



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

NABDAM DISTRICT ASSEMBLY

APPROVAL OF 2022 COMPOSITE BUDGET OF THE NABDAM DISTRICT ASSEMBLY

Approved at the third Ordinary Meeting of the First Session of the Nabdham District Assembly held on the 28th October, 2021.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,405,496.00	GH¢ 3,175,488.00	GH¢2, 823,641.00

Total Budget
GH¢7,404,625.00

.....
PRESIDING MEMBER
(HON.SAMPANA ZURE ABASS)

.....
DCD
(JIMBA IBRAHIM MOHAMMED)

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- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment;
- Perform any other functions provided for under any other legislation;
- Take the steps and measures that are necessary and expedient to execute approved development plans and budgets for the district;
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
- Initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- Promote or encourage other persons or bodies to undertake projects under approved development plans;
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy;
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district; and
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-

operation with the appropriate public corporation, statutory body or non-governmental organizations.

District Economy

Agriculture

Agriculture is the main source of income of households in the District. It accounts for about 80% of the total employment. However, there are a number of light industries (large, medium and small scale in nature) that provide employment opportunity for the people. .

The people of the Nabdum District are predominantly subsistent farmers depending largely on rain fed agriculture. During the rainy season which lasts for just 3 of the 12 months in the year, they cultivate maize, sorghum, millet, to mention but a few. It is however common to experience crop failure among most families for the rainy season crops because of the uneven distribution of the rainfall.

Because of the frequent crop failure resulting in food insecurity in the area, most of the youth often migrate to the cities in search of non-existent jobs where they are most often subjected to dehumanizing conditions. Most of the women and the elderly who are left behind often engage in dry season vegetable farming often depending on shallow wells they dig along valleys and near dugouts to grow vegetables such as onion, pepper, cabbage and watermelon.

However, by March of every year, most of these shallow wells normally dry up and they have to wait and idle until July when the rains start and preparation for the wet season farming start. During this period, they sell their guinea fowls and small ruminants such as goats and sheep which they often keep in small scale to solve pressing family issues.

Road Network

The major roads in the district are feeder roads with only one (1) tarred road stretching from Bolgatanga East to Nangodi central. The longest feeder road is 9.0 km (Pelungu to Sakoti) and the shortest is the 3.5km (Sakoti to red volta).

There are lorry parks in all the markets but none is fully developed yet. Roads within the District are network to all the major towns. The Assembly is still opening more feeder roads to link all

communities and major town together to facilitate easy transportation of human beings and goods and services. The District does routine maintenance of feeder roads to make them well-functioning for commuters.

Energy

In line with the SDG of ensuring access to affordable, reliable, sustainable and modern energy for all and working toward target by 2030, the rural electrification programme is making tremendous effort in the District for more communities to be connected to the national grid. The District does not set target for electricity since the expansion is largely controlled by the Ministry of Energy. However, the District has been implementing a four-year electricity expansion project under the Tensashep. A number of communities have been completed under phase I and II of the project. The District Assembly also procured a total of 650 low tension electricity poles which were sent to various communities for extension of already existing electricity to parts of the communities that were not covered.

Following this, the District has for the year under review connected about 390no. households to electricity. The percentage change in number of households with access to electricity recorded 0% in the year 2018. Presently, the percentage of communities covered by electricity is 72%.

Health

There are a total of 20 health facilities in all the sub-district. These include

Facilities	Private	Public
Hospitals	1	0
Health centres	0	1
Clinic	0	2
CHPS	0	16
total		20

Table 1.25: Delivery by GHS and TBA

SUB DISTRICT	2019		2020	
	GHS	TBA	GHS	TBA
Nangodi	83	2	109	3
Pelungu	201	51	171	43
Pitanga-Kongo	3	38	3	22
Sakote	167	13	180	6
Zanlerigu	73	17	93	56
Total	527	121	556	130

Source: GHS – Nabdam District, 2020

Nutrition

As indicated in table 1.26, the District is faced with high level of malnutrition and it is attributed to lack of complementary feeding, non-adherence to exclusive breast feeding and lack of income generating ventures for women. This implies that the physical and mental development of children will be adversely affected. Women will therefore be supported to increase their disposable income to help improve family diet. Again, vigorous educational campaign will be embarked on to sensitize mothers on the significance of exclusive breast feeding.

Table 1.26: District Nutritional status

No.	INDICATOR	2020
1	Actually malnourished	27%
2.	At risk of malnutrition <23mths	25%
3	Stunting	
4	Wasting	5%

Statistics could not however be provided on growth among children because the health sector in the District does not have the instrument (infantometre) to measure children's height. Provision will be made in the MTDP to support the District Health Directorate acquire the instrument.

Community Based Health Planning and Services (CHPS)

Due to long distances between communities and poor road conditions, access to health care in the District has been low over the years. To mitigate this situation, the Nabdam District in collaboration with the Ghana Health Service, is deepening the concept of Community-based Health Planning and Services (CHPS). This is to bring health service closer to the people by dividing the District into CHPS zones where health facilities called CHPS compounds are provided

to offer services to the zones. The District currently has three (3) CHPS zones; namely, Yakoti, Miiboug and Nyoboko.

Major Diseases in the District

Similar to other rural districts and the nation at large, malaria is the dominant disease in the District with 42.3% of all OPD cases. This is largely attributed to improper sanitation and hygiene practices. Table 1.27 contains the major diseases in the District.

Table 1.27: Top Ten Diseases in the District

2019			2020		
CASES	No.	%	CASES	No.	%
Malaria	35859	42.3	Malaria	32071	42.3
ARI	12451	14.7	ARI	7430	9.8
Diarrhoea	5573	6.6	Diarrhoea	5732	7.5
Skin dis & Ulcer	4742	5.5	Skin dis & Ulcer	3590	4.7
Typhoid Fever	2079	2.5	Rheuma& Joint Pains	3511	4.6
Rheuma& Joint Pains	1648	1.9	Typhoid Fever	2545	3.3
Acute eye infection	1548	1.8	Pneumonia	2399	3.2
Intestinal worms	1374	1.6	Acute eye infection	1566	2.1
Anaemia	1260	1.5	Anaemia	1327	1.7
Pneumonia	842	0.9	Intestinal worms	1209	1.6
All other diseases	17812	21	All other diseases	18145	23.9

Source: GHS –Nabdam District, 2020

The high incidence of water and sanitation-related diseases implies that, when water and sanitation as well as behavioural issues are tackled, then over 60% of the diseases would have been eradicated in the District.

Staffing

The table below presents the staff situation of the district. The analysis considers the medical staff, Para-medical as well as other supporting staff of the various health institutions.

Table 1.28: Health Staff Situation in the District

DISTRICT HEALTH ADMINISTRATION			ALL THE SUB-DISTRICTS		
Category	No. Required	No. at Post	Category	No. Required	No. at Post
District Director	1	1	Medical Officer (Doctor)	3	0
Medical Officer (Doctor)	3	0	Physician/Medical Assistant	6	3
High Executive Officer.	1	0	Public Health Nurse	5	0
Senior Typist	2	1	Midwife	20	9
Technical Officer	1	1	General Nurse	20	13
Biostatistician	1	1	Enrolled Nurse	20	13
Public Health Nurse	1	1	Technical Officer (DC)	5	1
Technical Officer (DC)	1	1	Field Technician (DC)	5	1
Field Technician (DC)	1	1	Field Technician (DC)	5	1
Nutrition Officer	2	2	Typist	5	0
Supply officer	1	0	Senior Typist	5	5
Store Keeper	1	0	Technical Officer Biostatistician	5	0
Accountant	1	1	Biostatistician Assistant	5	0
Accounts Officer	2	0	Nutrition Officer	5	2
Driver	2	1	Supply officer	5	0
Watchman	2	0	Store Keeper	5	0
Labourers/Orderly	2	0	Accountant	0	0
Community Eye Clinic	0	0	Accounts Officer	5	0
Total	24	10	Driver	5	1
			Watchman	10	0
			Labourers/Orderly	10	0
			Health AIDS	10	0
			Community Eye Clinic	5	0
			Total	164	45

Source: GHS –Nabdam District, 2020

The National Health Insurance Scheme operates in the Nabdam District but the District does not have its own scheme. It is still linked to the Talensi-Nabdam Health Insurance Scheme. The scheme coverage stands at 62%.

HIV and AIDS

HIV/AIDS cases exist but available statistics indicate that the rate of spread is low. The Table below presents the HIV/AIDS situation in the District.

Table 1.29: District HIV/AIDS Situation

CLINICAL CASES	2019	2020
Screened	1,585	1,227
Positive	56	72

Information and Communication Technology

Knowledge and usage of Information and Communication Technology in the District is very low. There is no internet facility in the District. Majority of the people in the District have no access to computers much less other applications such as internet. A few, however, use their mobile phones to access the internet. Teaching of ICT, which is part of the curricular of schools, is also faced with problems as the necessary facilities needed for the training are almost non-existent. The same could be said for the online remedial registration which puts a lot of burden on students who want to re-sit since they have to travel to Bolgatanga, the regional capital to access internet facilities to enable them register for the examinations. This puts a lot of economic stress on parents which sometimes results in inability to of the student to register; dropping out after Senior High school leading to unemployment.

