport Companies	5,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	7,500.00	0.00	0.00	0.00
1422155 Registration fee	8,600.00	0.00	0.00	0.00
1422160 Game Viewing/Commercial TV Viewing Centres	7,500.00	0.00	0.00	0.00
1422273 Boutiques	4,500.00	0.00	0.00	0.00
1423001 Markets Tolls	5,300.00	0.00	0.00	0.00
1423002 Livestock / Kraals	12,500.00	0.00	0.00	0.00
1423010 Export of Commodities	6,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1423011 Marriage Registration	7,500.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	5,600.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	2,500.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	5,500.00	0.00	0.00	0.00
Output 0004 FINES				
Fines, penalties, and forfeits	60,194.24	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	9,309.24	0.00	0.00	0.00
1430007 Lorry Park Fines	12,885.00	0.00	0.00	0.00
1430016 Spot fine	9,500.00	0.00	0.00	0.00
1430026 Retrieval of Seized Tools	2,500.00	0.00	0.00	0.00
1430029 Illegal/Un-licenced Activities	7,300.00	0.00	0.00	0.00
1430030 Unauthorised Structures Fines	3,500.00	0.00	0.00	0.00
1430032 Environmental Abuse Offences Fines	6,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	4,200.00	0.00	0.00	0.00
Output 0006 LINCENSES/Permits				
Sales of goods and services	139,520.24	0.00	0.00	0.00
1422009 Bakers License	8,600.00	0.00	0.00	0.00
1422012 Kiosk License	13,500.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,600.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	500.00	0.00	0.00	0.00
1422127 Non Governmental Institution	7,500.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	2,400.00	0.00	0.00	0.00
1422153 Business Licence	8,420.24	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	34,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	8,500.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	3,000.00	0.00	0.00	0.00
1422171 Bicycles/Tricycles/Motorcycles Parts Sales Licence	8,500.00	0.00	0.00	0.00
1422177 Building Material Dealers ? Retail Licence	10,000.00	0.00	0.00	0.00
1422204 Egg Dealers Licence	7,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	6,500.00	0.00	0.00	0.00
1422236 Mobile Phone Cards Sales Licence	8,000.00	0.00	0.00	0.00
1422268 Warehouse (Private) Licence	4,500.00	0.00	0.00	0.00
Output 0007 LANDS & Concessions				
From foreign governments(Current)	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Property income [GFS]	93,702.24	0.00	0.00	0.00
1412003 Stool Land Revenue	56,500.00	0.00	0.00	0.00
1412015 Royalties	2,202.24	0.00	0.00	0.00
1415002 Ground Rent	35,000.00	0.00	0.00	0.00
Sales of goods and services	34,500.00	0.00	0.00	0.00
1422158 River Sand	25,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1423198 Fish Levy(Import Export)	5,000.00	0.00	0.00	0.00
1423795 Permit/Development Application	4,500.00	0.00	0.00	0.00
Output 0009 DACF/DONOR				
From foreign governments(Current)	5,048,462.75	0.00	0.00	0.00
1331002 DACF - Assembly	4,062,944.00	0.00	0.00	0.00
1331003 DACF - MP	370,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	126,613.75	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	138,046.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	305,000.00	0.00	0.00	0.00
Output 0012 MP DACF				
From foreign governments(Current)	303,494.00	0.00	0.00	0.00
1331002 DACF - Assembly	303,494.00	0.00	0.00	0.00
Grand Total	9,334,959.67	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena/Nankana West District - Paga	0	0	0	10,060,081	10,093,904	9,350,744
Management and Administration	0	0	0	3,125,770	3,144,996	3,157,028
GOG Sources	0	0	0	1,913,239	1,931,984	1,932,371
IGF Sources	0	0	0	482,600	483,080	487,426
DACF ASSEMBLY Sources	0	0	0	684,072	684,072	690,913
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	5,642,552	5,652,492	5,067,605
GOG Sources	0	0	0	1,010,780	1,020,719	1,020,887
IGF Sources	0	0	0	274,121	274,121	44,440
DACF MP Sources	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	3,289,157	3,289,157	3,049,349
DACF PWD Sources	0	0	0	303,494	303,494	306,529
UNICEF Sources	0	0	0	35,000	35,000	35,350
DDF Sources	0	0	0	430,000	430,000	308,050
Infrastructure Delivery and Management	0	0	0	442,069	443,129	270,955
GOG Sources	0	0	0	132,272	133,332	133,595
IGF Sources	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	297,797	297,797	125,240
Economic Development	0	0	0	750,535	754,133	755,011
GOG Sources	0	0	0	424,922	428,519	426,141
IGF Sources	0	0	0	44,000	44,000	44,440
DACF MP Sources	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	130,000	130,000	131,300
CIDA Sources	0	0	0	91,614	91,614	92,530
Environmental Management	0	0	0	99,154	99,154	100,146
DACF ASSEMBLY Sources	0	0	0	99,154	99,154	100,146
Grand Total	0	0	0	10,060,081	10,093,904	9,350,744

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena/Nankana West District - Paga	0	0	0	10,060,081	10,093,904	9,350,744
Management and Administration	0	0	0	3,125,770	3,144,996	3,157,028
SP1: General Administration	0	0	0	2,824,367	2,843,264	2,852,611
21 Compensation of employees [GFS]	0	0	0	1,889,695	1,908,591	1,908,591
211 Wages and salaries [GFS]	0	0	0	1,889,695	1,908,591	1,908,591
21110 Established Position	0	0	0	1,841,695	1,860,111	1,860,111
21111 Wages and salaries in cash [GFS]	0	0	0	48,000	48,480	48,480
22 Use of goods and services	0	0	0	894,672	894,672	903,619
221 Use of goods and services	0	0	0	894,672	894,672	903,619
22101 Materials - Office Supplies	0	0	0	178,072	178,072	179,853
22102 Utilities	0	0	0	51,000	51,000	51,510
22104 Rentals	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	530,000	530,000	535,300
22107 Training - Seminars - Conferences	0	0	0	86,600	86,600	87,466
22109 Special Services	0	0	0	30,000	30,000	30,300
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	40,000	40,000	40,400
281 Property expense other than interest	0	0	0	30,000	30,000	30,300
28141	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP2: Finance and Audit	0	0	0	107,180	107,180	108,252
22 Use of goods and services	0	0	0	82,000	82,000	82,820
221 Use of goods and services	0	0	0	82,000	82,000	82,820
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP3: Human Resource Management	0	0	0	48,364	48,693	48,848
21 Compensation of employees [GFS]	0	0	0	32,864	33,193	33,193
211 Wages and salaries [GFS]	0	0	0	32,864	33,193	33,193
21110 Established Position	0	0	0	32,864	33,193	33,193
22 Use of goods and services	0	0	0	15,500	15,500	15,655
221 Use of goods and services	0	0	0	15,500	15,500	15,655
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	145,859	145,859	147,318
22 Use of goods and services	0	0	0	65,859	65,859	66,518
221 Use of goods and services	0	0	0	65,859	65,859	66,518
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	15,859	15,859	16,018

