



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

KASSENA NANKANA WEST DISTRICT
ASSEMBLY

RESOLUTION

At the General Assembly Meeting of the Kassena-Nankana West District Assembly held on the 28th October 2022, in the Assembly's Conference Hall, to elect a Presiding member but failed to elect a PM which has brought the approval of the budget to a halt.

The approved expenditure budget as classified under the three main economic classifications are summarized below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,604,179.83	GH¢3,495,648.38	GH¢6,440,000.00

Total Budget GH¢12,539,828.21

SIGNED:

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This part presents the Assembly's administrative governance structure, legislative establishment, location/size, population demographics and sociocultural structure.

Establishment of the District

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

Population Structure

The population of the district as indicated by the 2021 Population and Housing Census was 90,735 with a growth rate of 1.6%

Sex Distribution

The population is segregated below

SEX	ACTUAL POPULATION	PERCENTAGE (%)
MALE	43,909	48.4
FEMALE	46,826	51.6
TOTAL	90,735	100

Vision

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

Mission

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

Goals

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

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

Core Functions

The core functions of the Kassena Nankana West District Assembly as contained in section 12 of the Local Governance Act, 2016 Act 936 are outlined below:

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

District Economy

Agriculture is the dominant economic activity in the district. The sector employs over 83.7% of households. Crop production represents 96.7% and livestock 82.8%. The major crops grown are millet, sorghum, rice, groundnuts, leafy vegetables, cowpea, bambara beans, okro, cotton, tomatoes and Onion. Livestock reared in the district include cattle,

sheep, goat, pigs, guinea fowls, fowls and other domestic animals like donkeys. Fish farming, involving Tilapia and Mudfish is quite significant. The table below provides the details on crop and livestock production in the district for the year under review.

Energy

Oil and Gas

The plan period witnessed an increase in fuel stations in the district especially Paga. In 2021 there was only one fuel station which has been increased to represent 800%. This constitutes a challenge to the District considering the location of these fuel stations within residential areas and school environments. Considering the inflammable nature of fuel there is urgent need to educate residents about the potential danger they are likely to face in the event of an explosion. Gas stations on the other hand are absent in the district. Residents of the district travel to either Navrongo or Bolgatanga to access gas. It is anticipated that the District Assembly will attract the private sector into gas business in the district.

SOCIAL SERVICES

Education

The Kassena Nankana west district Assembly through its Education Directorate administers levels of educational institution as shown below;

Table 1: Situational analysis of Education

No	Item	Kindergarten	Primary	JHS	SHS	Voc. Inst.
	PHYSICAL					
1	Total Number of public schools	56	60	41	3	1
2	Total number of private schools	7	4	3	2	1
3	No. of schools with toilet facilities		34	22		
4	No. of schools with water		37	29	5	1
5	Total No. of classrooms	47	300	118	45	
6	No. of classrooms required	26	155	24	24	
	ACCESS					
7	Total number of students	4,834	17,570	5,674		
8	Number of females	2,389	8,486	2,673		
9	Number of males	2,445	9,486	3,001		
10	Gross Enrolment Ratio (GER)					
11	Gender Parity Index (GPI)	0.95:1	1.10: 1	1.40:1		
	QUALITY					
12	Total number of teachers	72	387	309		
13	Total number of qualified teachers		156	98		
14	Pupil-teacher ratio (PTR)	139:1	101:1	34:1		
15	Pupil-Core textbook ratio		2:1	2:1		
16	Number of schools with functioning SMC		50	16		

Source: Ghana Education Service, KNWDA (2022)

Health

There are nine (9) sub-districts in the Kassena-Nankana West District with a total of thirty-one (31) health facilities. They include six health centres and twenty-five CHPS compounds located across the length and breadth of the district. The table below indicates the sub-districts, type of health facility, their location and gap.

Water and Sanitation

The Kassena-Nankana West District is blessed with a total of 438 improved point sources (boreholes) of water and 5 number piped schemes which include small town water system and mechanized schemes. The number of improved point sources (boreholes) increased from 225 in 2009 to 338 in 2013 representing 67%. Mechanized schemes on the other hand appreciated by 40%. Overall coverage of potable water in the district stands at 69%. The composite budget for 2023, seeks to provide 20 boreholes in 2023 fiscal year in selected communities in the district.

Tourism

There are quite many tourist attractions in the district, which include the following:

SN	Tourists Attraction	location
1.	Paga Sacred Crocodile Pond	Paga
2.	Paga Zenga Pond	Zenga
3.	Nania Pond	Nania
4.	Pikworo Slave Camp	Nania
5.	Caves	Chiana
6.	Sacred pythons	Kayoro-Wuru
7.	Blacksmithing work	Katiu and Nabango
8.	Remains of the Catholic Church	Kayoro
9.	Pottery Art Centre	Sirigu
10.	Kukula Shrine	Kayoro
11.	Gumongo Shrine	Gumongo
12.	Duatu shrine	Katiu
13.	Atamolga and Tigarere shrines	Sirigu
14.	Apedeaa shrine	Mirigu
15.	A-Osaa shrine	Mirigu Gonnum
16.	Dolo shrine/hill	Paga
17.	Kuola hills	Chiana-Asonia

18.	Palaces of the seven paramount chiefs	Paga, Chiana,
19.	Fao and Kea-posiga festivals	Paga and Sirigu respectively
20.	Mokeka festival	Kandiga
21.	Community-Based eco-tourism	Kayoro

Apart from the Paga Crocodile ponds and the Pikworo Slave Camps which attract a few tourists the rest are dormant. In general, the tourist sites in the district are highly underdeveloped and constitute a minute source of revenue to the district unlike in other parts of the country. There is therefore the need for the District Assembly to attract investors to invest in the tourism areas of the district to generate revenue and employment for the youth to boost the district economy.

Key Issues/Challenges

- Over dependence on rain fed agriculture and low farming technology.
- High post-harvest loses
- Low small-scale industrial establishments and poor industrial technology.
- Difficult Physical and Economic access to Health Service.
- Inadequate access to water and sanitation facilities.
- Inadequate support to Women and Children.
- Low access of physically challenge to Social and Economic Services.
- Poor road conditions and inadequate access roads
- Falling standards of basic education
- High rate of open defecation

Key Achievements in 2022

1. Constructed 4-seater Water closet toilet and urinals at Paga crocodile pond with IGF
2. Extension of water with polytank -reservoirs to paga market
3. Drilling and Installation of Mechanised water systems at animal Kraal, Police Station and Fire Service
4. Organized stakeholder engagement on scheme preparation and permitting
5. Prepared Land Use Maps for nine (9) communities in the District
6. Preparation of Local plans for Nakolo community; 60% completed
7. Compilation of business data for the district
8. Organized business management training for 135 PWDs in the district
9. Organized a dialogue session for agribusiness in the field specifically tomatoes and paper value chain with GIZ
10. Organised District Research linkages committee meeting
11. Weekly monitoring of physical projects
12. Prepared address map for Paga Border, Sirigu, Paga and Chiana
13. Mass field registration of **32,320** LEAP beneficiary's household on to NHIS
14. Conduct follow-up visit to six communities on reported cases on teenage pregnancies



**Construction of 4-seater Water closet toilet and urinals at Paga crocodile pond.
Location: Paga Funding Source : IGF**



EXTENSION OF WATER WITH POLYTANK -RESERVOIRS TO PAGA MARKET



Drilling and Installation of Mechanised water systems at animal Kraal, Police Station and Fire Service

TOWNHALL MEETING, SIRIGU



TOWNHALL MEETING MOTEL PAGA



TOWN HALL MEETING AT SIRIGU



Stakeholder Engagement on Planning Scheme Preparation in Nakolo



DISINFECTION OF PUBLIC PLACES



STAKEHOLDER ENGAGEMENT ON PLANNING SCHEME PREPARATION AT NAKOLO



DISINFECTION OF WASH FACILITIES



CHILD PROTECTION ENGAGEMENT ON GENDER SEXUAL BASED VIOLENCE



CHILD PROTECTION PROGRAM; NABANGO



MASS REGISTRATION OF 12,323 LEAP BENEFICIARIES HOUSEHOLD ON TO NHIS; MIRIGU AND NABANGO



Revenue and Expenditure Performance

Under the fiscal decentralization concept of local governance, local governments have the assignment of preparing their own budgets by way of raising their own revenue and expenditure for their service delivery agendas. The sources of revenue to every assembly in Ghana takes the form of Internally Generated Funds, Central Government transfers and Donations and Grants from development Partners. On the other hand, the expenditure of every assembly in Ghana is classified in a form of Compensation, use of Goods and Services and Assets or capital expenditure.