Education

The District has a total of Seventy three (73) Educational Institutions comprising Twenty two (22) public KG and two (2) private Nurseries/KGs, twenty five (25) public Primary and Two (2) private primary schools, Nineteen (19) public Junior High Schools, one (1) private Junior High schools, One (1) public SHS and No Technical/Vocational School.

Market Centres

The District is largely considered as an agrarian economy, it has a three day market cycle which plays very important role in the local economy. Commodities traded locally range from foodstuffs, livestock to manufactured goods. The major markets in the District are Pelungu, Kongo, and Nangodi markets.

Water and Sanitation

The District is served by different sources of water for various uses. The breakdown is as follows:

- Small Town Water Systems - 2
- Boreholes - 413
- Dams - 10
- Water coverage is 75% & Sanitation coverage is 12%

HOSPITALITY

The Hospitality Industry of the district requires some attention to its development by the private sector. However, there are some existing facilities that offer various services to clients and others who visit the district. There is only one (1) Hotel, two (2) guest houses and a good number of chop bars and other local eating places

Tourism

The District is endowed with a lot of tourist sites which could serve as revenue generating avenues and sources of employment if given the needed attention. These include the following:

- Zebre-Kouk at Loagre (The Mystic Mahogany Tree with hundreds of non-harmful pytons).
- Kalin Natural Fish Pond of Nangodi.
- Dachirig Pytons and Birds Sanctuary of Nyogbare.
- Kayen-kuga (Stone yard) of Kugri-Kotintabig
- Zambuko Stream of Kongo.
- Koligbeug Shrine (Harmless Pythons) of Loagre
- Beung Zuare (Mysterious tree) of Nyogbare
- Sakohizoure Drum Stones of Nyoboug
- Catholic Spiritual Renewal Centre of Kongo.

HANDICRAFT

Handicraft also plays an important role in the area of Zana mats, basket, hats, leather, tanning leather bags and wear, smocks, batik, tie and dye as well as locally made fans and brooms.

SECURITY

The District is generally peaceful. However, we intermittently experience armed robbery attacks in our markets, roads and homes.

We have two (2) Police Stations and a District Fire Station. We are currently working for the full operationalisation of a District Police Command in Nangodi.

KEY ISSUES/CHALLENGES

- Armed robbery
- Poor road networks with in the District.
- Erratic rainfall pattern
- Elephant invasion on farmlands
- irregular release of funds for projects and programmes
- Inadequate security personnel

- Untapped tourism potentials

KEY ACHIEVEMENTS IN 2021

- Construction of 4no. Culverts at Dasabligo and Nangodi
- Supply of health items to health facilities
- Drilling and construction of 10 no. boreholes
- Rehabilitation of Small Earth Dam Kulsalboug (GPSNP)
- Rehabilitation of 47KM Bariki-Gundog - Zalerigu feeder roads(GPSNP)
- Rehabilitation of degraded land using economic trees (cashew) at yakoti kparipii and Dasabligo(GPSNP)





Supply of Furniture to basic schools under DDF



Construction of CHPS Compound at Gane-Asongé under DACF

KEY ACHIEVEMENTS



Construction of 3-Unit Classroom Block at Damolgu Primary School under



Supply of 200No. Furniture to basic schools under DDF



Construction of CHPS Compound at Gunwagré under DACF



Constructed 1No. disability friendly District Health Administration office block with ancillary facilities at Garu (DACF-RFG)



Constructed 2no. Box Culverts (DACF-RFG)



Supply of Furniture and Equipment to Health Facilities under DACF

Table 5: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% perf. at Aug, 2021
	Budget	Actual	Budget	Actual as at August	Budget	Actual as at August	
Rate	2,000.00	0	12,542.00	990.00	3,652.00	6,521.00	178
Fees	22,028.00	19,811.00	15,412.00	11,698.00	35,215.00	17,276.00	49
Fines	400.04	0	1,000.00	0.00	940.00	0.00	0
Licenses	31,521.50	37,118.72	37,500.00	10,412.99	68,041.00	30,611.00	44
Land	5,000.00	3,650.00	1,561.00	1,310.00	6,521.00	5,624.00	86
Rent	8,400.00	6000	8,400.00	7,235.00	15,862.00	7,852.00	49
Investment	2,000.00	0	821.03	0.00	0.00	0.00	0
Miscellaneous	3,561.00	518.75	1,000.00	39,000.00	17,000.00	0.00	0
Total	74,510.50	67,098.47	78,236.03	70,645.99	147,231.00	67,884.00	46

Table 6: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% Perf as at Aug 2021
	Budget	Actual	Budget	Actual as at August	Budget	Actual as at August	
IGF	74,510.50	67,098.47	78,236.03	70,645.99	147,231.00	67,884.00	46
Compensation Transfer	997,745.19	841,586.96	997,745.10	669,640.65	1,379,958.04	946,961.00	68
Goods and Services Transfer	30,045.40	7,268.79	73,104.15	0.00	86,073.00	46,706.20	54
DACF	3,441,288.17	366,976.42	3,605,556.40	1,401,990.69	3,919,955.00	10,000.00	0.2
DDF	1,043,392.60	1,043,392.60	693,606.96	470,905.52	750,000.00	520,830.79	69
(MP)	150,000.00	213,462.22	200,000.00	256,968.71	100,000.00	67,320.27	67
MSHAP	7,000.00	14,871.00	36,000.00	6,030.05	3,150.00	1,840.37	58
GPSNP	0.00	0	500000	30,000.00	510,000.00	2,910.00	0.57
UNCEF	120,000.00	0.00	105,939.00	0.00	60,000.00	40,000.00	66
MAG	120,000.00	158,110.59	158,110.59	112,455.11	159,000.00	55,117.55	34
Disability Fund	68,825.76	66,922.16	78,399.11	100,443.72	78,399.10	25,000.00	31
TOTAL	5,978,297.16	2,712,590.71	6,448,461.29	3,119,080.44	7,193,766.14	1,784,570.18	24

Table 7: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2019		2020		2021		% Perf. as at August, 2021
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Compensation	1,268,043.02	1,187,454.49	1,305,536.29	1,282,259.46	1,709,677.27	949,461.00	55
Goods & Services	2,891,043.42	622,222.92	2,949,648.02	268,139.70	2,569,810.38	278,075.76	10
Assets	1,819,210.72	902,913.30	2,193,276.98	1,568,681.28	2,914,278.49	557,033.42	19
Total	5,978,297.16	2,712,590.71	6,448,461.29	3,119,080.44	7,193,766.14	1,784,570.18	24

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

- Promote livestock and poultry development for food security and income generation
- Ensure effective child protection and family welfare system
- Ensure the rights and entitlements of children
- Enhance climate change resilience
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Promote full participation of PWDs in social and economic development
- Promote proactive planning for disaster prevention and mitigation conservation areas
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure sustainable sources of financing for education
- Strengthen school management systems
- Ensure efficient transmission and distribution system
- Ensure equitable access to quality health and nutrition services
- Ensure Food and Nutrition Security (FNS)

Policy Outcome Indicators and Targets

Table 8: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual	2022	2023	2024	2025
Increased transparency and accountability in the use of public resources	Number of Town Hall Meetings and Social Accountability Fora held	4	3	4	2	4	2	4	4	4	4
Improvement in IGF generation or mobilization	Number of activities in the Revenue Improvement Action Plan implemented	6	3	10	6	10	5	10	10	10	10

REVENUE SOURCES																		
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost
				J	F	M	A	M	J	J	A	S	O	N	D			
	1.	❖	❖	QTR1	QTR2	QTR3			QTR4									
Development of some revenue sources	4. Development of nangodi Market	Two revenue sources developed	Increased in burial & revenue from the market											Budget Committee/DFO	Funds	2,000.00		
Realistic and acceptable fee fixing resolution	1. Stakeholders' Engagement ❖ Ascertain current levy issues ❖ Agree on levy charges	❖ Engagement reports & acceptability of fixed rates	❖ Responsive & acceptable levy charges											Budget & F&A Committees, ISD & NCCE	Funds, development plans & copies of fee fixing	25,000.00		

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 and, to provide human resource planning and development of the District
- Assembly.

Budget Programme Description

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

Total staff strength of twenty six (26) 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 Programme 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 (DACF) and District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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; and
- 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 led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is thirty-two (32) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges militating against the successful implementation of the sub programme are inadequate funds, delay and untimely release of funds, poor road network 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Management Meetings	Number of quarterly meetings organized	4	3	4	4	4	4
Town Hall Meetings and Social Accountability Fora	Number of Town Hall Meetings and Social Accountability Fora held	2	1	4	4	4	4
Ordinary General Assembly Meetings	Number of quarterly Ordinary General Assembly Meetings Organized	4	2	4	4	4	4
District implementation stakeholder meeting on multi-sectoral nutrition (MSN)	Number of Monthly District implementation stakeholder meeting on multi-sectoral nutrition (MSN) held	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Equipment and Logistics	Provision for Purchase of General Office Equipment and Logistics
Procurement management	General protocol expenses
Protocol Services	
Administrative and technical meetings	Organize Five (5) General Assembly and other statutory meetings.
Legislative enactment and oversight	
Security management	
Support to traditional authorities	Support to Traditional Authorities5
Citizen participation in local governance	

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- To ensure sound financial management of the Assembly's resources as well as safeguard the assets of the Assembly;
- To ensure timely disbursement of funds and submission of financial report; and
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub-Programme Description

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

The sub-programme 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; conduct audit of the accounts of the Assembly to prevent embezzlement and misappropriation of funds and also ensure value for money.