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	5,642,552	5,652,492	5,067,605
SP2.1 Education, youth & sports and Library services	0	0	0	1,092,000	1,092,000	1,072,620
22 Use of goods and services	0	0	0	180,000	180,000	151,500
221 Use of goods and services	0	0	0	180,000	180,000	151,500
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	150,000	150,000	121,200
28 Other expense	0	0	0	67,000	67,000	67,670
282 Miscellaneous other expense	0	0	0	67,000	67,000	67,670
28210 General Expenses	0	0	0	67,000	67,000	67,670
31 Non Financial Assets	0	0	0	845,000	845,000	853,450
311 Fixed assets	0	0	0	845,000	845,000	853,450
31112 Nonresidential buildings	0	0	0	720,000	720,000	727,200
31131 Infrastructure Assets	0	0	0	125,000	125,000	126,250
SP2.2 Public Health Services and management	0	0	0	1,718,157	1,718,157	1,462,639
22 Use of goods and services	0	0	0	280,000	280,000	282,800
221 Use of goods and services	0	0	0	280,000	280,000	282,800
22101 Materials - Office Supplies	0	0	0	250,000	250,000	252,500
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,438,157	1,438,157	1,179,839
311 Fixed assets	0	0	0	1,438,157	1,438,157	1,179,839
31112 Nonresidential buildings	0	0	0	680,000	680,000	414,100
31113 Other structures	0	0	0	578,157	578,157	583,939
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
SP2.3 Environmental Health and sanitation Services	0	0	0	1,978,981	1,984,359	1,670,398
21 Compensation of employees [GFS]	0	0	0	537,859	543,238	543,238
211 Wages and salaries [GFS]	0	0	0	537,859	543,238	543,238
21110 Established Position	0	0	0	537,859	543,238	543,238
22 Use of goods and services	0	0	0	316,000	316,000	319,160
221 Use of goods and services	0	0	0	316,000	316,000	319,160
22102 Utilities	0	0	0	2,000	2,000	2,020
22103 General Cleaning	0	0	0	160,000	160,000	161,600
22105 Travel - Transport	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	400,000	400,000	404,000
282 Miscellaneous other expense	0	0	0	400,000	400,000	404,000
28210 General Expenses	0	0	0	400,000	400,000	404,000

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	725,121	725,121	404,000
311 Fixed assets	0	0	0	725,121	725,121	404,000
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	200,121	200,121	0
31131 Infrastructure Assets	0	0	0	375,000	375,000	252,500
SP2.5 Social Welfare and community services	0	0	0	853,414	857,976	861,949
21 Compensation of employees [GFS]	0	0	0	456,127	460,689	460,689
211 Wages and salaries [GFS]	0	0	0	456,127	460,689	460,689
21110 Established Position	0	0	0	456,127	460,689	460,689
22 Use of goods and services	0	0	0	188,793	188,793	190,681
221 Use of goods and services	0	0	0	188,793	188,793	190,681
22101 Materials - Office Supplies	0	0	0	69,100	69,100	69,791
22105 Travel - Transport	0	0	0	63,693	63,693	64,330
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
28 Other expense	0	0	0	208,494	208,494	210,579
282 Miscellaneous other expense	0	0	0	208,494	208,494	210,579
28210 General Expenses	0	0	0	208,494	208,494	210,579
Infrastructure Delivery and Management	0	0	0	442,069	443,129	270,955
SP3.1 Roads and Transport services	0	0	0	228,898	229,449	55,652
21 Compensation of employees [GFS]	0	0	0	55,101	55,652	55,652
211 Wages and salaries [GFS]	0	0	0	55,101	55,652	55,652
21110 Established Position	0	0	0	55,101	55,652	55,652
31 Non Financial Assets	0	0	0	173,797	173,797	0
311 Fixed assets	0	0	0	173,797	173,797	0
31113 Other structures	0	0	0	133,797	133,797	0
31122 Other machinery and equipment	0	0	0	40,000	40,000	0
SP3.2 Physical and Spatial Planning Development	0	0	0	64,348	64,806	64,992
21 Compensation of employees [GFS]	0	0	0	45,815	46,273	46,273
211 Wages and salaries [GFS]	0	0	0	45,815	46,273	46,273
21110 Established Position	0	0	0	45,815	46,273	46,273
22 Use of goods and services	0	0	0	18,533	18,533	18,718
221 Use of goods and services	0	0	0	18,533	18,533	18,718
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	8,533	8,533	8,618
SP3.3 Public Works, rural housing and water management	0	0	0	148,822	148,873	150,311
21 Compensation of employees [GFS]	0	0	0	5,101	5,152	5,152
211 Wages and salaries [GFS]	0	0	0	5,101	5,152	5,152
21110 Established Position	0	0	0	5,101	5,152	5,152
22 Use of goods and services	0	0	0	143,721	143,721	145,158
221 Use of goods and services	0	0	0	143,721	143,721	145,158
22101 Materials - Office Supplies	0	0	0	59,721	59,721	60,318
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	750,535	754,133	755,011
SP4.1 Agricultural Services and Management	0	0	0	688,535	692,133	692,391
21 Compensation of employees [GFS]	0	0	0	359,718	363,315	363,315
211 Wages and salaries [GFS]	0	0	0	359,718	363,315	363,315
21110 Established Position	0	0	0	359,718	363,315	363,315
22 Use of goods and services	0	0	0	268,818	268,818	268,476
221 Use of goods and services	0	0	0	268,818	268,818	268,476
22101 Materials - Office Supplies	0	0	0	45,100	45,100	42,521
22102 Utilities	0	0	0	4,200	4,200	4,242
22103 General Cleaning	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	94,000	94,000	94,940
22107 Training - Seminars - Conferences	0	0	0	41,418	41,418	41,832
22109 Special Services	0	0	0	80,000	80,000	80,800
22113	0	0	0	3,500	3,500	3,535
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP4.2 Trade, Tourism and Industrial Development	0	0	0	62,000	62,000	62,620
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
Environmental Management	0	0	0	99,154	99,154	100,146
SP5.1 Disaster prevention and Management	0	0	0	99,154	99,154	100,146
22 Use of goods and services	0	0	0	99,154	99,154	100,146
221 Use of goods and services	0	0	0	99,154	99,154	100,146
22101 Materials - Office Supplies	0	0	0	79,154	79,154	79,946
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	10,060,081	10,093,904	9,350,744

