



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

NABDAM DISTRICT ASSEMBLY

APPROVAL OF 2023 COMPOSITE BUDGET OF THE NABDAM DISTRICT ASSEMBLY

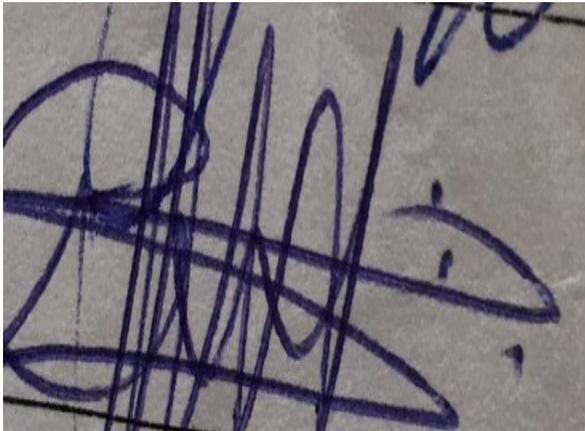
Approved at the third Ordinary Meeting of the First Session of the Nabdham District Assembly held on the 28th October, 2022.

Compensation of Employees	Goods and Service	Capital Expenditure
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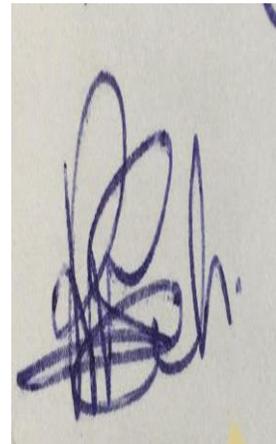
GH¢2,079,343.56	GH¢ 6,014,800.00	GH¢9,000,003.44
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Total Budget

GH¢17,094,177.00



.....
PRESIDING MEMBER
(HON. YAMBIRE JONAS T.)



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DCD
(ROSINA L. MUSAH)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District.....	4
Population Structure.....	4
Vision.....	4
Mission.....	4
Core Functions	4
District Economy	6
Tourism	12
KEY ISSUES/CHALLENGES	12
KEY ACHIEVEMENTS IN 2022	13
Revenue and Expenditure Performance.....	23
Policy Output Indicators and Targets.....	26
Revenue Mobilization Strategies	29
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	30
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	30
PROGRAMME 2: SOCIAL SERVICES DELIVERY	44
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	58
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	64
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	69
PART C: FINANCIAL INFORMATION.....	Error! Bookmark not defined.
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Nabdam District Assembly was carved out of the former Talensi-Nabdam District in 2012 and was established by the Local Government Establishment Instrument, 2012 (L I. 2105).

Population Structure

The 2021 population and housing census gave a District Population of 84,545. Thus: 40,243 male representing 47.6% and 44,302 females representing 52.4%

Vision

To be a peaceful entity with viable opportunities and a human resource, capable of providing effective and efficient services for the growth and development of its people.

Mission

To improve upon the quality of life of the people through sustainable, effective and efficient harnessing and utilization of its resources within the context of good governance and public private partnership.

Core values

The Nabdam District has adopted and living the core values of Transparency, Accountability and being people centered

Core Functions

The following are the core functions of the District:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district;
- Performs deliberative, legislative and executive functions;
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

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

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

District Economy

Agriculture

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

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

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

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

Road Network

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

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

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

Energy

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

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

Source: GHS – Nabdham District, 2021

Nutrition

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

Table 1.1: District Nutritional status

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

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

Community Based Health Planning and Services (CHPS)

Due to long distances between communities and poor road conditions, access to health care in the District has been low over the years. To mitigate this situation, the Nabdam District in collaboration with the Ghana Health Service, is deepening the concept of Community-based Health Planning and Services (CHPS). This is to bring health service closer to the people by dividing the District into CHPS zones where health facilities called CHPS compounds are provided to offer services to the zones. The District currently has three (3) CHPS zones; namely, Yakoti, Miiboug and Nyoboko.

Major Diseases in the District

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

Table 1.2: Top Ten Diseases in the District

2020			2021		
CASES	No.	%	CASES	No.	%
Malaria	35859	42.3	Malaria	32071	42.3
ARI	12451	14.7	ARI	7430	9.8
Diarrhoea	5573	6.6	Diarrhoea	5732	7.5
Skin dis & Ulcer	4742	5.5	Skin dis & Ulcer	3590	4.7
Typhoid Fever	2079	2.5	Rheuma& Joint Pains	3511	4.6
Rheuma& Joint Pains	1648	1.9	Typhoid Fever	2545	3.3
Acute eye infection	1548	1.8	Pneumonia	2399	3.2
Intestinal worms	1374	1.6	Acute eye infection	1566	2.1
Anaemia	1260	1.5	Anaemia	1327	1.7
Pneumonia	842	0.9	Intestinal worms	1209	1.6
All other diseases	17812	21	All other diseases	18145	23.9

Source: GHS –Nabdam District, 2021

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

Staffing

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

Table 1.3: Health Staff Situation in the District

DISTRICT HEALTH ADMINISTRATION			ALL THE SUB-DISTRICTS		
Category	No. Required	No. at Post	Category	No. Required	No. at Post
District Director	1	1	Medical Officer (Doctor)	3	0
Medical Officer (Doctor)	3	0	Physician/Medical Assistant	6	3
High Executive Officer.	1	0	Public Health Nurse	5	0
Senior Typist	2	1	Midwife	20	9
Technical Officer			General Nurse		
Biostatistician	1	1		20	13
Public Health Nurse	1	1	Enrolled Nurse	20	13
Technical Officer (DC)	1	1	Technical Officer (DC)	5	1

Field Technician (DC)	1	1	Field Technician (DC)	5	1
Nutrition Officer	2	2	Typist	5	0
Supply officer	1	0	Senior Typist	5	5
Store Keeper	1	0	Technical Officer		
Accountant	1	1	Biostatistician	5	0
Accounts Officer	2	0	Biostatistician Assistant	5	0
Driver	2	1	Nutrition Officer	5	2
Watchman	2	0	Supply officer	5	0
Labourers/Orderly	2	0	Store Keeper	5	0
Community Eye Clinic	0	0	Accountant	0	0
Total	24	10	Accounts Officer	5	0
			Driver	5	1
			Watchman	10	0
			Labourers/Orderly	10	0
			Health AIDS	10	0
			Community Eye Clinic	5	0
			Total	164	45

Source: GHS –Nabdam District, 2021

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

HIV and AIDS

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

Table 1.4: District HIV/AIDS Situation

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

Information and Communication Technology

Knowledge and usage of Information and Communication Technology in the District is very low. There is no internet facility in the District. Majority of the people in the District have no access to computers much less other applications such as internet. A few, however, use their

mobile phones to access the internet. Teaching of ICT, which is part of the curricular of schools, is also faced with problems as the necessary facilities needed for the training are almost non-existent. The same could be said for the online remedial registration which puts a lot of burden on students who want to re-sit since they have to travel to Bolgatanga, the regional capital to access internet facilities to enable them register for the examinations. This puts a lot of economic stress on parents which sometimes results in inability to of the student to register; dropping out after Senior High school leading to unemployment.

Education

The District has a total of Seventy-two (71) Educational Institutions comprising Twenty-two (22) public KG and two (2) private Nurseries/KGs, twenty-five (25) public Primary and Two (2) private primary schools, Nineteen (19) public Junior High Schools, one (1) private Junior High schools, One (1) public SHS and No Technical/Vocational School.

Market Centres

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

Water and Sanitation

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

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

HOSPITALITY

The Hospitality Industry of the district requires some attention to its development by the private sector. However, there are some existing facilities that offer various services to clients

and others who visit the district. There is only one (1) Hotel, two (2) guest houses and a good number of chop bars and other local eating places

Tourism

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

Table 1.4

S/N	TOURISM	LOCATION
1	The Mystic Mahogany Tree	Loagre
2	Natural Fish Pond	Nangodi
3	Dashing Python and Birds Sanctuary	Nyogbare
4	Zambuko Stream	Kongo
5	Koligbeug Shrine(Harmless Pytrhon)	Loagre
6	Beung Zuare Drum Stones	Nyoboug
7	Catholic Spiritual Renewal Centre	Kongo

HANDICRAFT

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

SECURITY

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

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

KEY ISSUES/CHALLENGES

The challenges of the District include the following:

- Armed robbery
- Poor road networks within the District.