The sub-programme is manned by nine (9) officers comprising Accountants, Revenue Officers, Internal Auditors and Commission collectors with funding from GoG transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the departments, allied institutions and the general public.

This sub-programme in delivering its objectives is confronted by inadequate 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Audit Committee meetings	Number of Audit Committee meetings held	4	2	4	4	4	4
Monthly financial statement	Number of monthly financial statement submitted	12	7	12	12	12	12
Revenue Improvement Action Plan (RIAP) prepared and activities in it implemented	Number of activities in the Revenue Improvement Action Plan implemented	7	5	10	10	10	10
Revenue Collectors trained on revenue mobilization and collection, revenue classification and recording	Number of training conducted for Revenue Collectors trained on revenue mobilization and collection, revenue classification and recording	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Erecting of revenue check points in the District
Internal audit operations	
Revenue collection and management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG) and Internally Generated Fund (IGF). The work of the human resource management is challenged with inadequate staffing levels 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Staff trained and appraised	Number of Staff trained and appraised	15	20	97	97	97	97
Administration of Human Resource Management Information System (HRMIS) updated	Number of departments hooked onto the HRMIS	12	12	12	12	12	12
Composite training plan prepared and approved	Composite training plan prepared and approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Staff durbars organized	Number of staff durbars organize	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	Procurement of 4no. Laptops for Staff and 1no. Photocopier to facilitate Service Delivery
Performance Management	
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objectives

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To conduct District surveys and census and publicized data to stakeholders.

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, data collection and analysis and preparation and update of business register.

The three (3) main units for the delivery of the sub-programme is the Planning and Budget Units.

The main sub-programme functions include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and
- Organize stakeholder meetings, public forum and town hall meeting.
- To conduct District surveys and census.

A total of Seven (7) officers is responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG) and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub-programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include, inadequate funds inadequate data on ratable items, inadequate logistics for public education and sensitization and poor road network had been a hindrance to the implementation of the programme.

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
Public Financial Management town hall meetings	Number of Public Financial Management town hall meeting organized	2	1	2	2	2	2
Progress reports prepared	Number of quarterly progress reports submitted by 15 th of the ensuing month after the end of the quarter	4	2	4	4	4	4
Budget Committee meetings	Number of Quarterly Budget Committee meetings held	4	2	4	4	4	4
DPCU meetings	Number of quarterly DPCU meetings held	4	2	4	4	4	4
Annual business register prepared and updated	Number of quarterly business register updated	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Coordination and Harmonization of data	
Data and information dissemination	

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its 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 units of this sub-programme are the 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 Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics and funds to the 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Ordinary General Assembly meetings	Number of Ordinary General Assembly meetings held	4	2	4	4	4	4
Statutory sub-committee meetings	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Capacity building training for Area Council organized	Number of training workshop organized	1	-	2	2	2	2
Area council blocks rehabilitated	Number of area councils block rehabilitated	-	3	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	COVID-19 Activity
Administrative and technical meetings	
Protocol Services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To accelerate the provision of improved environmental sanitation service;
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and
- To attain universal births and deaths registration in the District.

Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority 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 programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant

(DACF-RFG), UNICEF and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District and the general public. Total staff strength of thirty-six (36) from the Social Welfare & Community Development Department and Environmental Health Unit with collaboration and support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- Increase access to education through school improvement;
- To improve the quality of teaching and learning in the District;
- Ensuring teacher development, deployment and supervision at the basic level; and
- Promoting entrepreneurship among the youth.

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-programme operations include;

- Advising 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, National Commission for Civic Education (NCCE) and Non-Formal Education Division (NFED) with funding from the GoG, District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), UNICEF, GETFUND, GPEG and Assembly's Internally Generated Fund (IGF).

Major challenges hindering the success of this sub-programme includes; inadequate staffing level, inadequate funds, delay and untimely release of funds, inadequate staff accommodation, Inadequate means of transport, and logistics.

Beneficiaries of the sub-programme are urban and rural dwellers in the District, general public especially students.

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
School furniture supplied	Number of school furniture supplied	500	-	1,500	2,000	2,500	3,000
Classroom blocks constructed	Number of school buildings constructed	1	1	4	4	4	4
Quarterly DEOC meetings organized	Number of DEOC meetings organized	2	2	4	4	4	4
Ghana School Feeding Programme monitored	Number of times Ghana School Feeding Programme is monitored	12	7	12	12	12	12
District mocks examination for BECE candidates conducted	Number of District mocks examination for BECE candidates conducted	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Construction of 1 no 3 Unit Classroom Block with Ancillary Facilities yakote
School Feeding operations	Construction of 1 no 3 Unit Classroom Block with Ancillary Facilities at zua
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Provision for the Rehabilitation of dilapidated and Ripped-off Schools in the District
Supervision and inspection of Education Delivery	Renovation of girls model school
	Procurement of 1000no. (dual, hexagonal and mono desks) furniture for schools in the District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To Bridge the equity gaps in geographical access to health services and ensure reduction of new HIV/AIDS/STIs infections and malaria.

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

The sub-programme is delivered through the collaboration of offices of the District Health Directorate and the Environmental Health Unit with total staff strength of forty-one (41). Funding for the delivery of this sub-programme would come from GoG transfers such as DACF and DACF-RFG, Donor Support such as UNICEF/UNFPA, World Bank, NHIA and Internally Generated Funds.

The beneficiaries of the sub-programme are the various health facilities and the 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 and poor road network had been a hindrance to the implementation of the programme.

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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
CHPS Compound constructed	Number of CHPS Compound constructed	1	0	2	2	2	2
Microscopes procured for CHPS compounds	Number of CHPS compounds provided with Microscopes	0	0	4	4	4	4
Electricity extended to CHPS compound in the District	Number of CHPS compound connected to electricity	-	2	4	5	6	7
CHPS compounds in the District furnished	Number of CHPS compounds furnished	1	2	2	2	2	2
Quarterly District Epidemic committee meetings held	Number of quarterly District Epidemic committee meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services	Construction of 1No. CHPS Compound Gane-Asonge
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. CHPS Compound Zua
	Construction of 1No. CHPS Compound Yakoti
	Construction of 1 CHPS at Yakote and timdogo

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- 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:

- Facilitate 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; and
- 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 ten (10) with funds from GoG transfers (PWD Fund), DACF, LEAP, UNICEF 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
PWDs supported financially to under income generation activities	Number of PWDs supported financially to undertake income generation activities	100	51	150	150	150	150
Child Protection Teams (CPTs) formed and reactivated	Number of Child Protection Teams (CPTs) formed and reactivated	0	0	142	142	142	142
Communities sensitized on the rights of children	Number of communities sensitized on the right of children	20	0	142	142	142	142
Community engaged on child protection using the child protection toolkit	Number of Communities engaged on child protection using the child protection toolkit	20	142	142	142	142	142
LEAP beneficiaries communities activities monitored	Number of LEAP beneficiaries communities activities monitored	69	69	69	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	Procurement of 1No. Office scanable printer
Community mobilization	
Social intervention programmes	
Gender empowerment and mainstreaming	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To provide technical and administrative measures to promote and enforce environment and sanitation standards and also to ensure a clean and safe environment.

Budget Sub-Programme Description

This sub-programme seeks to improve community's liquid and solid waste management through Behavioral Change Communication.

The Environmental Health Unit undertakes the following:

- Establishes, installs and controls institutional/public/household latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the 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;
- Provide, maintain, supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district.

This sub programme is undertaken with a total staff strength of twenty-six (26) with funds from GoG transfers such as, DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Households with improved latrines constructed	Number of households with improved latrines	3,892	73	4,500	5,000	6,000	6,500
Communities declared with Open Defecation Free (ODF)	Number of communities declared Open Defecation Free (ODF)	118	5	10	10	10	10
Monthly cleaned-up campaigns exercise organized	Number of cleaned-up campaigns exercised organized	12	5	12	12	12	12
Medical screening exercise for food vendors across the District organized	Number of medical screening exercise for food vendors across the District organized	375	100	375	375	375	375
Sensitisation session on infectious disease prevention in 5 major markets organized	Number of sensitisation session on infectious disease prevention in 5 major markets organized	10	5	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Construction of 1No. 2-unit urinals at Nangodi assembly
Solid waste management	Acquisition of 1 burial sites(Public Cemetery)
Liquid waste management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and
- To improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

The two main organizations 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 six (6) officers from the District Works Department and District Physical Planning Department with support and oversight responsibilities from the Central Administration Department. The programme is implemented with funding from GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) 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; and
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF) which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one (1) officer from the mother district and is faced with the operational challenges which include inadequate staffing levels, inadequate office space, land ownership and fragmentation, lack of base maps for all communities, 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Building permits issued	Number of building permits issued out	50	25	50	50	50	50
Stakeholders consultations on spatial planning policies	Number of stakeholders consultations held on spatial planning policies	9	1	9	9	9	9
Regular quarterly sub-Technical Committee meetings	Number of regular quarterly sub-technical committee meetings held	4	2	4	4	4	4
Regular quarterly Spatial Planning Committee meetings	Number of regular quarterly Spatial Planning Committee meetings held	12	1	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Land acquisition and registration	
Land use and Spatial planning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas; and
- 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-programme 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; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from the Assembly which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Five (5). Key challenges encountered in delivering this sub-programme include inadequate funds,

inadequate staffing levels, poor road network had been a hindrance to the implementation of the programme, 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Functional boreholes drilled	Number of functional boreholes drilled or provided	25	3	25	25	25	25
Roads rehabilitated	Number of roads rehabilitated	5	1	5	5	5	5
Culverts constructed	Number of culverts constructed	5	1	5	5	5	5
Site meetings	Number of site meetings held	10	5	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Opening-up of Feeder Roads/Reshaping of washed away roads
	Construction of Culverts and rehabilitation of broken down culvert in the District
	Provision for Maintenance of Street Lights

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

Budget Programme Description

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

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty (20) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and DACF-RFG other donor support funds such as CIDA and IfAD.