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total								
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Tot. External									
Kassena/Nankana West District - Paga Management and Administration	3,334,281	2,439,977	2,577,134	8,351,392	48,000	554,600	200,121	862,722	0	0	0	0	172,473	430,000	602,473	10,060,081	
Central Administration	1,841,695	639,072	0	2,480,767	48,000	395,600	0	443,600	0	0	0	0	45,859	0	45,859	3,123,770	
Administration (Assembly Office)	1,841,695	639,072	0	2,480,767	48,000	395,600	0	443,600	0	0	0	0	45,859	0	45,859	2,970,226	
Finance	0	0	45,000	25,180	70,180	0	37,000	0	0	0	0	0	0	0	0	0	107,180
Human Resource	0	0	45,000	25,180	70,180	0	37,000	0	0	0	0	0	0	0	0	0	107,180
Human Resource	32,864	13,900	0	46,364	0	2,000	0	2,000	0	0	0	0	0	0	0	0	48,364
Human Resource	32,864	13,900	0	46,364	0	2,000	0	2,000	0	0	0	0	0	0	0	0	48,364
Social Services Delivery	993,987	1,227,793	2,278,157	4,599,937	0	74,000	200,121	274,121	0	0	0	0	35,000	430,000	465,000	5,642,552	
Education, Youth and Sports	0	217,000	720,000	937,000	0	30,000	0	30,000	0	0	0	0	0	125,000	125,000	1,092,000	
Office of Departmental Head	0	217,000	720,000	937,000	0	30,000	0	30,000	0	0	0	0	0	125,000	125,000	1,092,000	
Health	568,707	994,000	1,698,157	3,210,864	0	2,000	200,121	202,121	0	0	0	0	0	306,000	306,000	3,717,965	
Office of District Medical Officer of Health	0	280,000	1,258,157	1,538,157	0	0	0	0	0	0	0	0	0	180,000	180,000	1,718,157	
Environmental Health Unit	568,707	714,000	400,000	1,672,707	0	2,000	200,121	202,121	0	0	0	0	0	120,000	120,000	1,990,828	
Social Welfare & Community Development	433,280	16,793	0	452,073	0	42,000	0	42,000	0	0	0	0	35,000	0	35,000	832,567	
Office of Departmental Head	433,280	16,793	0	452,073	0	42,000	0	42,000	0	0	0	0	35,000	0	35,000	832,567	
Infrastructure Delivery and Management	106,018	169,254	173,797	449,069	0	2,000	0	2,000	0	0	0	0	0	0	0	442,069	
Physical Planning	45,815	16,533	0	64,348	0	0	0	0	0	0	0	0	0	0	0	64,348	
Office of Departmental Head	0	16,533	0	16,533	0	0	0	0	0	0	0	0	0	0	0	16,533	
Town and Country Planning	45,815	0	0	45,815	0	0	0	0	0	0	0	0	0	0	0	45,815	
Works	60,203	141,721	173,797	375,721	0	2,000	0	2,000	0	0	0	0	0	0	0	377,721	
Office of Departmental Head	0	141,721	173,797	315,518	0	2,000	0	2,000	0	0	0	0	0	0	0	317,518	
Feeder Roads	60,203	0	0	60,203	0	0	0	0	0	0	0	0	0	0	0	60,203	
Economic Development	359,718	255,204	0	614,922	0	44,000	0	44,000	0	0	0	0	91,614	0	91,614	750,535	
Agriculture	359,718	255,204	0	614,922	0	32,000	0	32,000	0	0	0	0	91,614	0	91,614	688,535	
Trade, Industry and Tourism	0	50,000	0	50,000	0	12,000	0	12,000	0	0	0	0	0	0	0	62,000	

SECTOR/MDA/MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Office of Departmental Head	0	50,000	0	50,000	0	12,000	0	12,000	0	0	0	0	0	0	62,000
Environmental Management	0	99,154	0	99,154	0	0	0	0	0	0	0	0	0	0	99,154
Disaster Prevention	0	99,154	0	99,154	0	0	0	0	0	0	0	0	0	0	99,154
	0	99,154	0	99,154	0	0	0	0	0	0	0	0	0	0	99,154

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		1,841,695
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration_Administration (Assembly Office)_Upper East										
Location Code	0902001	Kassena/Nankana West - Paga										
										Compensation of employees [GFS]		1,841,695
Objective	000000	Compensation of Employees										1,841,695
Program	02001	Management and Administration										1,841,695
Sub-Program	02001001	SP1: General Administration										1,841,695
Operation	000000								0.0	0.0	0.0	1,841,695
										Wages and salaries [GFS]		1,841,695
										2111001 Established Post		1,841,695