Revenue

The revenue performance of the assembly in respect of internally generated and transfers from central government and development partners in a form of donations and grants are shown in the accompanying tables.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	55,215.00	30,635.21	95,000	38,200.00	80,227	44,445	55.4
Other Rates							
Fees	85,491.51	100,512.26	254,317.91	200,980.50	219,249	198,230	90.4
Fines	82,253.24	81,983.24	10,000.00	4,086.00	19,706	13,266.57	67.3
Licences	52,235.23	49,896.30	73,000.93	42,197.30	20,053	13,093.58	65.3
Land	30,253.00	35,785.00	53,000.00	51,143.00	107,350	72,303.92	67.4
Rent	35,252.00	37,915.96	48,000.53	47,496.00	19,839	11,306	56.9
Miscellaneous	15,235.25	5,777.45	14,000.00	8,000	170,000	35,000	20.5
Investment	14,000.00	13,800.00	16,900	15,900	18,800.00	17,000.00	90.43%

Total	369,935.2 3	356,305.4 2	716,319.3 7	408,002.8 0	655,224	404645.0 7	61.8
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Due to the consultative processes initiated in increasing the internally generated fund, as at august, the district has already collected 61.8 % of the total IGF budgeted for the year. This represents about 99% of the total IGF revenue collected in 2021. The Assembly will continue to sustain these measures in order to consolidate this impressive performance.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	369,935.23	356,305.42	716,319.37	408,002.80	655,224.00	404,645.07	61.80
Compensation Transfer	1,765,839.72	11,054.79	2,345,954.03	1,572,746.66	2,166,966.99	1,432,181.21	66.09
Goods and Services Transfer	150,000.00	10,267.18	98,652.99	670,783.86	95,567.04	31,085.75	32.53
Assets Transfer							
DACF	3,819,432.73	3,895,475.40	4,282,856.80	1,550,565.64	4,014,199.80	1,487,789.83	37.06
MAG	250,000.00	243,091.64	141,085.00	140,478.45	118,197.28	112,134.50	94.80
DACF-RFG	1,238,733.18	510,625.99	734,908.09	710,598.61	990,000.00	570,389.12.	94.40
UNICEF	180,000.00	29,717.50	70,000.00	53,233.44	64,000.00	75,286.48	89.63
TOTAL	7,773,940.86	5,056,537.92	8,389,776.28	5,106,409.46	8,104,155.11	3,543,122.84	43.72

Expenditure

The economic classification of government expenditure under which the assembly transacts its business are classified as compensation, Goods and Services and Assets as indicated in the table below.

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,809,839.72	29,800.00	2,388,254.03	1,584,688.72	2,196,966.99	1,448,981.21	65.9
Goods and Service	2,681,456.64	306,720.03	3,067,284.97	1,095,393.35	3,303,687.12	753,499.61	23.23
Assets	3,282,644.50	4,985.38	2,934,237.28	1,628,981.66	2,603,501.00	92,000.00	3.49
Total	7,773,940.86	341,505.41	8,389,776.28	4,309,063.73	8,104,155.11	2,294,480.82	28.3124

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

The NMTDPF contains Policy Objectives that are relevant to the Assembly's operations and these have been identified as:

- Ensure responsible, inclusive, participatory and representative decision-making.
- Strengthen domestic resource mobilization.
- Ensure free, equitable and quality education for all by 2030.
- Ensure quality childhood development, care & pre-primary education.
- Build capacity for sports and recreational development.
- Achieve universal health coverage, inclusive financial risk protection, access to quality health-care services.
- Sanitation for all and no open defecation by 2030
- End hunger and ensure access to sufficient food.
- Enhance inclusive urbanization & capacity for settlement planning.
- Ensure full & effective participation for women.
- Implement appropriate Social Protection System and measures. •
Develop quality, reliable, sustainable and resilient infrastructure.
- Reduce proportion of youth not in employment, education, or training.
- Reduce vulnerability to climate-related events and disasters.
- Promote implementation of forests and halt deforestation.
- Improve human capital development and management.
- Enhance capacity for high-quality, timely and reliable data.

Policy Outcome Indicators and Targets

The table below indicates the policy outcomes indicators, their units of measurement and the various targets to be achieved for the medium term.

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Subcommittee meeting organized	No. of meetings held	4	3	4	3	4	2	4	4	4	4
General assembly meeting held	No. of meetings held	3	3	3	3	3	2	3	3	3	3
Infrastructure provided	No. awarded and completed	3	3	3	0	7	7	7	7	7	7
Annual Composite Budget prepared and approved by	October	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct		31 st Oct	31 st Oct	31 st Oct	31 st Oct
Town hall meetings organized	No. of meetings organized	4	4	4	4	4	2	4	4	4	4
Capacity building programmes organized	No. organized	2	2	2	2	2	1	2	2	2	2
Number of people /household with access to improved toilet facility	85	70	92	Access improved liquid and solid waste management	81	90	56	76	43	32	32
Number of COVID-19 case reduced	nil	nil	nil	Educate the general public to wearing of	6	16	52	nil	nil	Nil	Nil

				nose mask to reduced cases of covid-19							
Reduction in percentage children reporting cases of abuse	65%	60%	65%	Right children of in Ghana respecter	65%	75%	55%	85%	80%	90%	90%
Sensitized women to be active in politics	3	2	3	Increased participation of women in decision making	2	2	2	10	5	10	5
Increased in percentage of teachers professionalism	50%	48%	55%	Improved Teacher professionalism	53%	60%	53%	65%	60%	80%	70%

Revenue Mobilization Strategies

The following strategies would be put in place to address the anticipated challenges in the revenue mobilization drive of the Assembly:

1. Assembly would support and encourage revenue collectors to establish rapport with and educate tax payers on the need to pay taxes to the Assembly
2. Assembly would attend to the immediate business needs of tax payers by providing infrastructure, sanitary and peaceful environment etc.
3. Regular and spontaneous monitoring and inspection of revenue collectors and let them account for monies collected for the day/period
4. Team work among revenue collectors must be promoted.
5. Network with other stakeholders such as the Police, the Courts, transport unions, traditional authorities, environmental health officers, traders associations, market queens, Assembly Members and religious groups, so as to ensure compliance and tax payment
6. Regular training of revenue staff will keep them updated and gain new ideas, knowledge and skills of revenue mobilization
7. Motivate revenue staff and provide basic logistical needs of revenue collectors.

Specific challenges and Revenue Mobilization strategies.

ITEM	OBJECTIVE	IMPLEMENTATION STRATEGIES
RATES	Revenue from rates increased by 30% from 2022 figure by December, 2023	1. Update the software for processing of property rates
		2. Collaborate with stakeholders in the collection of rates
		3. Intensifying public education on the need to pay rates
		4. Collect rates on Commercial and private vehicles
		4. Collect data on all landed properties not captured in the valuation list.
FEES & FINES	Revenue accruing from fees increased by 25% from 2022 figure by the end December, 2023	5. Organize Refresher training for Revenue collectors
		1. Reshuffle commission revenue collectors regularly
		2. Use of students on holidays to collect fees and fines
		3. Intensify Supervision by Core Management staff, F & A Members and Revenue Supervisors.
		4. Widen the net to cover new revenue areas that have emerged
LICENSES	Revenue accruing from Licenses increased by 25% from 2022 to 31st December, 2023	5. Procurement of 2 No motorbikes for Revenue Collection
		1. Deploy Revenue collection task force to enforce license collection
		2. Capture all businesses and billboards that not on our register
RENT	Rent Revenue increased by 20% from the 2022 figure by the end of December 2023.	3. Collaborate with private Companies in the collection of licenses
		1. Take Inventory of all Assembly Stores
		2. Task force to lock up all rent defaulters of Assembly stores.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

The Assembly has five major programmes. The ensuing pages highlights the core functions of the respective sub programmes/departments, funding sources, challenges and the beneficiaries of the sub programmes. Result statement and, or outputs of the sub programme measures the performance of the budget programme.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objective

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

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

Total staff strength of twenty-four (42) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

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

audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: 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			
		2021	2022 as at August	2023	2024	2025	2026
Organized quarterly management meetings annually	Number of quarterly meetings held	3	3	4	4	4	4
General Assembly meetings held	No. of meetings held	2	4	3	3	4	3
Annual Performance Report Prepared and compiled	Annual Report submitted to RCC by		15 th January		15 th January	15 th January	15 th January
Capacity Building organized	No. of capacity Building programmes organized	1	2	1	2	1	2
Organized and re-streamlined Procurement procedures and methods	Procurement Plan approved by	-	30 th November		30 th November	30 th November	30 th November
Organized quarterly Internal Audit Committee	Number of Audit Committee meetings held.	3	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Plan and budget preparation	
Monitoring and evaluation of programmes and projects	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub- Programme Objectives

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

The departments/units involved are finance department, revenue unit and Internal Audit. There are 12 officers and 21 auxiliary staff (commission revenue collectors) involved in the sub-programme delivery.