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, assist low-income people to access capital and bank services and facilitate 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-programme operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises;
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- Assisting in the establishment and management of rural and small-scale industries on commercial basis;
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support such as IfAD 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
SMEs counselled and provided with extension services	Number of SMEs receiving counselling & extension services	100	248	100	100	100	100
SMEs businesses registered and reported on incomes	Number of SMEs businesses registered and reporting on incomes	80	196	100	120	140	150
Technical Training sessions organized in communities	Number of communities Technical Training sessions was held	5	2	8	10	10	10
Advisory and extension services provided in communities	Number of communities provided with advisory and extension services	2	2	4	5	5	5
Sensitization programme organized in the District under the GPSNP"	Number of sensitization programme organized in the District under the GPSNP"	2	2	4	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	
Promotion and transfer of appropriate technology	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

- 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 and
- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management of 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-programme 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; and
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by Seventeen (17) officers with funding from the Government of Ghana transfers such as GOG and with support from the Assembly's Internally Generated Fund,

DACF and other donor support funds such as CIDA and WBTF. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Farmers trained and supported on new and improved technologies	No. of farmers trained and supported on new and improved technologies	17,432	18,500	25,000	30,000	35,000	40,000
Demonstration farms established	No. of demonstration farms established	36	20	40	45	50	55
Extension service conducted	Number of extension field days conducted	15	20	25	30	35	40
Small earth dams rehabilitated	Number of Small earth dams rehabilitated	2	2	2		2	2
Cashew seedlings nursed and distributed under Planting for Export and Rural Development (PERD)	Number of seedlings nursed and distributed	85,000	5,000	10,000	10,000	10,000	10,000

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs)	Rehabilitation of 1no. Small Earth Dam at nangodi
Extension Services	
Agricultural Research and Demonstration Farms	
Surveillance and Management of Diseases and Pests	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Sub-Programme Objective

To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

Budget Sub-Programme Description

The programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objectives

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters.
- To 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-programme 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; and
- 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 Assemblies DACF and 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 funds, inadequate means of transport, 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 Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Nurseries established	Number of Nursery established	1	20	25	30	35	40
Degraded communal land rehabilitated	Number of degraded communal land rehabilitated	1	2	3	3	3	3
Sensitization/education on early warning signals carried out	Number of sensitization/educations carried out on early warning signals	3	2	6	6	6	6
Fire Volunteer Groups trained	Number of fire volunteers' groups trained	5	2	10	10	10	10
Disaster Volunteer Groups formed	Number of Disaster Volunteer Groups formed	0	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Support for Disaster Risk Reduction Activities

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

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,505,496		
130201 17.1 strengthen domestic resource mob.	7,404,625	0		
160201 Improve production efficiency and yield	0	240,583		
160301 12.3 Halve per capita global food waste at the retail & consumer levels	0	10,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	168,533		
370201 13.3 Imprv. educ. towards climate change mitigation	0	20,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	60,000		
410201 Improve decentralised planning	0	233,500		
410301 17.1 Strengthen domestic resource mob.	0	13,500		
430101 16.a Strengthen national inst to prevent violence, terrorism and crime	0	251,039		
480101 Improve participation of civil society in national development	0	1,708,785		
510203 17.16 Enhance global partnership for sust. dev.	0	201,973		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	70,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	500,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	882,602		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	35,000		
570102 6.1 Achieve univ. and equit access to water	0	1,202,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	17,721		
580203 11.a Support positive econ., soc. and environ. links	0	112,100		
610102 5.1 End all forms of discrim. agst women and girls	0	16,793		
610201 5.a Give women equal rights	0	45,000		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	145,000		

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	15,000			
Grand Total ¢	7,404,625	7,454,625	-50,000	-0.67	

<i>Revenue Budget and Actual Collections by Objective and Expected Result</i>		<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>2021 / 2022</i>		<i>2022</i>	<i>2021</i>	<i>2021</i>	
<i>Revenue Item</i>					
371 01 01 001 29		7,404,625.13	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i>	130201 17.1 strengthen domestic resource mob.				
<i>Output</i>	0001				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		45,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
From foreign governments(Current)		7,089,152.13	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,379,598.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,029,784.13	0.00	0.00	0.00
1331003	DACF - MP	450,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	480,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	100,629.00	0.00	0.00	0.00
1331011	District Development Facility	623,961.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]		102,820.00	0.00	0.00	0.00
1412003	Stool Land Revenue	94,778.00	0.00	0.00	0.00
1412022	Property Rate	8,042.00	0.00	0.00	0.00
Sales of goods and services		167,653.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	69,775.63	0.00	0.00	0.00
1422033	Stores	11,215.00	0.00	0.00	0.00
1422044	Financial Institutions	86,662.37	0.00	0.00	0.00
Grand Total		7,404,625.13	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
Nabdram District-Nangodi Central	0	0	0	7,454,625	7,468,680	7,503,922
Management and Administration	0	0	0	2,881,035	2,887,268	2,884,595
GOG Sources	0	0	0	570,276	575,709	575,979
IGF Sources	0	0	0	280,473	281,273	283,278
DACF MP Sources	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	1,950,285	1,950,285	1,944,538
DDF Sources	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	2,159,716	2,164,569	2,181,313
GOG Sources	0	0	0	502,114	506,967	507,135
DACF MP Sources	0	0	0	25,000	25,000	25,250
DACF ASSEMBLY Sources	0	0	0	1,114,500	1,114,500	1,125,645
DACF PWD Sources	0	0	0	145,000	145,000	146,450
UNICEF Sources	0	0	0	45,000	45,000	45,450
DDF Sources	0	0	0	328,102	328,102	331,383
Infrastructure Delivery and Management	0	0	0	1,814,978	1,815,714	1,833,128
GOG Sources	0	0	0	125,019	125,755	126,269
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	755,000	755,000	762,550
DDF Sources	0	0	0	457,100	457,100	461,671
DDF Sources	0	0	0	277,859	277,859	280,638
Economic Development	0	0	0	503,896	506,129	508,935
GOG Sources	0	0	0	253,896	256,129	256,435
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	60,000	60,000	60,600
CIDA Sources	0	0	0	180,000	180,000	181,800
Environmental and Sanitation Management	0	0	0	95,000	95,000	95,950
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	85,000	85,000	85,850
Grand Total	0	0	0	7,454,625	7,468,680	7,503,922

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nabdram District-Nangodi Central	0	0	0	7,454,625	7,468,680	7,503,922
Management and Administration	0	0	0	2,881,035	2,887,268	2,884,595
SP1.1: General Administration	0	0	0	2,463,126	2,467,649	2,462,507
21 Compensation of employees [GFS]	0	0	0	452,367	456,891	456,891
211 Wages and salaries [GFS]	0	0	0	452,367	456,891	456,891
21110 Established Position	0	0	0	372,367	376,091	376,091
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	1,930,758	1,930,758	1,924,816
221 Use of goods and services	0	0	0	1,930,758	1,930,758	1,924,816
22101 Materials - Office Supplies	0	0	0	838,285	838,285	821,418
22102 Utilities	0	0	0	27,000	27,000	27,270
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	445,000	445,000	449,450
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	360,473	360,473	364,078
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	70,000	70,000	70,700
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	373,344	374,743	377,078
21 Compensation of employees [GFS]	0	0	0	139,844	141,243	141,243
211 Wages and salaries [GFS]	0	0	0	139,844	141,243	141,243
21110 Established Position	0	0	0	139,844	141,243	141,243
22 Use of goods and services	0	0	0	193,500	193,500	195,435
221 Use of goods and services	0	0	0	193,500	193,500	195,435
22101 Materials - Office Supplies	0	0	0	165,000	165,000	166,650
22107 Training - Seminars - Conferences	0	0	0	28,500	28,500	28,785
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP1.5: Human Resource Management	0	0	0	44,565	44,876	45,011
21 Compensation of employees [GFS]	0	0	0	31,065	31,376	31,376
211 Wages and salaries [GFS]	0	0	0	31,065	31,376	31,376
21110 Established Position	0	0	0	31,065	31,376	31,376
22 Use of goods and services	0	0	0	13,500	13,500	13,635
221 Use of goods and services	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	13,500	13,500	13,635
Social Services Delivery	0	0	0	2,159,716	2,164,569	2,181,313