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	443,600
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration Administration (Assembly Office)_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Compensation of employees [GFS]				48,000
Objective	000000	Compensation of Employees		48,000
Program	92001	Management and Administration		48,000
Sub-Program	92001001	SP1: General Administration		48,000
Operation	000000		0.0 0.0 0.0	48,000
Wages and salaries (GFS)				48,000
2111102 Monthly paid and casual labour				48,000
Use of goods and services				375,600
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		375,600
Program	92001	Management and Administration		375,600
Sub-Program	92001001	SP1: General Administration		355,600
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	355,600
Use of goods and services				355,600
2210101 Printed Material and Stationery				8,000
2210102 Office Facilities, Supplies and Accessories				7,000
2210103 Refreshment Items				16,000
2210107 Electrical Accessories				12,000
2210108 Construction Material				11,000
2210201 Electricity charges				12,000
2210202 Water				7,000
2210203 Telecommunications				20,000
2210204 Postal Charges				10,000
2210404 Hotel Accommodations				10,000
2210408 Rental of Furniture and Fittings				6,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
2210510 Other Night allowances				50,000
2210511 Local travel cost				90,000
2210709 Seminars/Conferences/Workshops - Domestic				16,600
2210710 Staff Development				8,000
2210711 Public Education and Sensitization				12,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210108 Construction Material				20,000
Other expense				20,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		20,000

				Amount (GH¢)
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000
Amount (GH¢)				20,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	639,072
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration Administration (Assembly Office)_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Use of goods and services				539,072
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		539,072
Program	92001	Management and Administration		539,072
Sub-Program	92001001	SP1: General Administration		539,072
Operation	910806	910806 - Security management	1.0 1.0 1.0	539,072
Use of goods and services				539,072
2210101 Printed Material and Stationery				60,000
2210102 Office Facilities, Supplies and Accessories				13,705
2210107 Electrical Accessories				50,367
2210208 Gas and Heating				2,000
2210502 Maintenance and Repairs - Official Vehicles				90,000
2210509 Other Travel and Transportation				60,000
2210511 Local travel cost				150,000
2210512 Mileage Allowance				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2210711 Public Education and Sensitization				20,000
2210905 Assembly Members Sitings All				20,000
2210907 Canteen Services				10,000
2211101 Bank Charges				3,000
Other expense				100,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		40,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	40,000
Property expense other than interest				30,000
2814101 Rent				30,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		60,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821010 Contributions				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3680101001	Kassena/Nankana West District - Paga_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Use of goods and services				45,859
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		45,859
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210102 Office Facilities, Supplies and Accessories				30,000
2210710 Staff Development				15,859
Total Cost Centre				2,970,226

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	25,180
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3680200001	Kassena/Nankana West District - Paga_Finance_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Non Financial Assets				25,180
Objective	520301	17.3 Mobilize addnal financial resources for dev.		25,180
Program	92001	Management and Administration		25,180
Sub-Program	92001002	SP2: Finance and Audit		25,180
Project	911665	911665 - Revenue Collection	1.0 1.0 1.0	25,180
Fixed assets				25,180
3112208 Computers and Accessories				25,180
Total Cost Centre				2,970,226

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	37,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3680200001	Kassena/Nankana West District - Paga_Finance_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Use of goods and services				37,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		37,000
Program	92001	Management and Administration		37,000
Sub-Program	92001002	SP2: Finance and Audit		37,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	37,000
Use of goods and services				37,000
2210709 Seminars/Conferences/Workshops - Domestic				37,000
Total Cost Centre				2,970,226

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	45,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3680200001	Kassena/Nankana West District - Paga_Finance_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Use of goods and services				45,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		45,000
Program	92001	Management and Administration		45,000
Sub-Program	92001002	SP2: Finance and Audit		45,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210122 Value Books				45,000
Total Cost Centre				107,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70980	Education n.e.c	
Organisation	3680301001	Kassena/Nankana West District - Paga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Use of goods and services	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210902	Official Celebrations		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70980	Education n.e.c	
Organisation	3680301001	Kassena/Nankana West District - Paga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821019	Scholarship and Bursaries		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 887,000
Function Code	70980	Education n.e.c	
Organisation	3680301001	Kassena/Nankana West District - Paga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Use of goods and services	150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		150,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	150,000

Use of goods and services			150,000
2210703	Examination Fees and Expenses		30,000
2210902	Official Celebrations		120,000

			Other expense	17,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		17,000
Program	92002	Social Services Delivery		17,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		17,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	17,000

Miscellaneous other expense			17,000
2821010	Contributions		12,000
2821019	Scholarship and Bursaries		5,000

			Non Financial Assets	720,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		720,000
Program	92002	Social Services Delivery		720,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		720,000
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	720,000

Fixed assets			720,000
3111205	School Buildings		450,000
3111256	WIP - School Buildings		270,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	125,000
Function Code	70980	Education n.e.c		
Organisation	3680301001	Kassena/Nankana West District - Paga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Non Financial Assets				125,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		125,000
Program	92002	Social Services Delivery		125,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		125,000
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	125,000
Fixed assets				125,000
3113108 Furniture and Fittings				125,000
Total Cost Centre				1,092,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	250,000
Function Code	70721	General Medical services (IS)		
Organisation	3680401001	Kassena/Nankana West District - Paga_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Use of goods and services				250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002002	SP2.2 Public Health Services and management		250,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	250,000
Use of goods and services				250,000
2210108 Construction Material				250,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,288,157
Function Code	70721	General Medical services (IS)		
Organisation	3680401001	Kassena/Nankana West District - Paga_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Use of goods and services				30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210511 Local travel cost				25,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Non Financial Assets				1,258,157
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,258,157
Program	92002	Social Services Delivery		1,258,157
Sub-Program	92002002	SP2.2 Public Health Services and management		1,258,157
Project	910503	910503 - Public Health services	1.0 1.0 1.0	1,258,157
Fixed assets				1,258,157
3111202 Clinics				270,000
3111252 WIP - Clinics				410,000
3111304 Markets				578,157

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	180,000
Function Code	70721	General Medical services (IS)		
Organisation	3680401001	Kassena/Nankana West District - Paga_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Non Financial Assets				180,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		180,000
Program	92002	Social Services Delivery		180,000
Sub-Program	92002002	SP2.2 Public Health Services and management		180,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	180,000
Fixed assets				180,000
3113108 Furniture and Fittings				180,000
Total Cost Centre				1,718,157