The sub-programme is funded from IGF, DACF, DACF-RFG and GoG. The beneficiaries are finance department, Internal Audit unit, and departments of the Assembly.

The challenges in carrying out this sub-programme are Limited capacity for revenue mobilization, inadequate data for landed properties, unwillingness of rate payers to pay, Inadequate logistics, Inadequate public education, high illiteracy rate among the tax paying public, inadequate logistics for revenue mobilization, inadequate motivation for revenue collectors, inadequate cooperation from officers among others.

Table 7: 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			
		2021	2022 as at August	2023	2024	2025	2026
Annual Accounts submitted.	Number of times Accounts submitted	1	1	1	1	1	1
Financial Statements audited by F&A subcommittee monthly	Number of monthly Financial Accounts audited	12	7	12	12	12	12
Increased IGF	Percentage increase of IGF	20	30	40	45	50	60
Train revenue collectors on the usage of DLREV software	Number of revenue collectors trained	4	6	5	6	4	3

Budget Sub-Programme Standardized Operations and Projects.

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of office equipment
Prepare revenue improvement action plan	Procurement and Design Revenue database system
Internal audit operations	
Embark regular field trips to monitor revenue collectors	
Prepare monthly trial balance	
Train Audit committee on relevant laws and new guidelines	
Preparation of annual financial statements of accounts	
Organized sensitization programs for the business community and the general public on the need to pay tax	

Train revenue collectors on how to use the new revenue mobilization software (GIZ).	
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SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

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

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

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

Table 9: 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			
		2021	2022 as at August	2023	2024	2025	2026
staff annually appraised	Number of staff appraisal conducted	-	-	39	50	60	54
Human Resource Management Information System (HRMIS) administered	Number of updates and submissions conducted	-	-	12	12	12	11
Capacity building plan Prepared and implemented	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	3	3	3	2
Monthly validation ESPV processed	Monthly validation ESPV processed.	-	-	12	12	12	11

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub- Programme Description

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

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

Three (7) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

Table 11: 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			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget based on Composite Annual Action Plan prepared	Composite Action Plan and Budget prepared and approved by General Assembly	-	30 th October	30 th October	30 th October	30 th October	
Social Accountability meetings for area councils organized.	Number of Town Hall meetings organized	-	1	2	2	2	
Compliance with budgetary provision	% expenditure kept within budget lines	-	100	100	100	100	
Monitoring & Evaluation of physical projects Undertook	Number of quarterly monitoring reports submitted	-	2	4	4	4	
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March	

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

Budget Sub- Programme Description

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

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

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

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

Table 13: 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			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary Assembly Meetings annually organized	Number of General Assembly meetings held	-	1	4	4	4	
	Number of statutory sub-committee meeting held	-	1	4	4	4	
Capacity of Town/Area Council annually Built	Number of training workshop organized	-	-	2	2	2	
	Number of area council supplied with furniture	-	-	2	2	2	

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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.
- To attain universal births and deaths registration in the District.

Budget Programme Description

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural

dwellers in the District. Total staff strength of eleven (728) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- 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.
- 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-program 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, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics.

Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Educational infrastructure and facilities increased/improved	Number of classroom blocks constructed	-	-	6	6	6	6
	Number of school furniture supplied	-	1200	300	600	1000	1000
knowledge in science and math's. and ICT in Basic and SHS Improved	Number of participants in STMIE clinics	-	-	40	50	60	70
performance in BECE Improved	% of students with average pass mark	-	-	95%	95%	95%	100%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Quarterly DEOC meetings Organized	Number of meetings organized	-	-	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)	Complete of 1 No. 3 Unit Classroom Block with Ancillary facilities at mirigu
Official / National celebration e.g. Independence Day, my first day at school, STME clinic	Supply of 400 piece of Round Table/Chairs to KG pupils
Development of youth sports and culture e.g. Sports & culture	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Health Delivery

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others. The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

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

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district. Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Immunization and roll back malaria programme annually organize	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500	4000
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500	5000

Access to Health care delivery improved	Number of health facilities equipped	-	-	3	3	3	4
Environmental sanitation improved	Number of disposal sites created	-	-	1	1	1	1
	Number food vendors tested and certified	-	-	46	200	250	300
	Number communities sensitized	-	-	8	10	12	14
	Number of clean up exercise organized	-	-	16	20	24	30
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10	15

Budget Sub-Programme Operations and Projects

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

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

Projects
Procurement of Health Equipment
Completion of 1 no CHPS at Katiu-saa
Completion of 2 no 12 seater kivp

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Increased assistance to PWDs annually	Number of beneficiaries			50	80	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries			150	200	250	260
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects			10	15	15	19
	Number of public education on gov't policies, programs and topical issues			5	10	10	15

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	Carry-out training programs for 267 pwds
Community mobilization	Mobilise women children for the mp support

BUDGET SUB-PROGRAMME SUMMARY

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and

donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations
Promotion of Small, Medium and Large scale enterprise

Projects

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.2 Agricultural Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	-	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000	800
	Number of farmer benefited	-	-	200	250	300	400
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1000

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	-	-	2	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50	50
victims of disaster supported	Number of victims supplied with relief items	-	-	80	100	100	100

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000	80

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,604,180		
130302 8.a Incr. aid for trade support for dev. cties	0	16,000		
140203 17.7 Prom. dev. of environmental sound techn.	0	118,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	251,197		
290201 11.1 Ensure access to affordable housing	0	10,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	485,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,302,451		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,455,000		
520301 17.3 Mobilize addnal financial resources for dev.	12,539,828	54,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,204,000		
560203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	230,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	4,022,000		
610102 5.1 End all forms of discrim. agst women and girls	0	788,000		
Grand Total ¢	12,539,828	12,539,828	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
368 02 00 001 29				
Finance, ,	12,539,828.21	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001				
From foreign governments(Current)	40,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	40,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	26,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	20,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	6,000.00	0.00	0.00	0.00
Sales of goods and services	405,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	9,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422008 Business Centers	7,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	20,000.00	0.00	0.00	0.00
1422012 Kiosk License	8,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	30,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	9,000.00	0.00	0.00	0.00
1422017 Hotel Services	6,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	8,000.00	0.00	0.00	0.00
1422023 Communication Sevices	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	9,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	7,000.00	0.00	0.00	0.00
1422044 Financial Institutions	9,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	24,000.00	0.00	0.00	0.00
1422080 Digging Permit	20,000.00	0.00	0.00	0.00
1422110 General Import and Export Services Providers	50,000.00	0.00	0.00	0.00
1422111 Abattior	7,000.00	0.00	0.00	0.00
1422129 Transport Companies	6,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	9,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	70,000.00	0.00	0.00	0.00
1422155 Registration fee	20,000.00	0.00	0.00	0.00
1422171 Bicycles/Tricycles/Motorcycles Parts Sales Licence	15,000.00	0.00	0.00	0.00
1422176 Building Materials	11,000.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	12,000.00	0.00	0.00	0.00
1422205 Electrical Appliances Licence	8,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422277	Aluminium Fabricators (Doors/Windows)	7,000.00	0.00	0.00	0.00
1423001	Markets Tolls	0.00	0.00	0.00	0.00
Output	0004 FINES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	272,000.00	0.00	0.00	0.00
1423001	Markets Tolls	90,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	70,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	7,000.00	0.00	0.00	0.00
1423018	Loading Fees	6,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	9,000.00	0.00	0.00	0.00
1423157	Donation	90,000.00	0.00	0.00	0.00
Output	0005 LINCENSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	4,035,451.14	0.00	0.00	0.00
1311018	World Bank	4,000,451.14	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
	From foreign governments(Current)	7,673,377.07	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,583,179.83	0.00	0.00	0.00
1331002	DACF - Assembly	2,571,000.00	0.00	0.00	0.00
1331003	DACF - MP	760,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	119,197.24	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,590,000.00	0.00	0.00	0.00
Output	0006 LAND/CONCESSION				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output	0007 RENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income [GFS]	53,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	8,000.00	0.00	0.00	0.00
1412022	Property Rate	30,000.00	0.00	0.00	0.00
Output	0008 GRANTS/OTHERS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income [GFS]	25,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	13,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	6,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1415058	Rent of Properties(Leasing)	6,000.00	0.00	0.00	0.00
<i>Output</i>	0009 PERMIT	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		10,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	10,000.00	0.00	0.00	0.00
Grand Total		12,539,828.21	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kassena/Nankana West District - Paga	0	0	0	12,539,828	12,492,870	11,520,896
Management and Administration	0	0	0	2,666,155	2,611,952	2,652,417
	0	0	0	1,064,704	1,075,291	1,075,351
	0	0	0	666,000	641,210	672,660
	0	0	0	775,000	775,000	782,750
	0	0	0	120,451	120,451	121,656
	0	0	0	40,000	0	0
Social Services Delivery	0	0	0	4,685,641	4,694,727	3,628,567
	0	0	0	5,000	5,000	5,050
	0	0	0	913,641	922,727	922,777
	0	0	0	125,000	125,000	126,250
	0	0	0	760,000	760,000	767,600
	0	0	0	729,000	729,000	384,810
	0	0	0	518,000	518,000	523,180
	0	0	0	35,000	35,000	35,350
	0	0	0	1,130,000	1,130,000	388,850
	0	0	0	470,000	470,000	474,700
Infrastructure Delivery and Management	0	0	0	4,139,598	4,140,674	4,180,994
	0	0	0	129,598	130,674	130,894
	0	0	0	220,000	220,000	222,200
	0	0	0	2,750,000	2,750,000	2,777,500
	0	0	0	1,040,000	1,040,000	1,050,400
Economic Development	0	0	0	775,434	780,516	783,188
	0	0	0	520,237	525,319	525,439
	0	0	0	136,000	136,000	137,360
	0	0	0	119,197	119,197	120,389
Environmental Management	0	0	0	273,000	265,000	275,730
	0	0	0	193,000	185,000	194,930
	0	0	0	40,000	40,000	40,400
	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	12,539,828	12,492,870	11,520,896