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & Sports Services	0	0	0	570,000	570,000	575,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	500,000	500,000	505,000
SP2.2 Public Health Services and Management	0	0	0	882,602	882,602	891,428
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	870,602	870,602	879,308
311 Fixed assets	0	0	0	870,602	870,602	879,308
31112 Nonresidential buildings	0	0	0	870,602	870,602	879,308
SP2.3 Social Welfare and Community Development	0	0	0	460,028	462,410	464,628
21 Compensation of employees [GFS]	0	0	0	238,235	240,617	240,617
211 Wages and salaries [GFS]	0	0	0	238,235	240,617	240,617
21110 Established Position	0	0	0	238,235	240,617	240,617
22 Use of goods and services	0	0	0	191,793	191,793	193,711
221 Use of goods and services	0	0	0	191,793	191,793	193,711
22101 Materials - Office Supplies	0	0	0	116,793	116,793	117,961
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2.5 Environmental Health and Sanitation Services	0	0	0	247,086	249,557	249,557
21 Compensation of employees [GFS]	0	0	0	247,086	249,557	249,557
211 Wages and salaries [GFS]	0	0	0	247,086	249,557	249,557
21110 Established Position	0	0	0	247,086	249,557	249,557
Infrastructure Delivery and Management	0	0	0	1,814,978	1,815,714	1,833,128
SP3.1 Physical and Spatial Planning Development	0	0	0	179,972	180,187	181,772
21 Compensation of employees [GFS]	0	0	0	21,439	21,654	21,654
211 Wages and salaries [GFS]	0	0	0	21,439	21,654	21,654
21110 Established Position	0	0	0	21,439	21,654	21,654
22 Use of goods and services	0	0	0	8,533	8,533	8,618
221 Use of goods and services	0	0	0	8,533	8,533	8,618
22101 Materials - Office Supplies	0	0	0	8,533	8,533	8,618
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,635,006	1,635,527	1,651,356
21 Compensation of employees [GFS]	0	0	0	52,146	52,667	52,667
211 Wages and salaries [GFS]	0	0	0	52,146	52,667	52,667
21110 Established Position	0	0	0	52,146	52,667	52,667
22 Use of goods and services	0	0	0	129,821	129,821	131,119
221 Use of goods and services	0	0	0	129,821	129,821	131,119
22101 Materials - Office Supplies	0	0	0	6,721	6,721	6,788
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	117,100	117,100	118,271
31 Non Financial Assets	0	0	0	1,453,039	1,453,039	1,467,569
311 Fixed assets	0	0	0	1,453,039	1,453,039	1,467,569
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	51,039	51,039	51,549
31131 Infrastructure Assets	0	0	0	722,000	722,000	729,220
Economic Development	0	0	0	503,896	506,129	508,935
SP4.1 Trade, Tourism and Industrial Development	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
SP4.2 Agricultural Services and Management	0	0	0	473,896	476,129	478,635
21 Compensation of employees [GFS]	0	0	0	223,313	225,546	225,546
211 Wages and salaries [GFS]	0	0	0	223,313	225,546	225,546
21110 Established Position	0	0	0	223,313	225,546	225,546
22 Use of goods and services	0	0	0	250,583	250,583	253,089
221 Use of goods and services	0	0	0	250,583	250,583	253,089
22101 Materials - Office Supplies	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	20,583	20,583	20,789
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	95,000	95,000	95,950
SP5.1 Disaster Prevention and Management	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
SP5.2 Natural Resource Conservation and Management	0	0	0	35,000	35,000	35,350

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Physical Planning	Office of Departmental Head	Natural Resource Conservation	Environmental and Sanitation Management	Health	Environmental Health Unit	Disaster Prevention	Goods/Service	Capex	Total	IGF	Capex	ABFA	Capex		Service
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Office of Departmental Head	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Natural Resource Conservation	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Health	0	85,000	0	85,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	95,000
Environmental Health Unit	0	25,000	0	25,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	35,000
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

										Amount (GH¢)				
Institution	01	Government of Ghana Sector												
Fund Type/Source	11001	GOG								Total By Fund Source		568,456		
Function Code	70111	Exec. & leg. Organs (cs)												
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office)_Upper East												
Location Code	0911001	Nabdam-Nangodi Central												
											Compensation of employees [GFS]		543,276	
Objective	000000	Compensation of Employees										543,276		
Program	91001	Management and Administration										543,276		
Sub-Program	91001001	SP1.1: General Administration										372,367		
Operation	000000		0.0	0.0	0.0					372,367				
											Wages and salaries [GFS]		372,367	
											2111001 Established Post		372,367	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										139,844		
Operation	000000		0.0	0.0	0.0					139,844				
											Wages and salaries [GFS]		139,844	
											2111001 Established Post		139,844	
Sub-Program	91001005	SP1.5: Human Resource Management										31,065		
Operation	000000		0.0	0.0	0.0					31,065				
											Wages and salaries [GFS]		31,065	
											2111001 Established Post		31,065	
											Non Financial Assets		25,180	
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime										25,180		
Program	91007	Infrastructure Delivery and Management										25,180		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										25,180		
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					25,180				
											Fixed assets		25,180	
											3112211 Office Equipment		25,180	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 280,473
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office) Upper East	
Location Code	0911001	Nabdam-Nangodi Central	

Compensation of employees [GFS]			80,000
Objective	000000	Compensation of Employees	80,000
Program	91001	Management and Administration	80,000
Sub-Program	91001001	SP1.1: General Administration	80,000
Operation	000000		80,000

Wages and salaries [GFS]			80,000
2111102	Monthly paid and casual labour		30,000
2111243	Transfer Grants		50,000

Use of goods and services			190,473
Objective	000000	Compensation of Employees	40,000
Program	91001	Management and Administration	40,000
Sub-Program	91001001	SP1.1: General Administration	40,000
Operation	000000	910802 - Personnel and Staff Management	40,000

Use of goods and services			40,000
2210510	Other Night allowances		30,000
2210804	Contract appointments		10,000

Objective	410201	Improve decentralised planning	50,000
Program	91001	Management and Administration	50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	50,000
Operation	910809	910809 - Citizen participation in local governance	50,000

Use of goods and services			50,000
2210102	Office Facilities, Supplies and Accessories		20,000
2210122	Value Books		30,000

Objective	480101	Improve participation of civil society in national development	73,500
Program	91001	Management and Administration	73,500
Sub-Program	91001001	SP1.1: General Administration	73,500
Operation	910805	910805 - Administrative and technical meetings	38,500

Use of goods and services			38,500
2210122	Value Books		25,000
2210711	Public Education and Sensitization		13,500
Operation	910807	910807 - Support to traditional authorities	15,000

Use of goods and services			15,000
2210106	Oils and Lubricants		15,000
Operation	910811	910811 - Legal Services	20,000

Use of goods and services			20,000
2210905	Assembly Members Sitings All		20,000
Objective	510203	117.16 Enhance global partnership for sust. dev.	26,973
Program	91001	Management and Administration	26,973
Sub-Program	91001001	SP1.1: General Administration	26,973
Operation	910808	910808 - Local and international affiliations	26,973

Use of goods and services			26,973
2210709	Seminars/Conferences/Workshops - Domestic		26,973

Other expense			10,000
Objective	000000	Compensation of Employees	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001001	SP1.1: General Administration	10,000
Operation	000000	910802 - Personnel and Staff Management	10,000

Miscellaneous other expense			10,000
2821009	Donations		10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	260,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office) Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

				Other expense	60,000	
Objective	410201	Improve decentralised planning			40,000	
Program	91001	Management and Administration			40,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			40,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	40,000

Miscellaneous other expense					40,000
2821019	Scholarship and Bursaries				40,000

Objective	480101	Improve participation of civil society in national development			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001001	SP1.1: General Administration			20,000	
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	20,000

Miscellaneous other expense					20,000
2821009	Donations				20,000

				Non Financial Assets	200,000	
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,000

Fixed assets					200,000
3111209	Police Post				80,000
3113108	Furniture and Fittings				30,000
3113110	Water Systems				90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,950,285
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office) Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

				Use of goods and services	1,900,285	
Objective	410201	Improve decentralised planning			130,000	
Program	91001	Management and Administration			130,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			130,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	50,000

Use of goods and services					50,000	
2210102	Office Facilities, Supplies and Accessories				50,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000

Use of goods and services					50,000	
2210103	Refreshment Items				50,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210103	Refreshment Items				10,000
2210106	Oils and Lubricants				5,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000

Objective	480101	Improve participation of civil society in national development			1,595,285	
Program	91001	Management and Administration			1,595,285	
Sub-Program	91001001	SP1.1: General Administration			1,595,285	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	75,000

Use of goods and services					75,000	
2210103	Refreshment Items				50,000	
2210106	Oils and Lubricants				10,000	
2210404	Hotel Accommodations				15,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	1,102,784

Use of goods and services					1,102,784	
2210102	Office Facilities, Supplies and Accessories				50,000	
2210103	Refreshment Items				150,000	
2210106	Oils and Lubricants				245,784	
2210201	Electricity charges				15,000	
2210202	Water				12,000	
2210402	Residential Accommodations				15,000	
2210502	Maintenance and Repairs - Official Vehicles				15,000	
2210509	Other Travel and Transportation				150,000	
2210510	Other Night allowances				150,000	
2210709	Seminars/Conferences/Workshops - Domestic				250,000	
2210905	Assembly Members Sitings All				50,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	200,000

Use of goods and services					200,000
2210103	Refreshment Items				50,000
2210106	Oils and Lubricants				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