- Erratic rainfall pattern
- Elephant invasion on farmlands
- irregular release of funds for projects and programmes
- Inadequate security personnel
- Untapped tourism potentials

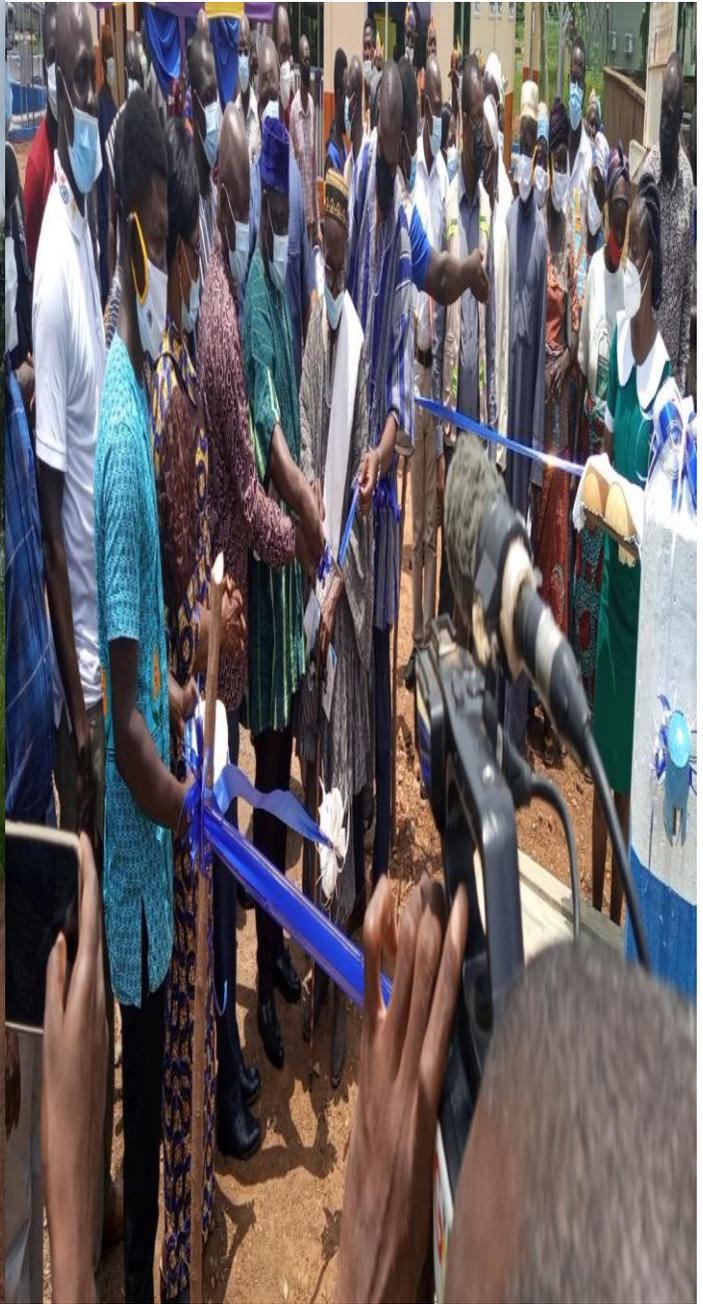
KEY ACHIEVEMENTS IN 2022

The following are the key achievements:

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

Table 1.5

Sn	Project Name	Location	Status/level
1	Completed the construction of 4no. Culverts	Dasabligo and Nangodi	Completed
2	Supply of health items to health facilities	District Wide	Completed
3	Completed drilling and construction of 10 no. boreholes	Various Locations	Completed
4	Completed rehabilitation of Small Earth Dam	Kulsalboug	Completed
5	Completed rehabilitation of 47KM	Bariki-Gundog - Zalerigu	Completed
6	Completed rehabilitation of degraded land using economic trees (cashew)	Yakoti kparipii and Dasabligo	Completed





**Rehabilitation of small earth dam at Soliga
Kulsobourg**



Rehabilitation of a Dagout at



Plantations at Kparikpii and Dasabiligo



Trained and set-up 43 PWDs



SUPPLY OF 500NO. METAL FRAMED DUAL DESK - DPAT



Distribution of Start-up items for Class Beneficiaries under GPSNP



Renovation of ICT Centre as District Police Post at Nangodi under DACF



Construction of CHPS Compound at Tindongo under DPAT



Constructed Fence Wall at Pelungu Police Post under DACF-MP



Constructed 2no. Box Culverts (DACF-RFG)



DISTRIBUTION OF START-UP ITEMS FOR CLASS BENEFICIARIES UNDER GPSNP

Revenue and Expenditure Performance

The table below shows revenue performance for IGF only

Table 1.6: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% perf. at Aug, 2022
	Budget	Actual	Budget	Actual as at August	Budget	Actual as at August	
Rate	2,000.00	0	12,542.00	990.00	3,652.00	6,521.00	178
Fees	22,028.00	19,811.00	15,412.00	11,698.00	35,215.00	17,276.00	49
Fines	400.04	0	1,000.00	0.00	940.00	0.00	0
Licenses	31,521.50	37,118.72	37,500.00	10,412.99	68,041.00	30,611.00	44
Land	5,000.00	3,650.00	1,561.00	1,310.00	6,521.00	5,624.00	86
Rent	8,400.00	6000	8,400.00	7,235.00	15,862.00	7,852.00	49
Investment	2,000.00	0	821.03	0.00	0.00	0.00	0
Miscellaneous	3,561.00	518.75	1,000.00	39,000.00	17,000.00	0.00	0
Total	74,510.50	67,098.47	78,236.03	70,645.99	147,231.00	67,884.00	46

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2020		2021		2022		% Perf as at Aug 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	74,510.50	67,098.47	78,236.03	70,645.99	147,231.00	67,884.00	46
Compensation Transfer	997,745.19	841,586.96	997,745.10	669,640.65	1,379,958.04	946,961.00	68
Goods and Services Transfer	30,045.40	7,268.79	73,104.15	0.00	86,073.00	46,706.20	54
DACF	3,441,288.17	366,976.42	3,605,556.40	1,401,990.69	3,919,955.00	10,000.00	0.2
DACF-RFG	1,043,392.60	1,043,392.60	693,606.96	470,905.52	750,000.00	520,830.79	69
MP'S CF	150,000.00	213,462.22	200,000.00	256,968.71	100,000.00	67,320.27	67
MSHAP	7,000.00	14,871.00	36,000.00	6,030.05	3,150.00	1,840.37	58
GPSNP	0.00	0	500000	30,000.00	510,000.00	2,910.00	0.57
UNCEF	120,000.00	0.00	105,939.00	0.00	60,000.00	40,000.00	66
MAG	120,000.00	158,110.59	158,110.59	112,455.11	159,000.00	55,117.55	34
Disability Fund	68,825.76	66,922.16	78,399.11	100,443.72	78,399.10	25,000.00	31
TOTAL	5,978,297.16	2,712,590.71	6,448,461.29	3,119,080.44	7,193,766.14	1,784,570.18	24

Table 1.7: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2020		2021		2022		% Perf. as at August, 2022
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Compensation	1,268,043.02	1,187,454.49	1,305,536.29	1,282,259.46	1,709,677.27	949,461.00	55
Goods & Services	2,891,043.42	622,222.92	2,949,648.02	268,139.70	2,569,810.38	278,075.76	10
Assets	1,819,210.72	902,913.30	2,193,276.98	1,568,681.28	2,914,278.49	557,033.42	19
Total	5,978,297.16	2,712,590.71	6,448,461.29	3,119,080.44	7,193,766.14	1,784,570.18	24