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena/Nankana West District - Paga	0	0	0	12,539,828	12,492,870	11,520,896
Management and Administration	0	0	0	2,666,155	2,611,952	2,652,417
SP1: General Administration	0	0	0	1,675,704	1,686,501	1,692,461
21 Compensation of employees [GFS]	0	0	0	1,079,704	1,090,501	1,090,501
211 Wages and salaries [GFS]	0	0	0	1,079,704	1,090,501	1,090,501
21110 Established Position	0	0	0	1,058,704	1,069,291	1,069,291
21111 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
21112 Wages and salaries in cash [GFS]	0	0	0	11,000	11,110	11,110
22 Use of goods and services	0	0	0	499,000	499,000	503,990
221 Use of goods and services	0	0	0	499,000	499,000	503,990
22101 Materials - Office Supplies	0	0	0	245,000	245,000	247,450
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	120,000	120,000	121,200
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	97,000	97,000	97,970
281 Property expense other than interest	0	0	0	20,000	20,000	20,200
28141	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	77,000	77,000	77,770
28210 General Expenses	0	0	0	77,000	77,000	77,770
SP2: Finance and Audit	0	0	0	54,000	54,000	54,540
22 Use of goods and services	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3: Human Resource Management	0	0	0	230,000	190,000	191,900
22 Use of goods and services	0	0	0	230,000	190,000	191,900
221 Use of goods and services	0	0	0	230,000	190,000	191,900
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22102 Utilities	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	46,000	6,000	6,060
22109 Special Services	0	0	0	80,000	80,000	80,800
22113	0	0	0	9,000	9,000	9,090
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	706,451	681,451	713,516

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	706,451	681,451	713,516
221 Use of goods and services	0	0	0	706,451	681,451	713,516
22101 Materials - Office Supplies	0	0	0	208,000	208,000	210,080
22102 Utilities	0	0	0	79,000	79,000	79,790
22103 General Cleaning	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	320,451	320,451	323,656
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	40,000	15,000	40,400
Social Services Delivery	0	0	0	4,685,641	4,694,727	3,628,567
SP2.1 Education, youth & sports and Library services	0	0	0	1,455,000	1,455,000	1,469,550
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	125,000	125,000	126,250
282 Miscellaneous other expense	0	0	0	125,000	125,000	126,250
28210 General Expenses	0	0	0	125,000	125,000	126,250
31 Non Financial Assets	0	0	0	1,265,000	1,265,000	1,277,650
311 Fixed assets	0	0	0	1,265,000	1,265,000	1,277,650
31112 Nonresidential buildings	0	0	0	565,000	565,000	570,650
31131 Infrastructure Assets	0	0	0	700,000	700,000	707,000
SP2.2 Public Health Services and management	0	0	0	369,000	369,000	21,210
22 Use of goods and services	0	0	0	369,000	369,000	21,210
221 Use of goods and services	0	0	0	369,000	369,000	21,210
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	348,000	348,000	0
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.3 Environmental Health and sanitation Services	0	0	0	1,670,842	1,675,900	935,100
21 Compensation of employees [GFS]	0	0	0	505,842	510,900	510,900
211 Wages and salaries [GFS]	0	0	0	505,842	510,900	510,900
21110 Established Position	0	0	0	505,842	510,900	510,900
31 Non Financial Assets	0	0	0	1,165,000	1,165,000	424,200
311 Fixed assets	0	0	0	1,165,000	1,165,000	424,200
31112 Nonresidential buildings	0	0	0	935,000	935,000	191,900
31113 Other structures	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400
SP2.5 Social Welfare and community services	0	0	0	1,190,799	1,194,827	1,202,707
21 Compensation of employees [GFS]	0	0	0	402,799	406,827	406,827
211 Wages and salaries [GFS]	0	0	0	402,799	406,827	406,827
21110 Established Position	0	0	0	402,799	406,827	406,827

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	127,000	127,000	128,270
221 Use of goods and services	0	0	0	127,000	127,000	128,270
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	661,000	661,000	667,610
281 Property expense other than interest	0	0	0	15,000	15,000	15,150
28141	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	646,000	646,000	652,460
28210 General Expenses	0	0	0	646,000	646,000	652,460
Infrastructure Delivery and Management	0	0	0	4,139,598	4,140,674	4,180,994
SP3.1 Roads and Transport services	0	0	0	4,010,000	4,010,000	4,050,100
31 Non Financial Assets	0	0	0	4,010,000	4,010,000	4,050,100
311 Fixed assets	0	0	0	4,010,000	4,010,000	4,050,100
31113 Other structures	0	0	0	1,547,460	1,547,460	1,562,935
31122 Other machinery and equipment	0	0	0	2,462,540	2,462,540	2,487,165
SP3.2 Physical and Spatial Planning Development	0	0	0	59,078	59,569	59,669
21 Compensation of employees [GFS]	0	0	0	49,078	49,569	49,569
211 Wages and salaries [GFS]	0	0	0	49,078	49,569	49,569
21110 Established Position	0	0	0	49,078	49,569	49,569
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	3,800	3,800	3,838
SP3.3 Public Works, rural housing and water management	0	0	0	70,520	71,105	71,225
21 Compensation of employees [GFS]	0	0	0	58,520	59,105	59,105
211 Wages and salaries [GFS]	0	0	0	58,520	59,105	59,105
21110 Established Position	0	0	0	58,520	59,105	59,105
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	500	500	505
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
Economic Development	0	0	0	775,434	780,516	783,188
SP4.1 Agricultural Services and Management	0	0	0	759,434	764,516	767,028
21 Compensation of employees [GFS]	0	0	0	508,237	513,319	513,319
211 Wages and salaries [GFS]	0	0	0	508,237	513,319	513,319
21110 Established Position	0	0	0	508,237	513,319	513,319

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	251,197	251,197	253,709
221 Use of goods and services	0	0	0	251,197	251,197	253,709
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	82,000	82,000	82,820
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	120,000	120,000	121,200
22113	0	0	0	3,197	3,197	3,229
SP4.2 Trade, Tourism and Industrial Development	0	0	0	16,000	16,000	16,160
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
Environmental Management	0	0	0	273,000	265,000	275,730
SP5.2 Natural Resource Conservation and Management	0	0	0	273,000	265,000	275,730
22 Use of goods and services	0	0	0	183,000	175,000	184,830
221 Use of goods and services	0	0	0	183,000	175,000	184,830
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	48,000	40,000	48,480
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	12,539,828	12,492,870	11,520,896