	2210502	Maintenance and Repairs - Official Vehicles							50,000
	2210709	Seminars/Conferences/Workshops - Domestic							50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				167,501
		Use of goods and services							167,501
	2210103	Refreshment Items							50,000
	2210118	Sports, Recreational and Cultural Materials							117,501
Operation	910811	910811 - Legal Services	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	2210503	Fuel and Lubricants - Official Vehicles							50,000
Objective	510203	17.16 Enhance global partnership for sust. dev.							175,000
Program	91001	Management and Administration							175,000
Sub-Program	91001001	SP1.1: General Administration							175,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				175,000
		Use of goods and services							175,000
	2210108	Construction Material							25,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses							150,000
		Social benefits [GFS]							50,000
Objective	000000	Compensation of Employees							50,000
Program	91001	Management and Administration							50,000
Sub-Program	91001001	SP1.1: General Administration							50,000
Operation	000000	910802 - Personnel and Staff Management	1.0	1.0	1.0				50,000
		Employer social benefits							50,000
	2731102	Staff Welfare Expenses							50,000

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	45,859
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3710101001	Nabdam District-Nanqodi Central_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0911001	Nabdam-Nanqodi Central							
		Use of goods and services							20,000
Objective	480101	Improve participation of civil society in national development							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210710	Staff Development							20,000
		Non Financial Assets							25,859
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime							25,859
Program	91007	Infrastructure Delivery and Management							25,859
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							25,859
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				25,859
		Fixed assets							25,859
	3112208	Computers and Accessories							25,859
		Total Cost Centre							3,105,074

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	25,000
Function Code	70912	Primary education		
Organisation	3710302002	Nabdram District-Nangodi Central_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0911001	Nabdram-Nangodi Central		

				Use of goods and services	25,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			25,000	
Program	91006	Social Services Delivery			25,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			25,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210117	Teaching and Learning Materials				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	545,000
Function Code	70912	Primary education		
Organisation	3710302002	Nabdram District-Nangodi Central_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0911001	Nabdram-Nangodi Central		

				Use of goods and services	45,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			45,000	
Program	91006	Social Services Delivery			45,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			45,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	35,000

Use of goods and services					35,000
2210102	Office Facilities, Supplies and Accessories				20,000
2210509	Other Travel and Transportation				15,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
2210101	Printed Material and Stationery				10,000

				Non Financial Assets	500,000
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			500,000
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Program	91006	Social Services Delivery			500,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services			500,000
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Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	500,000
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Fixed assets					500,000
3111204	Office Buildings				500,000

Total Cost Centre					570,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	554,500
Function Code	70721	General Medical services (IS)		
Organisation	3710401001	Nabdram District-Nangodi Central_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0911001	Nabdram-Nangodi Central		

				Use of goods and services	12,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			12,000	
Program	91006	Social Services Delivery			12,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			12,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210103	Refreshment Items				12,000

				Non Financial Assets	542,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			542,500	
Program	91006	Social Services Delivery			542,500	
Sub-Program	91006002	SP2.2 Public Health Services and Management			542,500	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	542,500

Fixed assets					542,500
3111202	Clinics				500,000
3111252	WIP - Clinics				42,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	328,102
Function Code	70721	General Medical services (IS)		
Organisation	3710401001	Nabdram District-Nangodi Central_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0911001	Nabdram-Nangodi Central		

				Non Financial Assets	328,102	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			328,102	
Program	91006	Social Services Delivery			328,102	
Sub-Program	91006002	SP2.2 Public Health Services and Management			328,102	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	328,102

Fixed assets					328,102
3111201	Hospitals				328,102

Total Cost Centre					882,602
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 247,086
Function Code	70740	Public health services	
Organisation	3710402001	Nabdam District-Nangodi Central_Health_Environmental Health Unit_Upper East	
Location Code	0911001	Nabdam-Nangodi Central	

Compensation of employees [GFS] 247,086

Objective	000000	Compensation of Employees	247,086
Program	91006	Social Services Delivery	247,086
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	247,086
Operation	000000	0.0 0.0 0.0	247,086

Wages and salaries [GFS]			247,086
2111001	Established Post		247,086

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000
Function Code	70740	Public health services	
Organisation	3710402001	Nabdam District-Nangodi Central_Health_Environmental Health Unit_Upper East	
Location Code	0911001	Nabdam-Nangodi Central	

Use of goods and services 10,000

Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.	10,000
Program	91009	Environmental and Sanitation Management	10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management	10,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210103	Refreshment Items		10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 25,000
Function Code	70740	Public health services	
Organisation	3710402001	Nabdam District-Nangodi Central_Health_Environmental Health Unit_Upper East	
Location Code	0911001	Nabdam-Nangodi Central	

Use of goods and services 25,000

Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.	25,000
Program	91009	Environmental and Sanitation Management	25,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management	25,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210301	Cleaning Materials		15,000
2210509	Other Travel and Transportation		10,000

		Total Cost Centre
		282,086

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 253,896
Function Code	70421	Agriculture cs	
Organisation	3710600001	Nabdam District-Nangodi Central_Agriculture_Upper East	
Location Code	0911001	Nabdam-Nangodi Central	

			Amount (GH¢)
Compensation of employees [GFS]			223,313
Objective	000000	Compensation of Employees	223,313
Program	91008	Economic Development	223,313
Sub-Program	91008002	SP4.2 Agricultural Services and Management	223,313
Operation	000000	0.0 0.0 0.0	223,313

Wages and salaries [GFS]			223,313
2111001 Established Post			223,313

			Amount (GH¢)
Use of goods and services			30,583
Objective	160201	Improve production efficiency and yield	30,583
Program	91008	Economic Development	30,583
Sub-Program	91008002	SP4.2 Agricultural Services and Management	30,583
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	30,583

Use of goods and services			30,583
2210102 Office Facilities, Supplies and Accessories			10,000
2210502 Maintenance and Repairs - Official Vehicles			10,000
2210509 Other Travel and Transportation			10,583

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	3710600001	Nabdam District-Nangodi Central_Agriculture_Upper East	
Location Code	0911001	Nabdam-Nangodi Central	

			Amount (GH¢)
Use of goods and services			10,000
Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels	10,000
Program	91008	Economic Development	10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210103 Refreshment Items			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70421	Agriculture cs	
Organisation	3710600001	Nabdam District-Nangodi Central_Agriculture_Upper East	
Location Code	0911001	Nabdam-Nangodi Central	

			Amount (GH¢)
Use of goods and services			30,000
Objective	160201	Improve production efficiency and yield	30,000
Program	91008	Economic Development	30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	30,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210106 Oils and Lubricants			15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210106 Oils and Lubricants			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 180,000
Function Code	70421	Agriculture cs	
Organisation	3710600001	Nabdam District-Nangodi Central_Agriculture_Upper East	
Location Code	0911001	Nabdam-Nangodi Central	

			Amount (GH¢)
Use of goods and services			180,000
Objective	160201	Improve production efficiency and yield	180,000
Program	91008	Economic Development	180,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	180,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture 1.0 1.0 1.0	180,000

Use of goods and services			180,000
2210103 Refreshment Items			30,000
2210106 Oils and Lubricants			100,000
2210710 Staff Development			50,000

Total Cost Centre			473,896
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	29,972
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3710701001	Nabdam District-Nangodi Central_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

				Amount (GH¢)
Compensation of employees [GFS]				21,439
Objective	000000	Compensation of Employees		21,439
Program	91007	Infrastructure Delivery and Management		21,439
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		21,439
Operation	000000		0.0 0.0 0.0	21,439

Wages and salaries [GFS]				21,439
2111001 Established Post				21,439

				Amount (GH¢)
Use of goods and services				8,533
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		8,533
Program	91007	Infrastructure Delivery and Management		8,533
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		8,533
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,533

Use of goods and services				3,533
2210101 Printed Material and Stationery				3,533

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	160,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3710701001	Nabdam District-Nangodi Central_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

				Amount (GH¢)
Use of goods and services				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		10,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103 Refreshment Items				10,000

				Amount (GH¢)
Other expense				150,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		150,000
Program	91007	Infrastructure Delivery and Management		150,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		150,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	150,000

Miscellaneous other expense				150,000
2821018 Civic Numbering/Street Naming				150,000

Total Cost Centre				189,972
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	255,028
Function Code	70620	Community Development		
Organisation	3710801001	Nabdam District-Nangodi Central_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

				Amount (GH¢)
Compensation of employees [GFS]				238,235
Objective	000000	Compensation of Employees		238,235
Program	91006	Social Services Delivery		238,235
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		238,235
Operation	000000		0.0 0.0 0.0	238,235

Wages and salaries [GFS]				238,235
2111001 Established Post				238,235

				Amount (GH¢)
Use of goods and services				16,793
Objective	610102	5.1 End all forms of discrim. agst women and girls		16,793
Program	91006	Social Services Delivery		16,793
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		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
2210102 Office Facilities, Supplies and Accessories				5,000
2210103 Refreshment Items				10,000
2210106 Oils and Lubricants				1,793

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70620	Community Development		
Organisation	3710801001	Nabdam District-Nangodi Central_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

				Amount (GH¢)
Use of goods and services				15,000
Objective	630301	11.2 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210101 Printed Material and Stationery				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	145,000
Function Code	70620	Community Development		
Organisation	3710801001	Nabdam District-Nangodi Central_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

				Amount (GH¢)
Use of goods and services				115,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		115,000
Program	91006	Social Services Delivery		115,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		115,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	115,000

Use of goods and services				115,000
2210120 Purchase of Petty Tools/Implements				50,000
2210509 Other Travel and Transportation				50,000
2210711 Public Education and Sensitization				15,000