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

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

Policy Output Indicators and Targets

Table 1.8: Policy Output Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2020		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2023	2024	2025	2026
Increased transparency and accountability in the use of public resources	Number of Town Hall Meetings and Social Accountability Fora held	4	4	4	4	4	2	4	4	4	4
Improvement in IGF generation or mobilization	Number of activities in the Revenue Improvement Action Plan implemented	6	4	6	4	10	4	10	10	10	10
Resources safeguarded and utilized efficiently and effectively to improve the lives of people	Number of Audit Committee Meetings held	4	4	4	2	4	2	4	4	4	4
Increased access to safe, potable and reliable water supply	Number of functional boreholes drilled or provided	20	12	22	15	25	4	25	25	25	25
Improved access to road to all categories of road users	Number of roads rehabilitated	4	0	2	1	5	0	5	5	5	5
Orderliness in the construction of buildings and structures	Number of building permits issued out	20	10	40	27	50	25	50	50	50	50

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2020		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2023	2024	2025	2026
Improved Environmental Sanitation	Number of households with improved latrines	1,000	624	4,000	3,892	4,000	73	4,500	5,000	6,000	6,500
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	1,000	1,000	1000	500	1,000	0	1,500	2,000	2,500	3,000
Increased inclusive and equitable access to education at all levels	Number of school buildings constructed	4	2	3	1	2	1	2	2	2	2
Improved coverage of Public Health Care services at the sub-district level through community health systems	Number of functional CHPS compounds constructed	2	1	2	1	2	2	2	2	2	2

REVENUE SOURCES

Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost	
				J	F	M	A	M	J	J	A	S	O	N	D				
	1.	❖	❖	QTR1			QTR2			QTR3			QTR4						
Development of credible and comprehensive revenue database and management system	2. Electronic Economic /Revenue data collection: ❖ Valuation (Re) of properties ❖ Valuation (Re) of Commercial properties in the District	❖ Revenue database/register report ❖ Installed revenue database software.	❖ Reliable economic/revenue database developed														MCD, MPO, DBA & MFO	Management commitment and cash availability	20,000.00
	3. Acquisition/ Dev't of revenue database management system	Database management software contract															DCD, DPO, DBA & MFO	Management commitment and cash availability	20,000.00

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

Revenue Mobilization Strategies

The District Assembly has the target that, by the end of the 2023 fiscal year, the District will raise a total amount of GH¢190,473.00 as internally generated revenue. However, this plan captures areas of the IGF that the Assembly hasn't been doing well for the past years.

As to how the Assembly intends to realize the 2023 revenue projections the following strategies have been put in place and will be pursued vigorously:

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

To provide support services, effective and efficient general administration and organization of the District Assembly;

To insure sound financial management of the Assembly's resources;

To coordinate the development planning and budgeting functions of the Assembly and, to provide human resource planning and development of the District

Assembly.

Budget Programme Description

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

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

Total staff strength of seventy-four (74) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RF

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly; and

To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub-Programme Description

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

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

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

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

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

The main challenges militating against the successful implementation of the sub programme are inadequate funds, delay and untimely release of funds, poor road network and non-decentralization of some key departments.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Quarterly Management Meetings Organized	Number of quarterly meetings organized	4	3	4	4	4	4
Town Hall Meetings and Social Accountability Fora held	Number of Town Hall Meetings and Social Accountability Fora held	4	1	4	4	4	4
Quarterly Ordinary General Assembly Meetings Organized	Number of quarterly Ordinary General Assembly Meetings Organized	4	2	4	4	4	4
Monthly District implementation stakeholder meeting on multi-sectoral nutrition (MSN) held	Number of Monthly District implementation stakeholder meeting on multi-sectoral nutrition (MSN) held	4	2	4	4	4	4

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.

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Equipment and Logistics	
Procurement management	
Protocol Services	
Administrative and technical meetings	
Legislative enactment and oversight	
Security management	
Support to traditional authorities	
Citizen participation in local governance	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund and facilitates the disbursement of legitimate and authorized funds; conduct audit of the accounts of the Assembly to prevent embezzlement and misappropriation of funds and also ensure value for money.

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

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

This sub-programme in delivering its objectives is confronted by inadequate accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 1.8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Audit Committee meetings held	Number of Audit Committee meetings held	4	2	4	4	4	4
Monthly financial statement submitted	Number of monthly financial statement submitted	12	8	12	12	12	12
Revenue Improvement Action Plan (RIAP) prepared and activities in it implemented	Number of activities in the Revenue Improvement Action Plan implemented	10	6	10	10	10	10
Revenue Collectors trained on revenue mobilization and collection, revenue classification and recording	Number of trainings conducted for Revenue Collectors trained on revenue mobilization and collection, revenue classification and recording	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects.

Table 1.9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Renovation of one Zonal Council for revenue Mobilization
Internal audit operations	
Revenue collection and management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. 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; and
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG) and Internally Generated Fund (IGF). The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be

beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. 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.

Table 1.9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Staff trained and appraised	Number of Staff trained and appraised	37	20	97	97	97	97
Administration of Human Resource Management Information System (HRMIS) updated	Number of departments hooked onto the HRMIS	12	12	12	12	12	12
Composite training plan prepared and approved	Composite training plan prepared and approved by	31 st Dec.					
Staff durbars organized	Number of staff durbars organize	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 2.0: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly, data collection and analysis and preparation and update of business register.

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

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

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

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

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

Table 2.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Public Financial Management town hall meeting organized	Number of Public Financial Management town hall meeting organized	2	1	2	2	2	2
Quarterly progress reports prepared and submitted	Number of quarterly progress reports submitted by 15 th of the ensuing month after the end of the quarter	4	3	4	4	4	4
Quarterly Budget Committee meetings held	Number of Quarterly Budget Committee meetings held	4	3	4	4	4	4
Quarterly DPCU meetings held	Number of quarterly DPCU meetings held	4	3	4	4	4	4
Annual business register prepared and updated quarterly	Number of quarterly business register updated	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 2.2: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Coordination and Harmonization of data	Update Website of the Assembly
Data and information dissemination	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 2.3: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Ordinary General Assembly meetings held	Number of Ordinary General Assembly meetings held	4	2	4	4	4	4
Statutory sub-committee meetings held	Number of statutory sub-committee meeting held	4	3	4	4	4	4
Capacity building training for Area Council organized	Number of training workshop organized	2	0	2	2	2	2
Area council blocks rehabilitated	Number of area councils block rehabilitated	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 2.4: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Administrative and technical meetings	
Protocol Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

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

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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; and
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly;
- Facilitate the supervision of pre-school, primary and junior high schools in the District;
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit;
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board;
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, National Commission for Civic Education (NCCE) and Non-Formal Education Division (NFED) with funding from the GoG, District Assemblies' Common Fund

(DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), UNICEF, GETFUND, GPEG and Assembly's Internally Generated Fund (IGF). Major challenges hindering the success of this sub-programme includes; inadequate staffing level, inadequate funds, delay and untimely release of funds, inadequate staff accommodation, Inadequate means of transport, and logistics.

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

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.

Table 2.5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
School furniture supplied	Number of school furniture supplied	1,000	500	1,500	2,000	2,500	3,000
Classroom blocks constructed	Number of school buildings constructed	2	1	4	4	4	4
Quarterly DEOC meetings organized	Number of DEOC meetings organized	4	2	4	4	4	4
Ghana School Feeding Programme monitored	Number of times Ghana School Feeding Programme is monitored	12	7	12	12	12	12
District mocks examination for BECE candidates conducted	Number of District mocks examination for BECE candidates conducted	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 2.6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Construction of 1 no 3 Unit Classroom Block with Ancillary Facilities yakote
School Feeding operations	Construction of 1 no 3 Unit Classroom Block with Ancillary Facilities at zua
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Provision for the Rehabilitation of dilapidated and Ripped-off Schools in the District
Supervision and inspection of Education Delivery	Renovation of girls model school at Nangodi
	Procurement of 1,500no. (dual, hexagonal and mono desks) furniture for schools in the District

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. 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.
- To Bridge the equity gaps in geographical access to health services and ensure reduction of new HIV/AIDS/STIs infections and malaria.