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	558,707
Function Code	70740	Public health services		
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Compensation of employees [GFS]				558,707
Objective	000000	Compensation of Employees		558,707
Program	92002	Social Services Delivery		558,707
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		537,859
Operation	000000		0.0 0.0 0.0	537,859
Wages and salaries [GFS]				537,859
2111001 Established Post				537,859
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,848
Operation	000000		0.0 0.0 0.0	20,848
Wages and salaries [GFS]				20,848
2111001 Established Post				20,848
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	202,121
Function Code	70740	Public health services		
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Use of goods and services				2,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210201 Electricity charges				2,000
Non Financial Assets				200,121
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,121
Program	92002	Social Services Delivery		200,121
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		200,121
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,121
Fixed assets				200,121
3111303 Toilets				200,121

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,114,000
Function Code	70740	Public health services		
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	314,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			314,000
Program	92002	Social Services Delivery			314,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			314,000
Operation	910503	910503 - Public Health services		1.0 1.0 1.0	314,000

Use of goods and services				314,000
2210301	Cleaning Materials			160,000
2210511	Local travel cost			150,000
2210711	Public Education and Sensitization			4,000

				Other expense	400,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			400,000
Program	92002	Social Services Delivery			400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			400,000
Operation	910503	910503 - Public Health services		1.0 1.0 1.0	400,000

Miscellaneous other expense				400,000
2821017	Refuse Lifting Expenses			400,000

				Non Financial Assets	400,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			400,000
Program	92002	Social Services Delivery			400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	400,000

Fixed assets				400,000
3111206	Slaughter House			150,000
3113110	Water Systems			250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 125,000
Function Code	70740	Public health services		
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Non Financial Assets	125,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			125,000
Program	92002	Social Services Delivery			125,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			125,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	125,000

Fixed assets				125,000
3113110	Water Systems			125,000

Total Cost Centre 1,999,828

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 424,922
Function Code	70421	Agriculture cs	
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Amount (GH¢)
Compensation of employees [GFS]			359,718
Objective	000000	Compensation of Employees	359,718
Program	92004	Economic Development	359,718
Sub-Program	92004001	SP4.1 Agricultural Services and Management	359,718
Operation	000000		359,718

Wages and salaries [GFS]			359,718
2111001 Established Post			359,718

			Amount (GH¢)
Use of goods and services			65,204
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn	65,204
Program	92004	Economic Development	65,204
Sub-Program	92004001	SP4.1 Agricultural Services and Management	65,204
Operation	910301	910301 - Extension Services	65,204

Use of goods and services			65,204
2210101 Printed Material and Stationery			3,000
2210201 Electricity charges			2,500
2210203 Telecommunications			200
2210204 Postal Charges			600
2210301 Cleaning Materials			600
2210502 Maintenance and Repairs - Official Vehicles			7,000
2210510 Other Night allowances			20,000
2210511 Local travel cost			15,000
2210710 Staff Development			12,804
2211304 Insurance of Vehicles			3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 32,000
Function Code	70421	Agriculture cs	
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Amount (GH¢)
Use of goods and services			32,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn	32,000
Program	92004	Economic Development	32,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	32,000
Operation	910301	910301 - Extension Services	32,000

Use of goods and services			32,000
2210101 Printed Material and Stationery			32,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,000
Function Code	70421	Agriculture cs	
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Amount (GH¢)
Other expense			60,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn	60,000
Program	92004	Economic Development	60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	60,000
Operation	910301	910301 - Extension Services	60,000

Miscellaneous other expense			60,000
2821010 Contributions			60,000

			Amount (GH¢)
Use of goods and services			80,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn	80,000
Program	92004	Economic Development	80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	80,000
Operation	910301	910301 - Extension Services	80,000

Use of goods and services			80,000
2210902 Official Celebrations			80,000

Use of goods and services			80,000
2210902 Official Celebrations			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 91,614
Function Code	70421	Agriculture cs	
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Use of goods and services	91,614
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue addtn		91,614
Program	92004	Economic Development		91,614
Sub-Program	92004001	SP4.1 Agricultural Services and Management		91,614
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	91,614

Use of goods and services		91,614
2210101	Printed Material and Stationery	2,600
2210102	Office Facilities, Supplies and Accessories	7,500
2210201	Electricity charges	500
2210204	Postal Charges	400
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210510	Other Night allowances	10,000
2210511	Local travel cost	39,000
2210709	Seminars/Conferences/Workshops - Domestic	25,614
2210711	Public Education and Sensitization	3,000
Total Cost Centre		688,535

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 8,533
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3680701001	Kassena/Nankana West District - Paga_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Use of goods and services	8,533
Objective	290201	11.1 Ensure access to affordable housing		8,533
Program	92003	Infrastructure Delivery and Management		8,533
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		8,533
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	8,533

Use of goods and services		8,533
2210511	Local travel cost	8,533

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3680701001	Kassena/Nankana West District - Paga_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Use of goods and services	10,000
Objective	290201	11.1 Ensure access to affordable housing		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210106	Oils and Lubricants	10,000

Total Cost Centre		18,533
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	45,815
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3680702001	Kassena/Nankana West District - Paga_Physical Planning_Town and Country Planning_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Compensation of employees [GFS]				45,815
Objective	000000	Compensation of Employees		45,815
Program	92003	Infrastructure Delivery and Management		45,815
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		45,815
Operation	000000		0.0 0.0 0.0	45,815
Wages and salaries (GFS)				45,815
2111001 Established Post				45,815
Total Cost Centre				45,815