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Kassena/Nankana West District - Paga	2,583,180	1,888,000	970,000	5,441,180	21,000	690,000	80,000	791,000	0	0	0	394,648	5,390,000	5,784,648	12,539,828
Management and Administration	1,058,704	781,000	0	1,839,704	21,000	645,000	0	666,000	0	0	0	160,451	0	160,451	2,666,155
Central Administration	1,058,704	596,000	0	1,654,704	21,000	586,000	0	607,000	0	0	0	120,451	0	120,451	2,382,155
Administration (Assembly Office)	1,058,704	596,000	0	1,654,704	21,000	586,000	0	607,000	0	0	0	120,451	0	120,451	2,382,155
Finance	0	0	0	0	0	54,000	0	54,000	0	0	0	0	0	0	54,000
	0	0	0	0	0	54,000	0	54,000	0	0	0	0	0	0	54,000
Human Resource	0	185,000	0	185,000	0	5,000	0	5,000	0	0	0	40,000	0	40,000	230,000
Human Resource	0	185,000	0	185,000	0	5,000	0	5,000	0	0	0	40,000	0	40,000	230,000
Social Services Delivery	908,641	744,000	750,000	2,402,641	0	45,000	80,000	125,000	0	0	0	35,000	1,600,000	1,635,000	4,685,641
Education, Youth and Sports	0	180,000	420,000	600,000	0	10,000	60,000	70,000	0	0	0	0	785,000	785,000	1,455,000
Office of Departmental Head	0	180,000	420,000	600,000	0	10,000	60,000	70,000	0	0	0	0	785,000	785,000	1,455,000
Health	505,842	359,000	330,000	1,194,842	0	10,000	20,000	30,000	0	0	0	0	815,000	815,000	2,039,842
Office of District Medical Officer of Health	0	359,000	0	359,000	0	10,000	20,000	30,000	0	0	0	0	815,000	815,000	1,204,000
Environmental Health Unit	505,842	0	330,000	835,842	0	0	0	0	0	0	0	0	0	0	835,842
Social Welfare & Community Development	402,799	205,000	0	607,799	0	25,000	0	25,000	0	0	0	35,000	0	35,000	1,190,799
Office of Departmental Head	0	205,000	0	205,000	0	25,000	0	25,000	0	0	0	35,000	0	35,000	788,000
Community Development	402,799	0	0	402,799	0	0	0	0	0	0	0	0	0	0	402,799
Infrastructure Delivery and Management	107,598	22,000	220,000	349,598	0	0	0	0	0	0	0	0	3,790,000	3,790,000	4,139,598
Physical Planning	49,078	10,000	0	59,078	0	0	0	0	0	0	0	0	0	0	59,078
Office of Departmental Head	49,078	10,000	0	59,078	0	0	0	0	0	0	0	0	0	0	59,078
Works	58,520	12,000	220,000	290,520	0	0	0	0	0	0	0	0	3,790,000	3,790,000	4,080,520
Office of Departmental Head	58,520	12,000	220,000	290,520	0	0	0	0	0	0	0	0	3,790,000	3,790,000	4,080,520
Economic Development	508,237	148,000	0	656,237	0	0	0	0	0	0	0	119,197	0	119,197	775,434
Agriculture	508,237	132,000	0	640,237	0	0	0	0	0	0	0	119,197	0	119,197	759,434
	508,237	132,000	0	640,237	0	0	0	0	0	0	0	119,197	0	119,197	759,434
Trade, Industry and Tourism	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	16,000
Office of Departmental Head	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	16,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Environmental Management	0	193,000	0	193,000	0	0	0	0	0	0	0	0	80,000	0	80,000	273,000
Health	0	115,000	0	115,000	0	0	0	0	0	0	0	0	40,000	0	40,000	155,000
Environmental Health Unit	0	115,000	0	115,000	0	0	0	0	0	0	0	0	40,000	0	40,000	155,000
Disaster Prevention	0	78,000	0	78,000	0	0	0	0	0	0	0	0	40,000	0	40,000	118,000
	0	78,000	0	78,000	0	0	0	0	0	0	0	0	40,000	0	40,000	118,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		1,058,704	
Organisation	3680101001	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office) Upper East			
Location Code	0902001	Kassena/Nankana West - Paga			
Compensation of employees [GFS]				1,058,704	
Objective	000000	Compensation of Employees		1,058,704	
Program	92001	Management and Administration		1,058,704	
Sub-Program	92001001	SP1: General Administration		1,058,704	
Operation	000000	0.0	0.0	0.0	1,058,704
Wages and salaries [GFS]				1,058,704	
2111001 Established Post				1,058,704	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			Total By Fund Source 607,000		
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3680101001	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office) Upper East				
Location Code	0902001	Kassena/Nankana West - Paga				
Compensation of employees [GFS]				21,000		
Objective	000000	Compensation of Employees		21,000		
Program	92001	Management and Administration		21,000		
Sub-Program	92001001	SP1: General Administration		21,000		
Operation	000000	0.0	0.0	0.0	21,000	
Wages and salaries [GFS]				21,000		
	2111102	Monthly paid and casual labour		10,000		
	2111243	Transfer Grants		11,000		
Use of goods and services				586,000		
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		586,000		
Program	92001	Management and Administration		586,000		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		586,000		
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	586,000
Use of goods and services				586,000		
	2210101	Printed Material and Stationery		20,000		
	2210102	Office Facilities, Supplies and Accessories		7,000		
	2210103	Refreshment Items		60,000		
	2210106	Oils and Lubricants		11,000		
	2210107	Electrical Accessories		10,000		
	2210108	Construction Material		60,000		
	2210109	Spare Parts		40,000		
	2210201	Electricity charges		20,000		
	2210202	Water		6,000		
	2210203	Telecommunications		30,000		
	2210204	Postal Charges		20,000		
	2210208	Gas and Heating		3,000		
	2210301	Cleaning Materials		9,000		
	2210502	Maintenance and Repairs - Official Vehicles		40,000		
	2210510	Other Night allowances		20,000		
	2210511	Local travel cost		140,000		
	2210606	Maintenance of General Equipment		10,000		
	2210709	Seminars/Conferences/Workshops - Domestic		40,000		
	2210801	Local Consultants Fees (Companies)		15,000		
	2210806	Local Consultants Commission (Individuals)		25,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source 596,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3680101001	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office) Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						

								Use of goods and services 499,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						499,000
Program	92001	Management and Administration						499,000
Sub-Program	92001001	SP1: General Administration						499,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			499,000

Use of goods and services								499,000
2210101	Printed Material and Stationery							25,000
2210103	Refreshment Items							40,000
2210107	Electrical Accessories							20,000
2210108	Construction Material							30,000
2210114	Rations							40,000
2210122	Value Books							90,000
2210408	Rental of Furniture and Fittings							4,000
2210502	Maintenance and Repairs - Official Vehicles							90,000
2210510	Other Night allowances							30,000
2210606	Maintenance of General Equipment							20,000
2210617	Street Lights/Traffic Lights							20,000
2210709	Seminars/Conferences/Workshops - Domestic							90,000

								Other expense 97,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						97,000
Program	92001	Management and Administration						97,000
Sub-Program	92001001	SP1: General Administration						97,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			97,000

Property expense other than interest								20,000
2814101	Rent							20,000
Miscellaneous other expense								77,000
2821001	Insurance and compensation							7,000
2821010	Contributions							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			120,451
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3680101001	Kassena/Nankana West District - Paga Central Administration Administration (Assembly Office) Upper East				
Location Code	0902001	Kassena/Nankana West - Paga				
Use of goods and services						120,451
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				120,451
Program	92001	Management and Administration				120,451
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				120,451
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	120,451
Use of goods and services						120,451
2210511 Local travel cost						40,000
2210512 Mileage Allowance						80,451
Total Cost Centre						2,382,155

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	54,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3680200001	Kassena/Nankana West District - Paga_Finance Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
Use of goods and services							34,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.						34,000
Program	92001	Management and Administration						34,000
Sub-Program	92001002	SP2: Finance and Audit						34,000
Operation	911603	911603 - Revenue Collection			1.0	1.0	1.0	34,000
Use of goods and services							34,000	
2210121 Clothing and Uniform							4,000	
2210122 Value Books							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Other expense							20,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001002	SP2: Finance and Audit						20,000
Operation	911603	911603 - Revenue Collection			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821010 Contributions							20,000	
Total Cost Centre							54,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	70,000
Function Code	70980	Education n.e.c					
Organisation	3680301001	Kassena/Nankana West District - Paga Education, Youth and Sports Office of Departmental Head Central Administration Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Use of goods and services							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							5,000
Other expense							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000
2821019 Scholarship and Bursaries							5,000
Non Financial Assets							60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	60,000
Fixed assets							60,000
3111256 WIP - School Buildings							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	420,000
Function Code	70980	Education n.e.c						
Organisation	3680301001	Kassena/Nankana West District - Paga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
Other expense							120,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						120,000
Program	92002	Social Services Delivery						120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						120,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	120,000
Miscellaneous other expense							120,000	
2821019 Scholarship and Bursaries							120,000	
Non Financial Assets							300,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						300,000
Program	92002	Social Services Delivery						300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
Fixed assets							300,000	
3113108 Furniture and Fittings							300,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70980	Education n.e.c		180,000
Organisation	3680301001	Kassena/Nankana West District - Paga Education, Youth and Sports Office of Departmental Head Central Administration Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