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities and poor road network had been a hindrance to the implementation of the programme.

3. 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.

Table 2.7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
CHPS Compound constructed	Number of CHPS Compound constructed	1	1	2	2	2	2
Microscopes procured for CHPS compounds	Number of CHPS compounds provided with Microscopes	0	0	4	4	4	4
Electricity extended to CHPS compound in the District	Number of CHPS compound connected to electricity	0	1	4	5	6	7
CHPS compounds in the District furnished	Number of CHPS compounds furnished	1	2	2	2	2	2
Quarterly District Epidemic committee meetings held	Number of quarterly District Epidemic committee meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 2.8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services	Construction of 1 CHPS at Tindogo
District Response Initiative (DRI) on HIV/AIDS and Malaria	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. 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.

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

This sub programme is undertaken with a total staff strength of ten (10) with funds from GoG transfers (PWD Fund), DACF, LEAP, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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.

Table 2.9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
PWDs supported financially to under income generation activities	Number of PWDs supported financially to undertake income generation activities	100	55	150	150	150	150
Child Protection Teams (CPTs) formed and reactivated	Number of Child Protection Teams (CPTs) formed and reactivated	100	45	142	142	142	142
Communities sensitized on the rights of children	Number of communities sensitized on the right of children	100	50	142	142	142	142
Community engaged on child protection using the child protection toolkit	Number of Communities engaged on child protection using the child protection toolkit	100	50	142	142	142	142
LEAP beneficiaries communities activities monitored	Number of LEAP beneficiaries communities activities monitored	70	50	69	100	100	100

Table 2.10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Environmental Health Unit undertakes the following:

- Establishes, installs and controls institutional/public/household latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district.

This sub programme is undertaken with a total staff strength of twenty-six (26) with funds from GoG transfers such as, DACF, UNICEF and Assembly's Internally

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

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.

Table 3.0: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Households with improved latrines constructed	Number of households with improved latrines	3,892	73	4,500	5,000	6,000	6,500
Communities declared with Open Defecation Free (ODF)	Number of communities declared Open Defecation Free (ODF)	8	8	10	10	10	10
Monthly cleaned-up campaigns exercise organized	Number of cleaned-up campaigns exercised organized	12	6	12	12	12	12
Medical screening exercise for food vendors across the District organized	Number of medical screening exercise for food vendors across the District organized	375	100	375	375	375	375
Sensitisation session on infectious disease prevention in 5 major markets organized	Number of sensitisation session on infectious disease prevention in 5 major markets organized	10	5	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 3.1: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The programme is manned by six (6) officers from the District Works Department and District Physical Planning Department with support and oversight responsibilities from the Central Administration Department. The programme is implemented with funding from GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF) which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one (1) officer from the mother district and is faced with the operational challenges which include inadequate staffing levels, inadequate office space, land ownership and fragmentation, lack of base maps for all communities, and untimely releases of funds.

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.

Table 3.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Building permits issued	Number of building permits issued out	50	30	50	50	50	50
Stakeholders consultations on spatial planning policies held	Number of stakeholders consultations held on spatial planning policies	9	5	9	9	9	9
Regular quarterly sub-Technical Committee meetings held	Number of regular quarterly sub-technical committee meetings held	4	2	4	4	4	4
Regular quarterly Spatial Planning Committee meetings held	Number of regular quarterly Spatial Planning Committee meetings held	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 3.2: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas; and
- To accelerate the provision of affordable and safe water.

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District;
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor

Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from the Assembly which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Five (5). Key challenges encountered in delivering this sub-programme include inadequate funds, inadequate staffing levels, poor road network had been a hindrance to the implementation of the programme, and untimely releases of funds.

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.

Table 3.2: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Functional boreholes drilled	Number of functional boreholes drilled or provided	25	4	25	25	25	25
Roads rehabilitated	Number of roads rehabilitated	5	0	5	5	5	5
Culverts constructed	Number of culverts constructed	5	0	5	5	5	5
Site meetings held	Number of site meetings held	15	10	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 3.3: Budget Sub-Programme Standardized Operations and Projects

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

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

2. Budget Programme Description

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

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

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

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, assist low-income people to access capital and bank services and facilitate the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include:

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

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

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.

Table 3.4: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
SMEs counselled and provided with extension services	Number of SMEs receiving counselling & extension services	100	248	100	100	100	100
SMEs businesses registered and reported on incomes	Number of SMEs businesses registered and reporting on incomes	100	95	100	120	140	150
Technical Training sessions organized in communities	Number of communities Technical Training sessions was held	10	7	8	10	10	10
Advisory and extension services provided in communities	Number of communities provided with advisory and extension services	5	3	4	5	5	5
Sensitization programme organized in the District under the GPSNP"	Number of sensitization programme organized in the District under the GPSNP"	5	3	4	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 3.5: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. 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 and

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

2. Budget Sub-Programme Description

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

The sub-programme operations include:

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

The sub-programme is undertaken by Seventeen (17) officers with funding from the Government of Ghana transfers such as GOG and with support from the Assembly's Internally Generated Fund, DACF and other donor support funds such as CIDA and WBTF. It aims at benefiting the general public especially the rural farmers dwellers. Key challenges include inadequate staffing levels, 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.

Table 3.6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Farmer trained and supported on new and improved technologies	No. of farmers trained and supported on new and improved technologies	17,432	18,500	25,000	30,000	35,000	40,000
Demonstration farms established	No. of demonstration farms established	45	20	40	45	50	55
Extension service conducted	Number of extension field days conducted	20	15	25	30	35	40
Small earth dams rehabilitated	Number of Small earth dams rehabilitated	2	0	2		2	2
Cashew seedlings nursed and distributed under Planting for Export and Rural Development (PERD)	Number of seedlings nursed and distributed	85,000	5,000	10,000	10,000	10,000	10,000

Budget Sub-Programme Standardized Operations and Projects

Table 3.7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs)	
Extension Services	
Agricultural Research and Demonstration Farms	
Surveillance and Management of Diseases and Pests	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme operations include:

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

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

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.

Table 3.8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Nurseries established	Number of Nursery established	40	20	25	30	35	40
Degraded communal land rehabilitated	Number of degraded communal land rehabilitated	3	1	3	3	3	3
Sensitization/education on early warning signals carried out	Number of sensitization/educations carried out on early warning signals	5	2	6	6	6	6
Fire Volunteer Groups trained	Number of fire volunteers' groups trained	8	5	10	10	10	10
Disaster Volunteer Groups formed	Number of Disaster Volunteer Groups formed	0	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 3.9: Budget Sub-Programme Standardized Operations and Projects