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	452,073
Function Code	70620	Community Development		
Organisation	3680801001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Compensation of employees [GFS]				435,280
Objective	000000	Compensation of Employees		435,280
Program	92002	Social Services Delivery		435,280
Sub-Program	92002005	SP2.5 Social Welfare and community services		435,280
Operation	000000		0.0 0.0 0.0	435,280
Wages and salaries (GFS)				435,280
2111001 Established Post				435,280
Use of goods and services				16,793
Objective	510102	5.1 End all forms of discrim. agst women and girls		16,793
Program	92002	Social Services Delivery		16,793
Sub-Program	92002005	SP2.5 Social Welfare and community services		16,793
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	16,793
Use of goods and services				16,793
2210101 Printed Material and Stationery				100
2210106 Oils and Lubricants				7,000
2210511 Local travel cost				3,693
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	42,000
Function Code	70620	Community Development		
Organisation	3680801001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Use of goods and services				42,000
Objective	510102	5.1 End all forms of discrim. agst women and girls		42,000
Program	92002	Social Services Delivery		42,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		42,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	42,000
Use of goods and services				42,000
2210505 Running Cost - Official Vehicles				42,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	303,494
Function Code	70620	Community Development		
Organisation	3680801001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	95,000
Objective	610102	5.1 End all forms of discrim. agst women and girls			95,000
Program	92002	Social Services Delivery			95,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			95,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		95,000

				Use of goods and services	95,000
2210103	Refreshment Items				7,000
2210104	Medical Supplies				15,000
2210106	Oils and Lubricants				40,000
2210511	Local travel cost				8,000
2210512	Mileage Allowance				5,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

				Other expense	208,494
Objective	610102	5.1 End all forms of discrim. agst women and girls			208,494
Program	92002	Social Services Delivery			208,494
Sub-Program	92002005	SP2.5 Social Welfare and community services			208,494
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		208,494

				Miscellaneous other expense	208,494
2821010	Contributions				208,494

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	35,000
Function Code	70620	Community Development		
Organisation	3680801001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	35,000
Objective	610102	5.1 End all forms of discrim. agst women and girls			35,000
Program	92002	Social Services Delivery			35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			35,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		35,000

				Use of goods and services	35,000
2210511	Local travel cost				5,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000

Total Cost Centre 832,567

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,721
Function Code	70610	Housing development		
Organisation	3681001001	Kassena/Nankana West District - Paga_Works_Office of Departmental Head_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	17,721
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			17,721
Program	92003	Infrastructure Delivery and Management			17,721
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			17,721
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		17,721

				Use of goods and services	17,721
2210106	Oils and Lubricants				7,721
2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70610	Housing development		
Organisation	3681001001	Kassena/Nankana West District - Paga_Works_Office of Departmental Head_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	2,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			2,000
Program	92003	Infrastructure Delivery and Management			2,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		2,000

				Use of goods and services	2,000
2210101	Printed Material and Stationery				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 297,797
Function Code	70610	Housing development		
Organisation	3681001001	Kassena/Nankana West District - Paga_Works_Office of Departmental Head_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Use of goods and services				124,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		124,000
Program	92003	Infrastructure Delivery and Management		124,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		124,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	124,000
Use of goods and services				124,000
2210107 Electrical Accessories				50,000
2210606 Maintenance of General Equipment				70,000
2210704 Hire of Venue				4,000
Non Financial Assets				173,797
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		173,797
Program	92003	Infrastructure Delivery and Management		173,797
Sub-Program	92003001	SP3.1 Roads and Transport services		173,797
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	173,797
Fixed assets				173,797
3111308 Feeder Roads				133,797
3112205 Other Capital Expenditure				40,000
Total Cost Centre				317,518

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 60,203
Function Code	70451	Road transport		
Organisation	3681004001	Kassena/Nankana West District - Paga_Works_Feeder Roads_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Compensation of employees [GFS]				60,203
Objective	000000	Compensation of Employees		60,203
Program	92003	Infrastructure Delivery and Management		60,203
Sub-Program	92003001	SP3.1 Roads and Transport services		55,101
Operation	000000		0.0 0.0 0.0	55,101
Wages and salaries [GFS]				55,101
2111001 Established Post				55,101
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,101
Operation	000000		0.0 0.0 0.0	5,101
Wages and salaries [GFS]				5,101
2111001 Established Post				5,101
Total Cost Centre				60,203

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3681101001	Kassena/Nankana West District - Paga_Trade, Industry and Tourism_Office of Departmental Head_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Use of goods and services	12,000
Objective	130302	8.a Incr. aid for trade support for dev. cties		12,000
Program	92004	Economic Development		12,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		12,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210710	Staff Development	12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3681101001	Kassena/Nankana West District - Paga_Trade, Industry and Tourism_Office of Departmental Head_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Use of goods and services	50,000
Objective	130302	8.a Incr. aid for trade support for dev. cties		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		50,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210799	Training Seminar and Conference Control Account	50,000

Total Cost Centre 62,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 99,154
Function Code	70360	Public order and safety n.e.c	
Organisation	3681500001	Kassena/Nankana West District - Paga_Disaster Prevention_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

			Use of goods and services	99,154
Objective	140203	17.7 Prom. dev. of environmental sound techn.		99,154
Program	92005	Environmental Management		99,154
Sub-Program	92005001	SP5.1 Disaster prevention and Management		99,154
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	99,154

Use of goods and services		99,154
2210108	Construction Material	79,154
2210711	Public Education and Sensitization	20,000

Total Cost Centre 99,154

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	46,364
Organisation	3681801001	Kassena/Nankana West District - Paga_Human Resource_Management_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

		Compensation of employees [GFS]		32,864	
Objective	000000	Compensation of Employees			32,864
Program	92001	Management and Administration			32,864
Sub-Program	92001003	SP3: Human Resource Management			32,864
Operation	000000		0.0	0.0	0.0

		Wages and salaries [GFS]		32,864	
2111001	Established Post				32,864

		Use of goods and services		13,500	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.			13,500
Program	92001	Management and Administration			13,500
Sub-Program	92001003	SP3: Human Resource Management			13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

		Use of goods and services		13,500	
2210511	Local travel cost				3,500
2210710	Staff Development				10,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	2,000
Organisation	3681801001	Kassena/Nankana West District - Paga_Human Resource_Management_Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

		Use of goods and services		2,000	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.			2,000
Program	92001	Management and Administration			2,000
Sub-Program	92001003	SP3: Human Resource Management			2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