			Use of goods and services	
				60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210703 Examination Fees and Expenses				40,000
2210710 Staff Development				20,000

			Non Financial Assets	
				120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111256 WIP - School Buildings				120,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70980	Education n.e.c		385,000
Organisation	3680301001	Kassena/Nankana West District - Paga Education, Youth and Sports Office of Departmental Head Central Administration Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

			Non Financial Assets	
				385,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		385,000
Program	92002	Social Services Delivery		385,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		385,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	385,000
Fixed assets				385,000
3111203 Day Care Centre				385,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70980	Education n.e.c				400,000
Organisation	3680301001	Kassena/Nankana West District - Paga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East				
Location Code	0902001	Kassena/Nankana West - Paga				
Non Financial Assets						400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				400,000
Program	92002	Social Services Delivery				400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				400,000
Fixed assets						400,000
	3113108	Furniture and Fittings				400,000
Total Cost Centre						1,455,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70721	General Medical services (IS)					
Organisation	3680401001	Kassena/Nankana West District - Paga_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Use of goods and services							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210106 Oils and Lubricants							10,000
Non Financial Assets							20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111303 Toilets							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				359,000
Function Code	70721	General Medical services (IS)					
Organisation	3680401001	Kassena/Nankana West District - Paga_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Use of goods and services							359,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					359,000
Program	92002	Social Services Delivery					359,000
Sub-Program	92002002	SP2.2 Public Health Services and management					359,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		359,000
Use of goods and services							359,000
2210205 Sanitation Charges							348,000
2210512 Mileage Allowance							6,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				745,000
Function Code	70721	General Medical services (IS)					
Organisation	3680401001	Kassena/Nankana West District - Paga_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Non Financial Assets							745,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					745,000
Program	92002	Social Services Delivery					745,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					745,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		745,000
Fixed assets							745,000
3111202 Clinics							745,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				70,000
Function Code	70721	General Medical services (IS)					
Organisation	3680401001	Kassena/Nankana West District - Paga_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Non Financial Assets							70,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
Fixed assets							70,000
3111303 Toilets							70,000
Total Cost Centre							1,204,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				505,842
Function Code	70740	Public health services					
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Compensation of employees [GFS]							505,842
Objective	000000	Compensation of Employees					505,842
Program	92002	Social Services Delivery					505,842
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					505,842
Operation	000000		0.0	0.0	0.0	505,842	
Wages and salaries [GFS]							505,842
2111001 Established Post							505,842
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				140,000
Function Code	70740	Public health services					
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Non Financial Assets							140,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					140,000
Program	92002	Social Services Delivery					140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,000	
Fixed assets							140,000
3113110 Water Systems							140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	305,000
Function Code	70740	Public health services						
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
Use of goods and services							25,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						25,000
Program	92005	Environmental Management						25,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						25,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210301 Cleaning Materials							25,000	
Other expense							90,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						90,000
Program	92005	Environmental Management						90,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						90,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	90,000
Miscellaneous other expense							90,000	
2821017 Refuse Lifting Expenses							90,000	
Non Financial Assets							190,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						190,000
Program	92002	Social Services Delivery						190,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	190,000
Fixed assets							190,000	
3111202 Clinics							190,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						Total By Fund Source	40,000
Function Code	70740	Public health services						
Organisation	3680402001	Kassena/Nankana West District - Paga_Health_Environmental Health Unit_Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
Use of goods and services							40,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						40,000
Program	92005	Environmental Management						40,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						40,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210511 Local travel cost							20,000	
2210512 Mileage Allowance							20,000	
Total Cost Centre							990,842	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				520,237
Function Code	70421	Agriculture cs					
Organisation	368060001	Kassena/Nankana West District - Paga_Agriculture	Upper East				
Location Code	0902001	Kassena/Nankana West - Paga					
Compensation of employees [GFS]							508,237
Objective	000000	Compensation of Employees					508,237
Program	92004	Economic Development					508,237
Sub-Program	92004001	SP4.1 Agricultural Services and Management					508,237
Operation	000000		0.0	0.0	0.0	508,237	
Wages and salaries [GFS]							508,237
2111001 Established Post							508,237
Use of goods and services							12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn					12,000
Program	92004	Economic Development					12,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					12,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210511 Local travel cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				120,000
Function Code	70421	Agriculture cs					
Organisation	368060001	Kassena/Nankana West District - Paga_Agriculture	Upper East				
Location Code	0902001	Kassena/Nankana West - Paga					
Use of goods and services							120,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn					120,000
Program	92004	Economic Development					120,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					120,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
2210902 Official Celebrations							120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						Total By Fund Source	119,197
Function Code	70421	Agriculture cs						
Organisation	3680600001	Kassena/Nankana West District - Paga_Agriculture Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
Use of goods and services							119,197	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						119,197
Program	92004	Economic Development						119,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management						119,197
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	119,197
Use of goods and services							119,197	
	2210101	Printed Material and Stationery						4,000
	2210103	Refreshment Items						2,000
	2210502	Maintenance and Repairs - Official Vehicles						6,000
	2210511	Local travel cost						70,000
	2210709	Seminars/Conferences/Workshops - Domestic						34,000
	2211304	Insurance of Vehicles						3,197
Total Cost Centre							759,434	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)		59,078		
Organisation	3680701001	Kassena/Nankana West District - Paga Physical Planning Office of Departmental Head Upper East				
Location Code	0902001	Kassena/Nankana West - Paga				
Compensation of employees [GFS]				49,078		
Objective	000000	Compensation of Employees		49,078		
Program	92003	Infrastructure Delivery and Management		49,078		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		49,078		
Operation	000000	0.0	0.0	0.0	49,078	
Wages and salaries [GFS]				49,078		
	2111001	Established Post		49,078		
Use of goods and services				10,000		
Objective	290201	11.1 Ensure access to affordable housing		10,000		
Program	92003	Infrastructure Delivery and Management		10,000		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		10,000		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Use of goods and services				10,000		
	2210101	Printed Material and Stationery		200		
	2210511	Local travel cost		6,000		
	2210709	Seminars/Conferences/Workshops - Domestic		3,800		
Total Cost Centre				59,078		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11000		<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	3680801001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Office of Departmental Head_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Use of goods and services							5,000
Objective	610102	5.1 End all forms of discrim. agst women and girls					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	3680801001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Office of Departmental Head_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Use of goods and services							5,000
Objective	610102	5.1 End all forms of discrim. agst women and girls					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70620	Community Development					
Organisation	3680801001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Office of Departmental Head_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Other expense							25,000
Objective	610102	5.1 End all forms of discrim. agst women and girls					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		25,000
Property expense other than interest							15,000
2814101 Rent							15,000
Miscellaneous other expense							10,000
2821009 Donations							10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			200,000
Function Code	70620	Community Development				
Organisation	3680801001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Office of Departmental Head_Upper East				
Location Code	0902001	Kassena/Nankana West - Paga				
Other expense						200,000
Objective	610102	5.1 End all forms of discrim. agst women and girls				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				200,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821010 Contributions						200,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			518,000
Function Code	70620	Community Development				
Organisation	3680801001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Office of Departmental Head_Upper East				
Location Code	0902001	Kassena/Nankana West - Paga				
Use of goods and services						82,000
Objective	610102	5.1 End all forms of discrim. agst women and girls				82,000
Program	92002	Social Services Delivery				82,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				82,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	82,000
Use of goods and services						82,000
2210101 Printed Material and Stationery						2,000
2210510 Other Night allowances						20,000
2210511 Local travel cost						40,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000

						Amount (GH¢)
Other expense						436,000
Objective	610102	5.1 End all forms of discrim. agst women and girls				436,000
Program	92002	Social Services Delivery				436,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				436,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	340,000
Miscellaneous other expense						340,000
2821010 Contributions						250,000
2821012 Scholarship/Awards						90,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	96,000
Miscellaneous other expense						96,000
2821009 Donations						96,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						Total By Fund Source	35,000
Function Code	70620	Community Development						
Organisation	3680801001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Office of Departmental Head_Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
Use of goods and services							35,000	
Objective	610102	5.1 End all forms of discrim. agst women and girls						35,000
Program	92002	Social Services Delivery						35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						35,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210511 Local travel cost							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Total Cost Centre							788,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	402,799
Function Code	70620	Community Development					
Organisation	3680803001	Kassena/Nankana West District - Paga_Social Welfare & Community Development_Community Development_Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Compensation of employees [GFS]							402,799
Objective	000000	Compensation of Employees					402,799
Program	92002	Social Services Delivery					402,799
Sub-Program	92002005	SP2.5 Social Welfare and community services					402,799
Operation	000000		0.0	0.0	0.0		402,799
Wages and salaries [GFS]							402,799
	2111001	Established Post					402,799
Total Cost Centre							402,799