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

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	1,991,802		
130201 17.1 strengthen domestic resource mob.	17,094,177	0		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	8,970,000		
300102 6.1 Universal access to safe drinking water by 2030	0	131,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	103,500		
370201 13.3 Improve education towards climate change mitigation	0	120,000		
390202 11.2 Improve transport and road safety	0	200,000		
410101 Deepen political and administrative decentralisation	0	1,965,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,575,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	1,000,000		
550201 2.1 End hunger and ensure access to sufficient food	0	37,875		
Grand Total	17,094,177	17,094,177	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>
371 01 01 001 29	17,094,177.10	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	6,400.00	0.00	0.00	0.00
1413001 Property Rate	3,800.00	0.00	0.00	0.00
1413005 Rates on other Possessions	2,600.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties				
Property income [GFS]	2,300.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,300.00	0.00	0.00	0.00
Sales of goods and services	11,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent				
Property income [GFS]	5,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	5,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	39,500.00	0.00	0.00	0.00
1423001 Markets Tolls	13,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	9,500.00	0.00	0.00	0.00
1423011 Marriage Registration	1,200.00	0.00	0.00	0.00
1423527 Tender Documents	3,500.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	8,300.00	0.00	0.00	0.00
<i>Output</i> 0005 Fines and Penalties				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,553.00	0.00	0.00	0.00
1430001 Court Fines	3,553.00	0.00	0.00	0.00
<i>Output</i> 0006 Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	29,920.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,800.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422007 Liquor License	1,020.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422016 Lottery Business	200.00	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
1422018	Pharmacy / Chemical Sellers	800.00	0.00	0.00	0.00
1422019	Timber Products	500.00	0.00	0.00	0.00
1422024	Private Education Int.	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	900.00	0.00	0.00	0.00
1422036	Petrochemical Companies	4,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,800.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422044	Financial Institutions	1,500.00	0.00	0.00	0.00
1422051	Millers	500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	5,700.00	0.00	0.00	0.00
1423078	Business registration	3,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,200.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
Output	0007 Miscellaneous				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output	0008 Grants				
	From foreign governments(Current)	7,217,656.51	0.00	0.00	0.00
1311005	CANADA	165,956.70	0.00	0.00	0.00
1311018	World Bank	6,991,335.81	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	60,364.00	0.00	0.00	0.00
	From foreign governments(Current)	9,778,347.59	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,079,343.56	0.00	0.00	0.00
1331002	DACF - Assembly	4,618,945.13	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	320,058.90	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,200,000.00	0.00	0.00	0.00
Grand Total		17,094,177.10	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>
Nabdam District-Nangodi Central	0	0	0	17,094,177	17,114,095	17,265,119
Management and Administration	0	0	0	2,105,206	2,112,708	2,126,258
	0	0	0	750,206	757,708	757,708
	0	0	0	65,000	65,000	65,650
	0	0	0	1,250,000	1,250,000	1,262,500
	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	4,269,363	4,276,306	4,312,056
	0	0	0	694,363	701,306	701,306
	0	0	0	700,000	700,000	707,000
	0	0	0	1,525,000	1,525,000	1,540,250
	0	0	0	1,350,000	1,350,000	1,363,500
Infrastructure Delivery and Management	0	0	0	10,140,938	10,142,202	10,242,347
	0	0	0	134,938	136,202	136,287
	0	0	0	441,000	441,000	445,410
	0	0	0	1,265,000	1,265,000	1,277,650
	0	0	0	7,140,000	7,140,000	7,211,400
	0	0	0	1,160,000	1,160,000	1,171,600
Economic Development	0	0	0	458,671	462,879	463,258
	0	0	0	420,796	425,004	425,004
	0	0	0	37,875	37,875	38,254
Environmental and Sanitation Management	0	0	0	120,000	120,000	121,200
	0	0	0	9,500	9,500	9,595
	0	0	0	104,500	104,500	105,545
	0	0	0	6,000	6,000	6,060
Grand Total	0	0	0	17,094,177	17,114,095	17,265,119

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nabdam District-Nangodi Central	0	0	0	17,094,177	17,114,095	17,265,119
Management and Administration	0	0	0	2,105,206	2,112,708	2,126,258
SP1.1: General Administration	0	0	0	1,620,761	1,625,369	1,636,969
21 Compensation of employees [GFS]	0	0	0	460,761	465,369	465,369
211 Wages and salaries [GFS]	0	0	0	460,761	465,369	465,369
21110 Established Position	0	0	0	460,761	465,369	465,369
22 Use of goods and services	0	0	0	1,010,000	1,010,000	1,020,100
221 Use of goods and services	0	0	0	1,010,000	1,010,000	1,020,100
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
22102 Utilities	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	225,000	225,000	227,250
22106 Repairs - Maintenance	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	320,000	320,000	323,200
22108 Consulting Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	150,000	150,000	151,500
281 Property expense other than interest	0	0	0	10,000	10,000	10,100
28141	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
SP1.2: Finance and Revenue Mobilization	0	0	0	77,181	77,953	77,953
21 Compensation of employees [GFS]	0	0	0	77,181	77,953	77,953
211 Wages and salaries [GFS]	0	0	0	77,181	77,953	77,953
21110 Established Position	0	0	0	77,181	77,953	77,953
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	228,159	229,590	230,440
21 Compensation of employees [GFS]	0	0	0	143,159	144,590	144,590
211 Wages and salaries [GFS]	0	0	0	143,159	144,590	144,590
21110 Established Position	0	0	0	143,159	144,590	144,590
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
SP1.5: Human Resource Management	0	0	0	179,105	179,796	180,896
21 Compensation of employees [GFS]	0	0	0	69,105	69,796	69,796
211 Wages and salaries [GFS]	0	0	0	69,105	69,796	69,796
21110 Established Position	0	0	0	69,105	69,796	69,796
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	4,269,363	4,276,306	4,312,056
SP2.1 Education, youth & Sports Services	0	0	0	2,575,000	2,575,000	2,600,750

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	2,400,000	2,400,000	2,424,000
311 Fixed assets	0	0	0	2,400,000	2,400,000	2,424,000
31112 Nonresidential buildings	0	0	0	1,800,000	1,800,000	1,818,000
31131 Infrastructure Assets	0	0	0	600,000	600,000	606,000
SP2.2 Public Health Services and Management	0	0	0	1,000,000	1,000,000	1,010,000
31 Non Financial Assets	0	0	0	1,000,000	1,000,000	1,010,000
311 Fixed assets	0	0	0	1,000,000	1,000,000	1,010,000
31112 Nonresidential buildings	0	0	0	1,000,000	1,000,000	1,010,000
SP2.3 Social Welfare and Community Development	0	0	0	396,676	400,643	400,643
21 Compensation of employees [GFS]	0	0	0	396,676	400,643	400,643
211 Wages and salaries [GFS]	0	0	0	396,676	400,643	400,643
21110 Established Position	0	0	0	396,676	400,643	400,643
SP2.4 Birth and Death Registration Services	0	0	0	30,873	31,181	31,181
21 Compensation of employees [GFS]	0	0	0	30,873	31,181	31,181
211 Wages and salaries [GFS]	0	0	0	30,873	31,181	31,181
21110 Established Position	0	0	0	30,873	31,181	31,181
SP2.5 Environmental Health and Sanitation Services	0	0	0	266,814	269,482	269,482
21 Compensation of employees [GFS]	0	0	0	266,814	269,482	269,482
211 Wages and salaries [GFS]	0	0	0	266,814	269,482	269,482
21110 Established Position	0	0	0	266,814	269,482	269,482
Infrastructure Delivery and Management	0	0	0	10,140,938	10,142,202	10,242,347
SP3.1 Physical and Spatial Planning Development	0	0	0	131,877	132,161	133,196
21 Compensation of employees [GFS]	0	0	0	28,377	28,661	28,661
211 Wages and salaries [GFS]	0	0	0	28,377	28,661	28,661
21110 Established Position	0	0	0	28,377	28,661	28,661
22 Use of goods and services	0	0	0	103,500	103,500	104,535
221 Use of goods and services	0	0	0	103,500	103,500	104,535
22101 Materials - Office Supplies	0	0	0	92,000	92,000	92,920
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	10,009,061	10,010,041	10,109,151
21 Compensation of employees [GFS]	0	0	0	98,061	99,041	99,041
211 Wages and salaries [GFS]	0	0	0	98,061	99,041	99,041
21110 Established Position	0	0	0	98,061	99,041	99,041
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
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
31 Non Financial Assets	0	0	0	9,671,000	9,671,000	9,767,710
311 Fixed assets	0	0	0	9,671,000	9,671,000	9,767,710
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	2,620,000	2,620,000	2,646,200
31113 Other structures	0	0	0	4,260,000	4,260,000	4,302,600
31131 Infrastructure Assets	0	0	0	2,491,000	2,491,000	2,515,910
Economic Development	0	0	0	458,671	462,879	463,258
SP4.2 Agricultural Services and Management	0	0	0	458,671	462,879	463,258
21 Compensation of employees [GFS]	0	0	0	420,796	425,004	425,004
211 Wages and salaries [GFS]	0	0	0	420,796	425,004	425,004
21110 Established Position	0	0	0	420,796	425,004	425,004
22 Use of goods and services	0	0	0	37,875	37,875	38,254
221 Use of goods and services	0	0	0	37,875	37,875	38,254
22109 Special Services	0	0	0	37,875	37,875	38,254
Environmental and Sanitation Management	0	0	0	120,000	120,000	121,200
SP5.1 Disaster Prevention and Management	0	0	0	120,000	120,000	121,200
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	33,500	33,500	33,835
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	16,500	16,500	16,665
Grand Total	0	0	0	17,094,177	17,114,095	17,265,119