		Use of goods and services		2,000	
2210203	Telecommunications				2,000

Total Cost Centre 48,364

Total Vote 10,060,081

SECTOR / MDA / MMDA	2022 APPROPRIATION										Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					DEVELOPMENT PARTNER FUNDS						
	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds					
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Goods Service	Capex	Tot. External
Kassena/Nankana West District - Paga Management and Administration	3,334,281	2,439,977	8,511,832	554,600	200,121	802,722	0	0	0	172,473	430,000	602,473
SP1: General Administration	1,841,695	579,972	2,420,767	48,000	0	403,600	0	0	0	0	0	2,824,367
SP2: Finance and Audit	0	45,000	70,180	0	0	37,000	0	0	0	0	0	107,180
SP3: Human Resource Management	32,864	13,500	46,364	0	0	2,000	0	0	0	0	0	48,364
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	60,000	60,000	0	0	40,000	0	0	0	45,859	0	145,859
Social Services Delivery	993,987	1,227,793	2,276,157	74,000	200,121	274,121	0	0	0	35,000	430,000	564,522
SP2.1 Education, youth & sports and Library services	0	217,800	720,000	30,000	0	30,000	0	0	0	0	125,000	1,092,000
SP2.2 Public Health Services and management	0	280,000	1,256,157	0	0	0	0	0	0	0	160,000	1,716,157
SP2.3 Environmental Health and sanitation Services	537,859	714,000	400,000	2,000	200,121	202,121	0	0	0	0	125,000	1,978,981
SP2.5 Social Welfare and community services	456,127	16,793	0	42,000	0	42,000	0	0	0	35,000	0	833,414
Infrastructure Delivery and Management	106,018	169,254	173,797	440,069	0	2,000	0	0	0	0	0	442,089
SP3.1 Roads and Transport services	55,101	0	173,797	228,898	0	0	0	0	0	0	0	228,898
SP3.2 Physical and Spatial Planning Development	45,815	0	64,348	0	0	0	0	0	0	0	0	64,348
SP3.3 Public Works, rural housing and water management	5,101	141,721	0	146,822	0	2,000	0	0	0	0	0	148,822
Economic Development	359,718	255,204	0	614,822	0	44,000	0	0	0	91,614	0	750,535
SP4.1 Agricultural Services and Management	359,718	205,204	0	564,822	0	32,000	0	0	0	91,614	0	688,535
SP4.2 Trade, Tourism and Industrial Development	0	50,000	0	50,000	0	12,000	0	0	0	0	0	62,000
Environmental Management	0	99,154	0	99,154	0	0	0	0	0	0	0	99,154
SP5.1 Disaster prevention and Management	0	99,154	0	99,154	0	0	0	0	0	0	0	99,154

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kassena/Nankana West District - Paga	6,677,800	6,677,800	5,934,641
11_Sustainable Cities and Communities	18,533	18,533	18,718
16_Peace, Justice, and Strong Institutions	1,080,531	1,080,531	1,091,337
17_Partnerships for the Goals	206,334	206,334	208,398
2_Zero Hunger	328,818	328,818	329,076
3_Good Health and Well-Being	1,718,157	1,718,157	1,462,639
4_Quality Education	1,092,000	1,092,000	1,072,620
5_Gender Equality	397,287	397,287	401,260
6_Clean Water and Sanitation	1,441,121	1,441,121	1,127,160
8_Decent Work and Economic Growth	77,500	77,500	78,275
9_Industry, Innovation, and Infrastructure	317,518	317,518	145,158
Grand Total	0	0	0
	6,677,800	6,677,800	5,934,641

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kassena/Nankana West District - Paga	0	0	0	6,677,800	6,677,800	5,934,641
9101 - Generic Operations	0	0	0	740,621	740,621	419,655
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	15,500	15,500	15,655
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	725,121	725,121	404,000
9102 - TRADE AND INDUSTRY	0	0	0	62,000	62,000	62,620
910202 - Trade Development and Promotion	0	0	0	62,000	62,000	62,620
9103 - AGRICULTURE	0	0	0	328,818	328,818	329,076
910301 - Extension Services	0	0	0	328,818	328,818	329,076
9104 - EDUCATION	0	0	0	1,092,000	1,092,000	1,072,620
910402 - Supervision and inspection of Education Delivery	0	0	0	247,000	247,000	219,170
910403 - Development of youth, sports and culture	0	0	0	845,000	845,000	853,450
9105 - HEALTH	0	0	0	2,434,157	2,434,157	2,185,799
910503 - Public Health services	0	0	0	2,434,157	2,434,157	2,185,799
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	397,287	397,287	401,260
910601 - Social intervention programmes	0	0	0	345,494	345,494	348,949
910604 - Child right promotion and protection	0	0	0	51,793	51,793	52,311
9107 - DISASTER PREVENTION	0	0	0	99,154	99,154	100,146
910701 - Disaster management	0	0	0	99,154	99,154	100,146
9108 - CENTRAL ADMINISTRATION	0	0	0	1,162,531	1,162,531	1,174,157
910806 - Security management	0	0	0	579,072	579,072	584,863
910809 - Citizen participation in local governance	0	0	0	437,600	437,600	441,976
910810 - Plan and budget preparation	0	0	0	145,859	145,859	147,318
9110 - PHYSICAL PLANNING	0	0	0	18,533	18,533	18,718
911002 - Land use and Spatial planning	0	0	0	18,533	18,533	18,718
9111 - WORKS	0	0	0	317,518	317,518	145,158
911101 - Supervision and regulation of infrastructure development	0	0	0	317,518	317,518	145,158
9116 - Revenue Projection	0	0	0	25,180	25,180	25,432
911665 - Revenue Collection	0	0	0	25,180	25,180	25,432

Expenditure by Operation Broad Category and Standardised Operation In GH¢

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	6,677,800	6,677,800	5,934,641