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	70,520
Function Code	70610	Housing development		
Organisation	3681001001	Kassena/Nankana West District - Paga Works Office of Departmental Head Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Compensation of employees [GFS]				58,520
Objective	000000	Compensation of Employees		58,520
Program	92003	Infrastructure Delivery and Management		58,520
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		58,520
Operation	000000		0.0 0.0 0.0	58,520
Wages and salaries [GFS]				58,520
2111001 Established Post				58,520
Use of goods and services				12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		12,000
Program	92003	Infrastructure Delivery and Management		12,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210101 Printed Material and Stationery				500
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				6,500
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	220,000
Function Code	70610	Housing development		
Organisation	3681001001	Kassena/Nankana West District - Paga Works Office of Departmental Head Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		
Non Financial Assets				220,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		220,000
Program	92003	Infrastructure Delivery and Management		220,000
Sub-Program	92003001	SP3.1 Roads and Transport services		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000
Fixed assets				220,000
3111308 Feeder Roads				120,000
3112205 Other Capital Expenditure				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70610	Housing development	2,750,000
Organisation	3681001001	Kassena/Nankana West District - Paga Works Office of Departmental Head Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

Non Financial Assets 2,750,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	2,750,000
Program	92003	Infrastructure Delivery and Management	2,750,000
Sub-Program	92003001	SP3.1 Roads and Transport services	2,750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,750,000

Fixed assets		2,750,000
3111306	Bridges	420,000
3111308	Feeder Roads	467,460
3112214	Electrical Equipment	1,862,540

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70610	Housing development	1,040,000
Organisation	3681001001	Kassena/Nankana West District - Paga Works Office of Departmental Head Upper East	
Location Code	0902001	Kassena/Nankana West - Paga	

Non Financial Assets 1,040,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	1,040,000
Program	92003	Infrastructure Delivery and Management	1,040,000
Sub-Program	92003001	SP3.1 Roads and Transport services	1,040,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,040,000

Fixed assets		1,040,000
3111306	Bridges	70,000
3111308	Feeder Roads	470,000
3112214	Electrical Equipment	500,000

Total Cost Centre 4,080,520

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	16,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3681101001	Kassena/Nankana West District - Paga Trade, Industry and Tourism Office of Departmental Head Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Use of goods and services							16,000
Objective	130302	8.a Incr. aid for trade support for dev. cttries					16,000
Program	92004	Economic Development					16,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					16,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	16,000
Use of goods and services							16,000
2210709 Seminars/Conferences/Workshops - Domestic							16,000
Total Cost Centre							16,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	78,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3681500001	Kassena/Nankana West District - Paga_Disaster Prevention Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Use of goods and services							78,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.					78,000
Program	92005	Environmental Management					78,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					78,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		78,000
Use of goods and services							78,000
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210704	Hire of Venue					8,000
	2210711	Public Education and Sensitization					40,000
	2211101	Bank Charges					10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	40,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3681500001	Kassena/Nankana West District - Paga_Disaster Prevention Upper East					
Location Code	0902001	Kassena/Nankana West - Paga					
Use of goods and services							40,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.					40,000
Program	92005	Environmental Management					40,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		40,000
Use of goods and services							40,000
	2210102	Office Facilities, Supplies and Accessories					40,000
Total Cost Centre							118,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	6,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3681801001	Kassena/Nankana West District - Paga_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	6,000	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.			6,000	
Program	92001	Management and Administration			6,000	
Sub-Program	92001003	SP3: Human Resource Management			6,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210709 Seminars/Conferences/Workshops - Domestic					6,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3681801001	Kassena/Nankana West District - Paga_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	5,000	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.			5,000	
Program	92001	Management and Administration			5,000	
Sub-Program	92001003	SP3: Human Resource Management			5,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210207 Fire Fighting Accessories					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	179,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3681801001	Kassena/Nankana West District - Paga_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0902001	Kassena/Nankana West - Paga		

				Use of goods and services	179,000	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.			179,000	
Program	92001	Management and Administration			179,000	
Sub-Program	92001003	SP3: Human Resource Management			179,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	179,000
Use of goods and services					179,000	
2210113 Feeding Cost					90,000	
2210905 Assembly Members Sitings All					80,000	
2211304 Insurance of Vehicles					9,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	40,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3681801001	Kassena/Nankana West District - Paga_Human Resource_Human Resource_Human Resource Management_Upper East						
Location Code	0902001	Kassena/Nankana West - Paga						
Use of goods and services							40,000	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.						40,000
Program	92001	Management and Administration						40,000
Sub-Program	92001003	SP3: Human Resource Management						40,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Total Cost Centre							230,000	
Total Vote							12,539,828	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Kassena/Nankana West District - Paga	2,583,180	1,888,000	970,000	5,441,180	21,000	690,000	80,000	791,000	0	0	0	394,648	5,390,000	5,784,648	12,539,828
Management and Administration	1,058,704	781,000	0	1,839,704	21,000	645,000	0	666,000	0	0	0	160,451	0	160,451	2,666,155
SP1: General Administration	1,058,704	596,000	0	1,654,704	21,000	0	0	21,000	0	0	0	0	0	0	1,675,704
SP2: Finance and Audit	0	0	0	0	0	54,000	0	54,000	0	0	0	0	0	0	54,000
SP3: Human Resource Management	0	185,000	0	185,000	0	5,000	0	5,000	0	0	0	40,000	0	40,000	230,000
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	0	0	586,000	0	586,000	0	0	0	120,451	0	120,451	706,451
Social Services Delivery	908,641	744,000	750,000	2,402,641	0	45,000	80,000	125,000	0	0	0	35,000	1,600,000	1,635,000	4,685,641
SP2.1 Education, youth & sports and Library services	0	180,000	420,000	600,000	0	10,000	60,000	70,000	0	0	0	0	785,000	785,000	1,455,000
SP2.2 Public Health Services and management	0	359,000	0	359,000	0	10,000	0	10,000	0	0	0	0	0	0	369,000
SP2.3 Environmental Health and sanitation Services	505,842	0	330,000	835,842	0	0	20,000	20,000	0	0	0	0	815,000	815,000	1,670,842
SP2.5 Social Welfare and community services	402,799	205,000	0	607,799	0	25,000	0	25,000	0	0	0	35,000	0	35,000	1,190,799
Infrastructure Delivery and Management	107,598	22,000	220,000	349,598	0	0	0	0	0	0	0	0	3,790,000	3,790,000	4,139,598
SP3.1 Roads and Transport services	0	0	220,000	220,000	0	0	0	0	0	0	0	0	3,790,000	3,790,000	4,010,000
SP3.2 Physical and Spatial Planning Development	49,078	10,000	0	59,078	0	0	0	0	0	0	0	0	0	0	59,078
SP3.3 Public Works, rural housing and water management	58,520	12,000	0	70,520	0	0	0	0	0	0	0	0	0	0	70,520
Economic Development	508,237	148,000	0	656,237	0	0	0	0	0	0	0	119,197	0	119,197	775,434
SP4.1 Agricultural Services and Management	508,237	132,000	0	640,237	0	0	0	0	0	0	0	119,197	0	119,197	759,434
SP4.2 Trade, Tourism and Industrial Development	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	16,000
Environmental Management	0	193,000	0	193,000	0	0	0	0	0	0	0	80,000	0	80,000	273,000
SP5.2 Natural Resource Conservation and Management	0	193,000	0	193,000	0	0	0	0	0	0	0	80,000	0	80,000	273,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Kassena/Nankana West District - Paga	9,935,648	9,862,648	8,890,675
11_Sustainable Cities and Communities	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	1,302,451	1,277,451	1,315,476
17_Partnerships for the Goals	172,000	164,000	173,720
2_Zero Hunger	251,197	251,197	253,709
3_Good Health and Well-Being	1,204,000	1,204,000	112,110
4_ Quality Education	1,455,000	1,455,000	1,469,550
5_Gender Equality	788,000	788,000	795,880
6_Clean Water and Sanitation	485,000	485,000	489,850
8_ Decent Work and Economic Growth	246,000	206,000	208,060
9_Industry, Innovation, and Infrastructure	4,022,000	4,022,000	4,062,220
Grand Total	0	0	0
	9,935,648	9,862,648	8,890,675