**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	
Nabdam District-Nangodi Central	1,991,802	1,780,875	3,551,000	7,323,677	0	74,500	0	74,500	0	0	6,000	170,000	9,520,000	9,690,000	17,094,177
Management and Administration	750,206	1,250,000	0	2,000,206	0	65,000	0	65,000	0	0	0	40,000	0	40,000	2,105,206
Central Administration	460,761	1,180,000	0	1,640,761	0	65,000	0	65,000	0	0	0	0	0	0	1,705,761
Administration (Assembly Office)	460,761	1,180,000	0	1,640,761	0	65,000	0	65,000	0	0	0	0	0	0	1,705,761
Budget and Rating	220,340	0	0	220,340	0	0	0	0	0	0	0	0	0	0	220,340
	220,340	0	0	220,340	0	0	0	0	0	0	0	0	0	0	220,340
Human Resource	69,105	70,000	0	139,105	0	0	0	0	0	0	0	40,000	0	40,000	179,105
Human Resource	69,105	70,000	0	139,105	0	0	0	0	0	0	0	40,000	0	40,000	179,105
Social Services Delivery	694,363	175,000	2,050,000	2,919,363	0	0	0	0	0	0	0	0	1,350,000	1,350,000	4,269,363
Education, Youth and Sports	0	175,000	1,550,000	1,725,000	0	0	0	0	0	0	0	0	850,000	850,000	2,575,000
Education	0	175,000	1,550,000	1,725,000	0	0	0	0	0	0	0	0	850,000	850,000	2,575,000
Health	266,814	0	500,000	766,814	0	0	0	0	0	0	0	0	500,000	500,000	1,266,814
Office of District Medical Officer of Health	0	0	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000	1,000,000
Environmental Health Unit	266,814	0	0	266,814	0	0	0	0	0	0	0	0	0	0	266,814
Social Welfare & Community Development	396,676	0	0	396,676	0	0	0	0	0	0	0	0	0	0	396,676
Office of Departmental Head	396,676	0	0	396,676	0	0	0	0	0	0	0	0	0	0	396,676
Birth and Death	30,873	0	0	30,873	0	0	0	0	0	0	0	0	0	0	30,873
	30,873	0	0	30,873	0	0	0	0	0	0	0	0	0	0	30,873
Infrastructure Delivery and Management	126,438	213,500	1,501,000	1,840,938	0	0	0	0	0	0	0	130,000	8,170,000	8,300,000	10,140,938
Physical Planning	28,377	103,500	0	131,877	0	0	0	0	0	0	0	0	0	0	131,877
Office of Departmental Head	28,377	103,500	0	131,877	0	0	0	0	0	0	0	0	0	0	131,877
Works	98,061	110,000	1,501,000	1,709,061	0	0	0	0	0	0	0	130,000	8,170,000	8,300,000	10,009,061
Office of Departmental Head	98,061	0	800,000	898,061	0	0	0	0	0	0	0	0	8,170,000	8,170,000	9,068,061
Public Works	0	110,000	370,000	480,000	0	0	0	0	0	0	0	130,000	0	130,000	610,000
Water	0	0	131,000	131,000	0	0	0	0	0	0	0	0	0	0	131,000
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Economic Development	420,796	37,875	0	458,671	0	0	0	0	0	0	0	0	0	0	458,671

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		
Agriculture	420,796	37,875	0	458,671	0	0	0	0	0	0	0	0	0	0	0	0	458,671
	420,796	37,875	0	458,671	0	0	0	0	0	0	0	0	0	0	0	0	458,671
Environmental and Sanitation Management	0	104,500	0	104,500	0	9,500	0	9,500	0	0	6,000	0	0	0	0	0	120,000
Disaster Prevention	0	104,500	0	104,500	0	9,500	0	9,500	0	0	6,000	0	0	0	0	0	120,000
	0	104,500	0	104,500	0	9,500	0	9,500	0	0	6,000	0	0	0	0	0	120,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	460,761	
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office) Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

			Compensation of employees [GFS]		460,761
Objective	000000	Compensation of Employees			460,761
Program	91001	Management and Administration			460,761
Sub-Program	91001001	SP1.1: General Administration			460,761
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					460,761
2111001 Established Post					460,761

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	65,000	
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office) Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

			Use of goods and services		65,000
Objective	410101	Deepen political and administrative decentralisation			65,000
Program	91001	Management and Administration			65,000
Sub-Program	91001001	SP1.1: General Administration			60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					20,000
2210203 Telecommunications					5,000
2210204 Postal Charges					5,000
2210505 Running Cost - Official Vehicles					10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0

Use of goods and services					40,000
2210101 Printed Material and Stationery					20,000
2210103 Refreshment Items					5,000
2210804 Contract appointments					15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0
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	12603						<i>Total By Fund Source</i>	1,180,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3710101001	Nabdam District-Nangodi Central_Central Administration_Administration (Assembly Office) Upper East						
Location Code	0911001	Nabdam-Nangodi Central						
Use of goods and services							1,030,000	
Objective	410101	Deepen political and administrative decentralisation						1,030,000
Program	91001	Management and Administration						1,030,000
Sub-Program	91001001	SP1.1: General Administration						950,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	240,000
Use of goods and services							240,000	
2210201 Electricity charges							20,000	
2210202 Water							15,000	
2210203 Telecommunications							10,000	
2210204 Postal Charges							10,000	
2210502 Maintenance and Repairs - Official Vehicles							25,000	
2210505 Running Cost - Official Vehicles							140,000	
2210711 Public Education and Sensitization							20,000	
Operation	910803	910803 - Protocol services					1.0 1.0 1.0	710,000
Use of goods and services							710,000	
2210101 Printed Material and Stationery							60,000	
2210502 Maintenance and Repairs - Official Vehicles							50,000	
2210602 Repairs of Residential Buildings							300,000	
2210709 Seminars/Conferences/Workshops - Domestic							300,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						80,000
Operation	910809	910809 - Citizen participation in local governance					1.0 1.0 1.0	80,000
Use of goods and services							80,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
Other expense							150,000	
Objective	410101	Deepen political and administrative decentralisation						150,000
Program	91001	Management and Administration						150,000
Sub-Program	91001001	SP1.1: General Administration						150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	10,000
Property expense other than interest							10,000	
2814101 Rent							10,000	
Operation	910803	910803 - Protocol services					1.0 1.0 1.0	140,000
Miscellaneous other expense							140,000	
2821009 Donations							70,000	
2821010 Contributions							70,000	
Total Cost Centre							1,705,761	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			700,000
Function Code	70912	Primary education				
Organisation	3710302002	Nabdam District-Nangodi Central_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0911001	Nabdam-Nangodi Central				
Non Financial Assets						700,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				700,000
Program	91006	Social Services Delivery				700,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
Fixed assets						350,000
3111205 School Buildings						350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000
Fixed assets						350,000
3111205 School Buildings						350,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,025,000
Function Code	70912	Primary education				
Organisation	3710302002	Nabdam District-Nangodi Central_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0911001	Nabdam-Nangodi Central				
Use of goods and services						175,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				175,000
Program	91006	Social Services Delivery				175,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				175,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	135,000
Use of goods and services						135,000
2210101 Printed Material and Stationery						65,000
2210902 Official Celebrations						70,000
Non Financial Assets						850,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				850,000
Program	91006	Social Services Delivery				850,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				850,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	850,000
Fixed assets						850,000
3111205 School Buildings						600,000
3111256 WIP - School Buildings						250,000