Expenditure by Operation and Source of Funding In GH¢

MDA and Standardised Operation	2022	2023	2024
	Budget	forecast	forecast
Kassena/Nankana West District - Paga	6,677,800	6,677,800	5,934,641
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,500	15,500	15,655
GOG Sources	13,500	13,500	13,635
IGF Sources	2,000	2,000	2,020
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	725,121	725,121	404,000
IGF Sources	200,121	200,121	0
DACF ASSEMBLY Sources	400,000	400,000	404,000
DDF Sources	125,000	125,000	0
910202 - Trade Development and Promotion	62,000	62,000	62,620
IGF Sources	12,000	12,000	12,120
DACF ASSEMBLY Sources	50,000	50,000	50,500
910301 - Extension Services	328,818	328,818	329,076
GOG Sources	65,204	65,204	62,826
IGF Sources	32,000	32,000	32,320
DACF MP Sources	60,000	60,000	60,600
DACF ASSEMBLY Sources	80,000	80,000	80,800
CIDA Sources	91,614	91,614	92,530
910402 - Supervision and inspection of Education Delivery	247,000	247,000	219,170
IGF Sources	30,000	30,000	0
DACF MP Sources	50,000	50,000	50,500
DACF ASSEMBLY Sources	167,000	167,000	168,670
910403 - Development of youth, sports and culture	845,000	845,000	853,450
DACF ASSEMBLY Sources	720,000	720,000	727,200
DDF Sources	125,000	125,000	126,250
910503 - Public Health services	2,434,157	2,434,157	2,185,799
IGF Sources	2,000	2,000	2,020
DACF MP Sources	250,000	250,000	252,500
DACF ASSEMBLY Sources	2,002,157	2,002,157	1,749,479
DDF Sources	180,000	180,000	181,800
910601 - Social intervention programmes	345,494	345,494	348,949
IGF Sources	42,000	42,000	42,420
DACF PWD Sources	303,494	303,494	306,529
910604 - Child right promotion and protection	51,793	51,793	52,311
GOG Sources	16,793	16,793	16,961
UNICEF Sources	35,000	35,000	35,350
910701 - Disaster management	99,154	99,154	100,146
DACF ASSEMBLY Sources	99,154	99,154	100,146
910806 - Security management	579,072	579,072	584,863
DACF ASSEMBLY Sources	579,072	579,072	584,863

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation	437,600	437,600	441,976
910809 - Citizen participation in local governance	437,600	437,600	441,976
<i>IGF Sources</i>	392,600	392,600	396,526
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910810 - Plan and budget preparation	145,859	145,859	147,318
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<i>DDF Sources</i>	45,859	45,859	46,318
911002 - Land use and Spatial planning	18,533	18,533	18,718
<i>GOG Sources</i>	8,533	8,533	8,618
<i>DACF MP Sources</i>	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	317,518	317,518	145,158
<i>GOG Sources</i>	17,721	17,721	17,898
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	297,797	297,797	125,240
911665 - Revenue Collection	25,180	25,180	25,432
<i>GOG Sources</i>	25,180	25,180	25,432
Grand Total	0	0	0
	6,677,800	6,677,800	5,934,641

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification	6,677,800	6,677,800	5,934,641
Kassena/Nankana West District - Paqa	1,080,531	1,080,531	1,091,337
70111 Exec. & leg. Organs (cs)	1,080,531	1,080,531	1,091,337
<i>IGF Sources</i>	395,600	395,600	399,556
<i>DACF ASSEMBLY Sources</i>	639,072	639,072	645,463
<i>DDF Sources</i>	45,859	45,859	46,318
70112 Financial & fiscal affairs (CS)	122,680	122,680	123,907
<i>GOG Sources</i>	38,680	38,680	39,067
<i>IGF Sources</i>	39,000	39,000	39,390
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
70133 Overall planning & statistical services (CS)	18,533	18,533	18,718
<i>GOG Sources</i>	8,533	8,533	8,618
<i>DACF MP Sources</i>	10,000	10,000	10,100
70360 Public order and safety n.e.c	99,154	99,154	100,146
<i>DACF ASSEMBLY Sources</i>	99,154	99,154	100,146
70411 General Commercial & economic affairs (CS)	62,000	62,000	62,620
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
70421 Agriculture cs	328,818	328,818	329,076
<i>GOG Sources</i>	65,204	65,204	62,826
<i>IGF Sources</i>	32,000	32,000	32,320
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<i>CIDA Sources</i>	91,614	91,614	92,530
70610 Housing development	317,518	317,518	145,158
<i>GOG Sources</i>	17,721	17,721	17,898
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	297,797	297,797	125,240
70620 Community Development	397,287	397,287	401,260
<i>GOG Sources</i>	16,793	16,793	16,961
<i>IGF Sources</i>	42,000	42,000	42,420
<i>DACF PWD Sources</i>	303,494	303,494	306,529
<i>UNICEF Sources</i>	35,000	35,000	35,350
70721 General Medical services (IS)	1,718,157	1,718,157	1,462,639
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	1,288,157	1,288,157	1,028,339
<i>DDF Sources</i>	180,000	180,000	181,800

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70740 Public health services	1,441,121	1,441,121	1,127,160
<i>IGF Sources</i>	202,121	202,121	2,020
<i>DACF ASSEMBLY Sources</i>	1,114,000	1,114,000	1,125,140
<i>DDF Sources</i>	125,000	125,000	0
70980 Education n.e.c	1,092,000	1,092,000	1,072,620
<i>IGF Sources</i>	30,000	30,000	0
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	887,000	887,000	895,870
<i>DDF Sources</i>	125,000	125,000	126,250
Grand Total	0	0	0
	6,677,800	6,677,800	5,934,641

Expenditure Summary by Classification of Function of Government *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Kassena/Nankana West District - Paga	6,677,800	6,677,800	5,934,641
70111 Exec. & leg. Organs (cs)	1,080,531	1,080,531	1,091,337
70112 Financial & fiscal affairs (CS)	122,680	122,680	123,907
70133 Overall planning & statistical services (CS)	18,533	18,533	18,718
70360 Public order and safety n.e.c	99,154	99,154	100,146
70411 General Commercial & economic affairs (CS)	62,000	62,000	62,620
70421 Agriculture cs	328,818	328,818	329,076
70610 Housing development	317,518	317,518	145,158
70620 Community Development	397,287	397,287	401,260
70721 General Medical services (IS)	1,718,157	1,718,157	1,462,639
70740 Public health services	1,441,121	1,441,121	1,127,160
70980 Education n.e.c	1,092,000	1,092,000	1,072,620
Grand Total	0	0	0
	6,677,800	6,677,800	5,934,641