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kassena/Nankana West District - Paga	0	0	0	9,935,648	9,862,648	8,890,675
9101 - Generic Operations	0	0	0	6,440,000	6,440,000	5,751,950
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,440,000	6,440,000	5,751,950
9102 - TRADE AND INDUSTRY	0	0	0	16,000	16,000	16,160
910202 - Trade Development and Promotion	0	0	0	16,000	16,000	16,160
9103 - AGRICULTURE	0	0	0	251,197	251,197	253,709
910301 - Extension Services	0	0	0	132,000	132,000	133,320
910304 - Agricultural Research and Demonstration Farms	0	0	0	119,197	119,197	120,389
9104 - EDUCATION	0	0	0	190,000	190,000	191,900
910403 - Development of youth, sports and culture	0	0	0	190,000	190,000	191,900
9105 - HEALTH	0	0	0	524,000	524,000	177,760
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	369,000	369,000	21,210
910503 - Public Health services	0	0	0	155,000	155,000	156,550
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	788,000	788,000	795,880
910603 - Community mobilization	0	0	0	432,000	432,000	436,320
910604 - Child right promotion and protection	0	0	0	356,000	356,000	359,560
9107 - DISASTER PREVENTION	0	0	0	118,000	110,000	119,180
910701 - Disaster management	0	0	0	118,000	110,000	119,180
9108 - CENTRAL ADMINISTRATION	0	0	0	1,532,451	1,467,451	1,507,376
910805 - Administrative and technical meetings	0	0	0	230,000	190,000	191,900
910809 - Citizen participation in local governance	0	0	0	596,000	596,000	601,960
910810 - Plan and budget preparation	0	0	0	706,451	681,451	713,516
9110 - PHYSICAL PLANNING	0	0	0	10,000	10,000	10,100
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
9111 - WORKS	0	0	0	12,000	12,000	12,120
911101 - Supervision and regulation of infrastructure development	0	0	0	12,000	12,000	12,120
9116 - Revenue Projection	0	0	0	54,000	54,000	54,540
911603 - Revenue Collection	0	0	0	54,000	54,000	54,540

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

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	9,935,648	9,862,648	8,890,675

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kassena/Nankana West District - Paga	9,935,648	9,862,648	8,890,675
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,440,000	6,440,000	5,751,950
	80,000	80,000	80,800
	440,000	440,000	444,400
	530,000	530,000	535,300
	3,880,000	3,880,000	3,166,350
	1,510,000	1,510,000	1,525,100
910202 - Trade Development and Promotion	16,000	16,000	16,160
	16,000	16,000	16,160
910301 - Extension Services	132,000	132,000	133,320
	12,000	12,000	12,120
	120,000	120,000	121,200
910304 - Agricultural Research and Demonstration Farms	119,197	119,197	120,389
	119,197	119,197	120,389
910403 - Development of youth, sports and culture	190,000	190,000	191,900
	10,000	10,000	10,100
	120,000	120,000	121,200
	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	369,000	369,000	21,210
	10,000	10,000	10,100
	359,000	359,000	11,110
910503 - Public Health services	155,000	155,000	156,550
	115,000	115,000	116,150
	40,000	40,000	40,400
910603 - Community mobilization	432,000	432,000	436,320
	5,000	5,000	5,050
	5,000	5,000	5,050
	422,000	422,000	426,220
910604 - Child right promotion and protection	356,000	356,000	359,560
	25,000	25,000	25,250
	200,000	200,000	202,000
	96,000	96,000	96,960
	35,000	35,000	35,350
910701 - Disaster management	118,000	110,000	119,180
	78,000	70,000	78,780
	40,000	40,000	40,400

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910805 - Administrative and technical meetings	230,000	190,000	191,900
	6,000	6,000	6,060
	5,000	5,000	5,050
	179,000	179,000	180,790
	40,000	0	0
910809 - Citizen participation in local governance	596,000	596,000	601,960
	596,000	596,000	601,960
910810 - Plan and budget preparation	706,451	681,451	713,516
	586,000	561,000	591,860
	120,451	120,451	121,656
911002 - Land use and Spatial planning	10,000	10,000	10,100
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	12,000	12,000	12,120
	12,000	12,000	12,120
911603 - Revenue Collection	54,000	54,000	54,540
	54,000	54,000	54,540
Grand Total	0	0	0
	9,935,648	9,862,648	8,890,675

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Kassena/Nankana West District - Paga	9,935,648	9,862,648	8,890,675
70111 Exec. & leg. Organs (cs)	1,302,451	1,277,451	1,315,476
	586,000	561,000	591,860
	596,000	596,000	601,960
	120,451	120,451	121,656
70112 Financial & fiscal affairs (CS)	284,000	244,000	246,440
	6,000	6,000	6,060
	59,000	59,000	59,590
	179,000	179,000	180,790
	40,000	0	0
70133 Overall planning & statistical services (CS)	10,000	10,000	10,100
	10,000	10,000	10,100
70360 Public order and safety n.e.c	118,000	110,000	119,180
	78,000	70,000	78,780
	40,000	40,000	40,400
70411 General Commercial & economic affairs (CS)	16,000	16,000	16,160
	16,000	16,000	16,160
70421 Agriculture cs	251,197	251,197	253,709
	12,000	12,000	12,120
	120,000	120,000	121,200
	119,197	119,197	120,389
70610 Housing development	4,022,000	4,022,000	4,062,220
	12,000	12,000	12,120
	220,000	220,000	222,200
	2,750,000	2,750,000	2,777,500
	1,040,000	1,040,000	1,050,400
70620 Community Development	788,000	788,000	795,880
	5,000	5,000	5,050
	5,000	5,000	5,050
	25,000	25,000	25,250
	200,000	200,000	202,000
	518,000	518,000	523,180
	35,000	35,000	35,350
70721 General Medical services (IS)	1,204,000	1,204,000	112,110
	30,000	30,000	30,300
	359,000	359,000	11,110
	745,000	745,000	0
	70,000	70,000	70,700

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Kassena/Nankana West District - Paga	9,935,648	9,862,648	8,890,675
70111 Exec. & leg. Organs (cs)	1,302,451	1,277,451	1,315,476
70112 Financial & fiscal affairs (CS)	284,000	244,000	246,440
70133 Overall planning & statistical services (CS)	10,000	10,000	10,100
70360 Public order and safety n.e.c	118,000	110,000	119,180
70411 General Commercial & economic affairs (CS)	16,000	16,000	16,160
70421 Agriculture cs	251,197	251,197	253,709
70610 Housing development	4,022,000	4,022,000	4,062,220
70620 Community Development	788,000	788,000	795,880
70721 General Medical services (IS)	1,204,000	1,204,000	112,110
70740 Public health services	485,000	485,000	489,850
70980 Education n.e.c	1,455,000	1,455,000	1,469,550
<i>Grand Total</i>	0	0	0
	9,935,648	9,862,648	8,890,675

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Kassena Nankana west district Assembly											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Completion of 1No. bridge at navem-kajelo	M/S Wepajem ventures	90%	183,067.63	48,542.00	134,525.63	134,525.63			
		Construction of 1No. 3unit Classroom Block Office Store, Staff Common room	M/S AKIAJONG ENTERPRISE	95%	251,193.52	226,072.82	25,120.68	25,120.68			
		Completion of 1No. CHPS Compound and Nurses Accommodation at katiu-saa	Kanchaab Company LTD	75%	173,633.59	139,394.62	34,238.97	34,238.97			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

Kassena Nankana Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Const. OF SCH	Construction of INO 2 UNIT KG BLOCK T NABIO	SOCO	385,000.00	Concept Note
2	Extension and procurement of low tension poles	Extension and procurement of 700 low tension to gania,gugoru,alibolo kayilo	SOCO(DACF-RFG)	2,225,000.00	Concept Note
3	Opening Road	Opening of ecess roads,36km kajelo,baloo,kajelo,sirigu	DACF/SOCO,	943,400.00	Concept Note
4	Rehabitate bridges	Construction of 1no double 1.8m*1.8m pipe culvert at gwenia	SOCO	420,000.00	Concept Note
5	Prov. for Physical Projects under MPCF	Procure 200 dual desk for selected sch	MPCF	205,000.00	Concept Note
6	Construction of CHPS, Climate Resilient and Gender Friendly	Construction of 3Bedrooms, 2 consulting rooms, drug store, laying room, labour room, waiting area, at Abulu , electrical connection, WASH facilities,Tree planting,	SOCO	745,000.12	Concept Note
7	Planning nd coordination	CPICs enguagement	SOCO	20,000.	Concept Note
8	Planning and coordination	Community mobilistion	SOCO	20,000.00	Concept Note
9	Supervision, monitoring and evaluation	Planning nd coordination	SOCO	80,451.00	Concept Note

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA:											
Funding Source:											
Approved Budget: DACF											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	SCHOOL	Rehabilitation of 6unit Arabic class room	129,567.77		129,567.77	69,720.83	59,846.94				
2	CLINIC	Completion of clinic at KETU SAA	360,411.24		360,411.24	145,260.00	215,150.64				
3	TOILET	Completion of 4no. toilet at Motel									