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	70912	Primary education				850,000
Organisation	3710302002	Nabdam District-Nangodi Central_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0911001	Nabdam-Nangodi Central				
Non Financial Assets						850,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				850,000
Program	91006	Social Services Delivery				850,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				850,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	250,000
Fixed assets						250,000
	3111203	Day Care Centre				250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	600,000
Fixed assets						600,000
	3113108	Furniture and Fittings				600,000
Total Cost Centre						2,575,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				500,000
Function Code	70721	General Medical services (IS)					
Organisation	3710401001	Nabdam District-Nangodi Central_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
Non Financial Assets							500,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111202 Clinics							500,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				500,000
Function Code	70721	General Medical services (IS)					
Organisation	3710401001	Nabdam District-Nangodi Central_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
Non Financial Assets							500,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111207 Health Centres							500,000
Total Cost Centre							1,000,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 266,814	
Function Code	70740	Public health services			
Organisation	3710402001	Nabdam District-Nangodi Central_Health_Environmental Health Unit_Upper East			
Location Code	0911001	Nabdam-Nangodi Central			
Compensation of employees [GFS]				266,814	
Objective	000000	Compensation of Employees		266,814	
Program	91006	Social Services Delivery		266,814	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		266,814	
Operation	000000	0.0	0.0	0.0	266,814
Wages and salaries [GFS]				266,814	
	2111001	Established Post		266,814	
<i>Total Cost Centre</i>				266,814	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	420,796
Function Code	70421	Agriculture cs		
Organisation	3710600001	Nabdam District-Nangodi Central_Agriculture Upper East		
Location Code	0911001	Nabdam-Nangodi Central		
Compensation of employees [GFS]				420,796
Objective	000000	Compensation of Employees		420,796
Program	91008	Economic Development		420,796
Sub-Program	91008002	SP4.2 Agricultural Services and Management		420,796
Operation	000000		0.0 0.0 0.0	420,796
Wages and salaries [GFS]				420,796
2111001 Established Post				420,796
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	37,875
Function Code	70421	Agriculture cs		
Organisation	3710600001	Nabdam District-Nangodi Central_Agriculture Upper East		
Location Code	0911001	Nabdam-Nangodi Central		
Use of goods and services				37,875
Objective	550201	2.1 End hunger and ensure access to sufficient food		37,875
Program	91008	Economic Development		37,875
Sub-Program	91008002	SP4.2 Agricultural Services and Management		37,875
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	37,875
Use of goods and services				37,875
2210902 Official Celebrations				37,875
Total Cost Centre				458,671

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	36,877
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3710701001	Nabdam District-Nangodi Central_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		
Compensation of employees [GFS]				28,377
Objective	000000	Compensation of Employees		28,377
Program	91007	Infrastructure Delivery and Management		28,377
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		28,377
Operation	000000		0.0 0.0 0.0	28,377
Wages and salaries [GFS]				28,377
2111001 Established Post				28,377
Use of goods and services				8,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		8,500
Program	91007	Infrastructure Delivery and Management		8,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		8,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,500
Use of goods and services				8,500
2210101 Printed Material and Stationery				2,000
2210505 Running Cost - Official Vehicles				4,500
2210709 Seminars/Conferences/Workshops - Domestic				2,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	95,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3710701001	Nabdam District-Nangodi Central_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		
Use of goods and services				95,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		95,000
Program	91007	Infrastructure Delivery and Management		95,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		95,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	95,000
Use of goods and services				95,000
2210102 Office Facilities, Supplies and Accessories				50,000
2210118 Sports, Recreational and Cultural Materials				40,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Total Cost Centre				131,877

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>	396,676
Function Code	70620	Community Development		
Organisation	3710801001	Nabdam District-Nangodi Central_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		
Compensation of employees [GFS]				396,676
Objective	000000	Compensation of Employees		396,676
Program	91006	Social Services Delivery		396,676
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		396,676
Operation	000000		0.0 0.0 0.0	396,676
Wages and salaries [GFS]				396,676
	2111001	Established Post		396,676
<i>Total Cost Centre</i>				396,676

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	98,061
Function Code	70610	Housing development		
Organisation	3711001001	Nabdam District-Nangodi Central_Works_Office of Departmental Head_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

				Compensation of employees [GFS]	98,061	
Objective	000000	Compensation of Employees			98,061	
Program	91007	Infrastructure Delivery and Management			98,061	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			98,061	
Operation	000000		0.0	0.0	0.0	98,061

Wages and salaries [GFS]				98,061
2111001 Established Post				98,061

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	800,000
Function Code	70610	Housing development		
Organisation	3711001001	Nabdam District-Nangodi Central_Works_Office of Departmental Head_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		

				Non Financial Assets	800,000	
Objective	140101	7.1 Ensurr universal access to affordable, reliable & modern energy services.			800,000	
Program	91007	Infrastructure Delivery and Management			800,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			800,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	800,000

Fixed assets				800,000
3111209 Police Post				300,000
3111353 WIP - Toilets				300,000
3113110 Water Systems				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70610	Housing development	7,010,000
Organisation	3711001001	Nabdam District-Nangodi Central_Works_Office of Departmental Head_Upper East	
Location Code	0911001	Nabdam-Nangodi Central	

			Non Financial Assets	7,010,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.		7,010,000
Program	91007	Infrastructure Delivery and Management		7,010,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		7,010,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,010,000

Fixed assets		7,010,000
3111201	Hospitals	800,000
3111205	School Buildings	300,000
3111210	Recreational Centres	350,000
3111304	Markets	360,000
3111306	Bridges	1,500,000
3111311	Drainage	900,000
3111351	WIP - Roads	1,200,000
3113110	Water Systems	700,000
3113161	WIP - Irrigation Systems	900,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70610	Housing development	1,160,000
Organisation	3711001001	Nabdam District-Nangodi Central_Works_Office of Departmental Head_Upper East	
Location Code	0911001	Nabdam-Nangodi Central	

			Non Financial Assets	1,160,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.		1,160,000
Program	91007	Infrastructure Delivery and Management		1,160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,160,000

Fixed assets		1,160,000
3111205	School Buildings	300,000
3111256	WIP - School Buildings	300,000
3113110	Water Systems	300,000
3113160	WIP - Furniture and Fittings	260,000

Total Cost Centre **9,068,061**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				110,000
Function Code	70610	Housing development					
Organisation	3711002001	Nabdam District-Nangodi Central_Works_Public Works_Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
Use of goods and services							20,000
Objective	410101	Deepen political and administrative decentralisation					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210505 Running Cost - Official Vehicles							20,000
Other expense							90,000
Objective	410101	Deepen political and administrative decentralisation					90,000
Program	91007	Infrastructure Delivery and Management					90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		90,000
Miscellaneous other expense							90,000
2821009 Donations							50,000
2821010 Contributions							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				370,000
Function Code	70610	Housing development					
Organisation	3711002001	Nabdam District-Nangodi Central_Works_Public Works_Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
Non Financial Assets							370,000
Objective	410101	Deepen political and administrative decentralisation					370,000
Program	91007	Infrastructure Delivery and Management					370,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					370,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		370,000
Fixed assets							370,000
3111153 WIP - Bungalows/Flat							300,000
3111204 Office Buildings							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	130,000	
Function Code	70610	Housing development						
Organisation	3711002001	Nabdam District-Nangodi Central_Works_Public Works_Upper East						
Location Code	0911001	Nabdam-Nangodi Central						
Use of goods and services							130,000	
Objective	410101	Deepen political and administrative decentralisation					130,000	
Program	91007	Infrastructure Delivery and Management					130,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					130,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	130,000
Use of goods and services							130,000	
2210709 Seminars/Conferences/Workshops - Domestic							130,000	
Total Cost Centre							610,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			131,000
Function Code	70630	Water supply				
Organisation	3711003001	Nabdam District-Nangodi Central_Works_Water_Upper East				
Location Code	0911001	Nabdam-Nangodi Central				
Non Financial Assets						131,000
Objective	300102	6.1 Universal access to safe drinking water by 2030				131,000
Program	91007	Infrastructure Delivery and Management				131,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				131,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	131,000
Fixed assets						131,000
	3113108	Furniture and Fittings				31,000
	3113110	Water Systems				100,000
<i>Total Cost Centre</i>						131,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70451	Road transport					200,000	
Organisation	3711004001	Nabdam District-Nangodi Central_Works_Feeder Roads_Upper East						
Location Code	0911001	Nabdam-Nangodi Central						
Non Financial Assets							200,000	
Objective	390202	11.2 Improve transport and road safety					200,000	
Program	91007	Infrastructure Delivery and Management					200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	200,000
Fixed assets							200,000	
	3111209	Police Post					200,000	
<i>Total Cost Centre</i>							200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			220,340	
Function Code	70112	Financial & fiscal affairs (CS)		220,340	
Organisation	3711200001	Nabdam District-Nangodi Central Budget and Rating Upper East			
Location Code	0911001	Nabdam-Nangodi Central			
Compensation of employees [GFS]				220,340	
Objective	000000	Compensation of Employees		220,340	
Program	91001	Management and Administration		220,340	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		77,181	
Operation	000000	0.0	0.0	0.0	77,181
Wages and salaries [GFS]				77,181	
	2111001	Established Post		77,181	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		143,159	
Operation	000000	0.0	0.0	0.0	143,159
Wages and salaries [GFS]				143,159	
	2111001	Established Post		143,159	
Total Cost Centre				220,340	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,500
Function Code	70360	Public order and safety n.e.c		
Organisation	3711500001	Nabdam District-Nangodi Central_Disaster Prevention	Upper East	
Location Code	0911001	Nabdam-Nangodi Central		