				Amount (GH¢)
Other expense				30,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	45,000
Function Code	70620	Community Development		
Organisation	3710801001	Nabdam District-Nangodi Central_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

				Amount (GH¢)
Use of goods and services				45,000
Objective	610201	5.a Give women equal rights		45,000
Program	91006	Social Services Delivery		45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		45,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210103 Refreshment Items				15,000
2210509 Other Travel and Transportation				10,000

Total Cost Centre 460,028

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3710900001	Nabdam District-Nangodi Central_Natural Resource Conservation_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

				Use of goods and services	20,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			20,000	
Program	91008	Economic Development			20,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			20,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210106	Oils and Lubricants				20,000
Total Cost Centre					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	69,867
Function Code	70610	Housing development		
Organisation	3711001001	Nabdam District-Nangodi Central_Works_Office of Departmental Head_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

				Compensation of employees [GFS]	52,146	
Objective	000000	Compensation of Employees			52,146	
Program	91007	Infrastructure Delivery and Management			52,146	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			52,146	
Operation	000000		0.0	0.0	0.0	52,146

Wages and salaries [GFS]					52,146
2111001	Established Post				52,146

				Use of goods and services	17,721	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			17,721	
Program	91007	Infrastructure Delivery and Management			17,721	
Sub-Program	91007002	SP3.2 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
2210103	Refreshment Items				1,721
2210509	Other Travel and Transportation				6,000
2210711	Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	5,000
Function Code	70610	Housing development		
Organisation	3711001001	Nabdam District-Nangodi Central_Works_Office of Departmental Head_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

				Use of goods and services	5,000	
Objective	580203	11.a Support positive econ., soc. and environ. links			5,000	
Program	91007	Infrastructure Delivery and Management			5,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210102	Office Facilities, Supplies and Accessories				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	107,100
Function Code	70610	Housing development		
Organisation	3711001001	Nabdram District-Nangodi Central_Works_Office of Departmental Head_Upper East		
Location Code	0911001	Nabdram-Nangodi Central		
Use of goods and services				107,100
Objective	580203	11.a Support positive econ., soc. and environ. links		107,100
Program	91007	Infrastructure Delivery and Management		107,100
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		107,100
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	107,100
Use of goods and services				107,100
2210711 Public Education and Sensitization				107,100
Total Cost Centre				181,967

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	600,000
Function Code	70630	Water supply		
Organisation	3711003001	Nabdram District-Nangodi Central_Works_Water_Upper East		
Location Code	0911001	Nabdram-Nangodi Central		
Non Financial Assets				600,000
Objective	570102	6.1 Achieve univ. and equit access to water		600,000
Program	91007	Infrastructure Delivery and Management		600,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		600,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	600,000
Fixed assets				600,000
3111103 Bungalows/Flats				300,000
3111358 WIP - Bridges				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	350,000
Function Code	70630	Water supply		
Organisation	3711003001	Nabdram District-Nangodi Central_Works_Water_Upper East		
Location Code	0911001	Nabdram-Nangodi Central		
Non Financial Assets				350,000
Objective	570102	6.1 Achieve univ. and equit access to water		350,000
Program	91007	Infrastructure Delivery and Management		350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		350,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	350,000
Fixed assets				350,000
3113103 Landscaping and Gardening				200,000
3113109 Irrigation Systems				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	252,000
Function Code	70630	Water supply		
Organisation	3711003001	Nabdram District-Nangodi Central_Works_Water_Upper East		
Location Code	0911001	Nabdram-Nangodi Central		
Non Financial Assets				252,000
Objective	570102	6.1 Achieve univ. and equit access to water		252,000
Program	91007	Infrastructure Delivery and Management		252,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		252,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	252,000
Fixed assets				252,000
3113110 Water Systems				252,000

<i>Total Cost Centre</i>	1,202,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 60,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3711500001	Nabdam District-Nangodi Central_Disaster Prevention_Upper East	
Location Code	0911001	Nabdam-Nangodi Central	
Use of goods and services			60,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	60,000
Program	91009	Environmental and Sanitation Management	60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management	60,000
Operation	910701	910701 - Disaster management	60,000
Use of goods and services			60,000
2210103 Refreshment Items			10,000
2210503 Fuel and Lubricants - Official Vehicles			15,000
2210711 Public Education and Sensitization			35,000
<i>Total Cost Centre</i>			60,000

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 13,500			
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3711801001	Nabdram District-Nangodi Central_Human Resource_Human Resource_Human Resource Management_Upper East				
Location Code	0911001	Nabdram-Nangodi Central				
Use of goods and services			13,500			
Objective	410201	Improve decentralised planning	13,500			
Program	91001	Management and Administration	13,500			
Sub-Program	91001005	SP1.5: Human Resource Management	13,500			
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	13,500
Use of goods and services			13,500			
2210710 Staff Development			13,500			
Total Cost Centre			13,500			

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 13,500			
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3711901001	Nabdram District-Nangodi Central_Statistics_Statistics_Statistics_Upper East				
Location Code	0911001	Nabdram-Nangodi Central				
Use of goods and services			13,500			
Objective	410301	17.1 Strengthen domestic resource mob.	13,500			
Program	91001	Management and Administration	13,500			
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	13,500			
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	13,500
Use of goods and services			13,500			
2210710 Staff Development			13,500			
Total Cost Centre			13,500			
Total Vote			7,454,625			

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		Others		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Goods	Service	Capex	Tot. External	Goods	Service	
Nabdam District-Nangodi Central	1,225,498	2,597,915	1,867,680	5,701,091	80,000	220,473	0	306,473	0	0	352,100	955,961	1,308,061	0	0	0	7,454,625
Management and Administration	543,276	2,037,285	0	2,580,562	80,000	200,473	0	280,473	0	0	20,000	0	20,000	0	0	0	2,881,035
SP1.1: General Administration	372,367	1,840,285	0	2,212,653	80,000	150,473	0	230,473	0	0	20,000	0	20,000	0	0	0	2,463,126
SP1.3: Planning, Budgeting, Coordination and Statistics	139,844	183,500	0	323,344	0	50,000	0	90,000	0	0	0	0	0	0	0	0	373,344
SP1.5: Human Resource Management	31,065	14,500	0	44,565	0	0	0	0	0	0	0	0	0	0	0	0	44,565
Social Services Delivery	465,321	113,793	1,042,500	1,641,614	0	0	0	0	0	0	45,000	326,102	375,102	0	0	0	2,158,716
SP2.1: Education, youth & Sports Services	0	70,000	900,000	970,000	0	0	0	0	0	0	0	0	0	0	0	0	970,000
SP2.2: Public Health Services and Management	0	12,000	542,500	554,500	0	0	0	0	0	0	0	326,102	326,102	0	0	0	880,602
SP2.3: Social Welfare and Community Development	238,235	3,793	0	270,028	0	0	0	0	0	0	45,000	0	45,000	0	0	0	460,028
SP2.5: Environmental Health and Sanitation Services	247,086	0	0	247,086	0	0	0	0	0	0	0	0	0	0	0	0	247,086
Infrastructure Delivery and Management	73,695	181,254	825,180	1,080,019	0	0	0	0	0	0	107,100	627,859	734,959	0	0	0	1,814,978
SP3.1: Physical and Spatial Planning Development	21,439	198,533	0	179,972	0	0	0	0	0	0	0	0	0	0	0	0	179,972
SP3.2: Public Works, Rural Housing and Water Management	52,146	22,721	825,180	900,047	0	0	0	0	0	0	107,100	627,859	734,959	0	0	0	1,635,006
Economic Development	223,313	90,583	0	313,896	0	10,000	0	10,000	0	0	180,000	0	180,000	0	0	0	503,896
SP4.1: Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
SP4.2: Agricultural Services and Management	223,313	60,583	0	283,896	0	10,000	0	10,000	0	0	180,000	0	180,000	0	0	0	473,896
Environmental and Sanitation Management	0	85,000	0	85,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	95,000
SP5.1: Disaster Prevention and Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
SP5.2: Natural Resource Conservation and Management	0	25,000	0	25,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	35,000
Grand Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,763,524

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Nabdam District-Nangodi Central	3,751,261	3,751,261	3,763,524
1_No Poverty	60,000	60,000	60,600
11_Sustainable Cities and Communities	425,633	425,633	429,889
12_ Responsible Consumption and Production	10,000	10,000	10,100
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	251,039	251,039	253,549
17_Partnerships for the Goals	215,473	215,473	192,378
3_Good Health and Well-Being	882,602	882,602	891,428
4_ Quality Education	570,000	570,000	575,700
5_Gender Equality	61,793	61,793	62,411
6_Clean Water and Sanitation	1,237,000	1,237,000	1,249,370
9_Industry, Innovation, and Infrastructure	17,721	17,721	17,898
Grand Total	0	0	0
	3,751,261	3,751,261	3,763,524

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Nabdam District-Nangodi Central	0	0	0	5,949,129	5,949,129	5,983,370
9103 - AGRICULTURE	0	0	0	250,583	250,583	253,089
910301 - Extension Services	0	0	0	15,000	15,000	15,150
910302 - Surveillance and Management of Diseases and Pests	0	0	0	15,000	15,000	15,150
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	180,000	180,000	181,800
910304 - Agricultural Research and Demonstration Farms	0	0	0	30,583	30,583	30,889
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	10,000	10,000	10,100
9104 - EDUCATION	0	0	0	570,000	570,000	575,700
910402 - Supervision and inspection of Education Delivery	0	0	0	60,000	60,000	60,600
910403 - Development of youth, sports and culture	0	0	0	510,000	510,000	515,100
9105 - HEALTH	0	0	0	882,602	882,602	891,428
910502 - Clinical services	0	0	0	870,602	870,602	879,308
910503 - Public Health services	0	0	0	12,000	12,000	12,120
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	221,793	221,793	224,011
910601 - Social intervention programmes	0	0	0	145,000	145,000	146,450
910602 - Gender empowerment and mainstreaming	0	0	0	45,000	45,000	45,450
910604 - Child right promotion and protection	0	0	0	16,793	16,793	16,961
910605 - Combating domestic violence and human trafficking	0	0	0	15,000	15,000	15,150
9107 - DISASTER PREVENTION	0	0	0	80,000	80,000	80,800
910701 - Disaster management	0	0	0	80,000	80,000	80,800
9108 - CENTRAL ADMINISTRATION	0	0	0	2,130,758	2,130,758	2,126,816
910801 - Procurement management	0	0	0	90,000	90,000	90,900
910803 - Protocol services	0	0	0	75,000	75,000	75,750
910805 - Administrative and technical meetings	0	0	0	1,161,284	1,161,284	1,172,897
910806 - Security management	0	0	0	200,000	200,000	202,000
910807 - Support to traditional authorities	0	0	0	182,501	182,501	184,326
910808 - Local and international affiliations	0	0	0	201,973	201,973	178,743
910809 - Citizen participation in local governance	0	0	0	100,000	100,000	101,000
910810 - Plan and budget preparation	0	0	0	30,000	30,000	30,300

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910811 - Legal Services	0	0	0	90,000	90,000	90,900
9109 - WASTE MANAGEMENT	0	0	0	35,000	35,000	35,350
910901 - Environmental sanitation Management	0	0	0	35,000	35,000	35,350
9110 - PHYSICAL PLANNING	0	0	0	168,533	168,533	170,218
911001 - Land acquisition and registration	0	0	0	5,000	5,000	5,050
911002 - Land use and Spatial planning	0	0	0	3,533	3,533	3,568
911003 - Street Naming and Property Addressing System	0	0	0	150,000	150,000	151,500
911004 - Parks and gardens operations	0	0	0	10,000	10,000	10,100
9111 - WORKS	0	0	0	1,582,860	1,582,860	1,598,689
911101 - Supervision and regulation of infrastructure development	0	0	0	1,582,860	1,582,860	1,598,689
9117 - Department of Statistics	0	0	0	13,500	13,500	13,635
911701 - Data and information dissemination	0	0	0	13,500	13,500	13,635
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	13,500	13,500	13,635
911803 - Staff Training and skills development	0	0	0	13,500	13,500	13,635
Grand Total	0	0	0	5,949,129	5,949,129	5,983,370

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nabdam District-Nangodi Central	6,049,129	6,049,129	6,084,370
910301 - Extension Services	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910302 - Surveillance and Management of Diseases and Pests	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910303 - Promotion and development of Fisheries and aquaculture	180,000	180,000	181,800
<i>CIDA Sources</i>	180,000	180,000	181,800
910304 - Agricultural Research and Demonstration Farms	30,583	30,583	30,889
<i>GOG Sources</i>	30,583	30,583	30,889
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	60,000	60,000	60,600
<i>DACF MP Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910403 - Development of youth, sports and culture	510,000	510,000	515,100
<i>DACF ASSEMBLY Sources</i>	510,000	510,000	515,100
910502 - Clinical services	870,602	870,602	879,308
<i>DACF ASSEMBLY Sources</i>	542,500	542,500	547,925
<i>DDF Sources</i>	328,102	328,102	331,383
910503 - Public Health services	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
910601 - Social intervention programmes	145,000	145,000	146,450
<i>DACF PWD Sources</i>	145,000	145,000	146,450
910602 - Gender empowerment and mainstreaming	45,000	45,000	45,450
<i>UNICEF Sources</i>	45,000	45,000	45,450
910604 - Child right promotion and protection	16,793	16,793	16,961
<i>GOG Sources</i>	16,793	16,793	16,961
910605 - Combating domestic violence and human trafficking	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910701 - Disaster management	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910801 - Procurement management	90,000	90,000	90,900
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910802 - Personnel and Staff Management	100,000	100,000	101,000
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
910805 - Administrative and technical meetings	1,161,284	1,161,284	1,172,897
<i>IGF Sources</i>	38,500	38,500	38,885
<i>DACF ASSEMBLY Sources</i>	1,102,784	1,102,784	1,113,812
<i>DDF Sources</i>	20,000	20,000	20,200
910806 - Security management	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
910807 - Support to traditional authorities	182,501	182,501	184,326
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	167,501	167,501	169,176
910808 - Local and international affiliations	201,973	201,973	178,743
<i>IGF Sources</i>	26,973	26,973	27,243
<i>DACF ASSEMBLY Sources</i>	175,000	175,000	151,500
910809 - Citizen participation in local governance	100,000	100,000	101,000
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910810 - Plan and budget preparation	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910811 - Legal Services	90,000	90,000	90,900
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910901 - Environmental sanitation Management	35,000	35,000	35,350
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
911001 - Land acquisition and registration	5,000	5,000	5,050
<i>GOG Sources</i>	5,000	5,000	5,050
911002 - Land use and Spatial planning	3,533	3,533	3,568
<i>GOG Sources</i>	3,533	3,533	3,568
911003 - Street Naming and Property Addressing System	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
911004 - Parks and gardens operations	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	1,582,860	1,582,860	1,598,689
GOG Sources	42,901	42,901	43,330
DACF MP Sources	200,000	200,000	202,000
DACF ASSEMBLY Sources	605,000	605,000	611,050
	457,100	457,100	461,671
DDF Sources	277,859	277,859	280,638
911701 - Data and information dissemination	13,500	13,500	13,635
GOG Sources	13,500	13,500	13,635
911803 - Staff Training and skills development	13,500	13,500	13,635
GOG Sources	13,500	13,500	13,635
Grand Total	6,049,129	6,049,129	6,084,370

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nabdam District-Nangodi Central	6,049,129	6,049,129	6,084,370
70111 Exec. & leg. Organs (cs)	2,481,797	2,481,797	2,481,365
GOG Sources	25,180	25,180	25,432
IGF Sources	200,473	200,473	202,478
DACF MP Sources	260,000	260,000	262,600
DACF ASSEMBLY Sources	1,950,285	1,950,285	1,944,538
DDF Sources	45,859	45,859	46,318
70112 Financial & fiscal affairs (CS)	27,000	27,000	27,270
GOG Sources	27,000	27,000	27,270
70133 Overall planning & statistical services (CS)	168,533	168,533	170,218
GOG Sources	8,533	8,533	8,618
DACF ASSEMBLY Sources	160,000	160,000	161,600
70360 Public order and safety n.e.c	60,000	60,000	60,600
DACF ASSEMBLY Sources	60,000	60,000	60,600
70421 Agriculture cs	250,583	250,583	253,089
GOG Sources	30,583	30,583	30,889
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	30,000	30,000	30,300
CIDA Sources	180,000	180,000	181,800
70560 Environmental protection n.e.c	20,000	20,000	20,200
DACF ASSEMBLY Sources	20,000	20,000	20,200
70610 Housing development	129,821	129,821	131,119
GOG Sources	17,721	17,721	17,898
DACF ASSEMBLY Sources	5,000	5,000	5,050
	107,100	107,100	108,171
70620 Community Development	221,793	221,793	224,011
GOG Sources	16,793	16,793	16,961
DACF ASSEMBLY Sources	15,000	15,000	15,150
DACF PWD Sources	145,000	145,000	146,450
UNICEF Sources	45,000	45,000	45,450
70630 Water supply	1,202,000	1,202,000	1,214,020
DACF ASSEMBLY Sources	600,000	600,000	606,000
	350,000	350,000	353,500
DDF Sources	252,000	252,000	254,520
70721 General Medical services (IS)	882,602	882,602	891,428
DACF ASSEMBLY Sources	554,500	554,500	560,045
DDF Sources	328,102	328,102	331,383

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	35,000	35,000	35,350
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
70912 Primary education	570,000	570,000	575,700
<i>DACF MP Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	545,000	545,000	550,450
Grand Total	0	0	0
	6,049,129	6,049,129	6,084,370

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>
Nabdam District-Nangodi Central	6,049,129	6,049,129	6,084,370
70111 Exec. & leg. Organs (cs)	2,481,797	2,481,797	2,481,365
70112 Financial & fiscal affairs (CS)	27,000	27,000	27,270
70133 Overall planning & statistical services (CS)	168,533	168,533	170,218
70360 Public order and safety n.e.c	60,000	60,000	60,600
70421 Agriculture cs	250,583	250,583	253,089
70560 Environmental protection n.e.c	20,000	20,000	20,200
70610 Housing development	129,821	129,821	131,119
70620 Community Development	221,793	221,793	224,011
70630 Water supply	1,202,000	1,202,000	1,214,020
70721 General Medical services (IS)	882,602	882,602	891,428
70740 Public health services	35,000	35,000	35,350
70912 Primary education	570,000	570,000	575,700
Grand Total	0	0	0
	6,049,129	6,049,129	6,084,370