				Use of goods and services	9,500
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			9,500
Program	91009	Environmental and Sanitation Management			9,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			9,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		9,500

Use of goods and services		9,500
2210102	Office Facilities, Supplies and Accessories	3,500
2210709	Seminars/Conferences/Workshops - Domestic	4,000
2210711	Public Education and Sensitization	2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	104,500
Function Code	70360	Public order and safety n.e.c		
Organisation	3711500001	Nabdam District-Nangodi Central_Disaster Prevention	Upper East	
Location Code	0911001	Nabdam-Nangodi Central		

				Use of goods and services	104,500
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			104,500
Program	91009	Environmental and Sanitation Management			104,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			104,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		104,500

Use of goods and services		104,500
2210102	Office Facilities, Supplies and Accessories	30,000
2210603	Repairs of Office Buildings	70,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000
2210711	Public Education and Sensitization	2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14006						Total By Fund Source	6,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3711500001	Nabdam District-Nangodi Central_Disaster Prevention Upper East						
Location Code	0911001	Nabdam-Nangodi Central						
Use of goods and services							6,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation						6,000
Program	91009	Environmental and Sanitation Management						6,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						6,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
Total Cost Centre							120,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	30,873
Function Code	71090	Social protection n.e.c.		
Organisation	3711700001	Nabdam District-Nangodi Central_Birth and Death_Upper East		
Location Code	0911001	Nabdam-Nangodi Central		
Compensation of employees [GFS]				30,873
Objective	000000	Compensation of Employees		30,873
Program	91006	Social Services Delivery		30,873
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		30,873
Operation	000000		0.0 0.0 0.0	30,873
Wages and salaries [GFS]				30,873
	2111001	Established Post		30,873
Total Cost Centre				30,873

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				69,105
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3711801001	Nabdam District-Nangodi Central_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
Compensation of employees [GFS]							69,105
Objective	000000	Compensation of Employees					69,105
Program	91001	Management and Administration					69,105
Sub-Program	91001005	SP1.5: Human Resource Management					69,105
Operation	000000		0.0	0.0	0.0	69,105	
Wages and salaries [GFS]							69,105
2111001 Established Post							69,105
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3711801001	Nabdam District-Nangodi Central_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
Use of goods and services							70,000
Objective	410101	Deepen political and administrative decentralisation					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001005	SP1.5: Human Resource Management					70,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
							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	3711801001	Nabdam District-Nangodi Central_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0911001	Nabdam-Nangodi Central					
Use of goods and services							40,000
Objective	410101	Deepen political and administrative decentralisation					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001005	SP1.5: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development	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						179,105	

Total Vote

17,094,177

**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	
Nabdam District-Nangodi Central	1,991,802	1,780,875	3,551,000	7,323,677	0	74,500	0	74,500	0	0	6,000	170,000	9,520,000	9,690,000	17,094,177
Management and Administration	750,206	1,250,000	0	2,000,206	0	65,000	0	65,000	0	0	0	40,000	0	40,000	2,105,206
SP1.1: General Administration	460,761	1,100,000	0	1,560,761	0	60,000	0	60,000	0	0	0	0	0	0	1,620,761
SP1.2: Finance and Revenue Mobilization	77,181	0	0	77,181	0	0	0	0	0	0	0	0	0	0	77,181
SP1.3: Planning, Budgeting, Coordination and Statistics	143,159	80,000	0	223,159	0	5,000	0	5,000	0	0	0	0	0	0	228,159
SP1.5: Human Resource Management	69,105	70,000	0	139,105	0	0	0	0	0	0	0	40,000	0	40,000	179,105
Social Services Delivery	694,363	175,000	2,050,000	2,919,363	0	0	0	0	0	0	0	0	1,350,000	1,350,000	4,269,363
SP2.1 Education, youth & Sports Services	0	175,000	1,550,000	1,725,000	0	0	0	0	0	0	0	0	850,000	850,000	2,575,000
SP2.2 Public Health Services and Management	0	0	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000	1,000,000
SP2.3 Social Welfare and Community Development	396,676	0	0	396,676	0	0	0	0	0	0	0	0	0	0	396,676
SP2.4 Birth and Death Registration Services	30,873	0	0	30,873	0	0	0	0	0	0	0	0	0	0	30,873
SP2.5 Environmental Health and Sanitation Services	266,814	0	0	266,814	0	0	0	0	0	0	0	0	0	0	266,814
Infrastructure Delivery and Management	126,438	213,500	1,501,000	1,840,938	0	0	0	0	0	0	0	130,000	8,170,000	8,300,000	10,140,938
SP3.1 Physical and Spatial Planning Development	28,377	103,500	0	131,877	0	0	0	0	0	0	0	0	0	0	131,877
SP3.2 Public Works, Rural Housing and Water Management	98,061	110,000	1,501,000	1,709,061	0	0	0	0	0	0	0	130,000	8,170,000	8,300,000	10,009,061
Economic Development	420,796	37,875	0	458,671	0	0	0	0	0	0	0	0	0	0	458,671
SP4.2 Agricultural Services and Management	420,796	37,875	0	458,671	0	0	0	0	0	0	0	0	0	0	458,671
Environmental and Sanitation Management	0	104,500	0	104,500	0	9,500	0	9,500	0	0	6,000	0	0	0	120,000
SP5.1 Disaster Prevention and Management	0	104,500	0	104,500	0	9,500	0	9,500	0	0	6,000	0	0	0	120,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Nabdam District-Nangodi Central	13,137,375	13,137,375	13,268,749
11_Sustainable Cities and Communities	303,500	303,500	306,535
13_Climate Action	120,000	120,000	121,200
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	37,875	37,875	38,254
3_Good Health and Well-Being	1,000,000	1,000,000	1,010,000
4_ Quality Education	2,575,000	2,575,000	2,600,750
6_Clean Water and Sanitation	131,000	131,000	132,310
7_Affordable and Clean Energy	8,970,000	8,970,000	9,059,700
Grand Total	0	0	0
	13,137,375	13,137,375	13,268,749

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>
Nabdam District-Nangodi Central	0	0	0	15,102,375	15,102,375	15,253,399
9101 - Generic Operations	0	0	0	13,897,375	13,897,375	14,036,349
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	510,000	510,000	515,100
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	103,500	103,500	104,535
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	77,875	77,875	78,654
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	135,000	135,000	136,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	9,701,000	9,701,000	9,798,010
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,370,000	3,370,000	3,403,700
9107 - DISASTER PREVENTION	0	0	0	120,000	120,000	121,200
910701 - Disaster management	0	0	0	120,000	120,000	121,200
9108 - CENTRAL ADMINISTRATION	0	0	0	975,000	975,000	984,750
910803 - Protocol services	0	0	0	890,000	890,000	898,900
910809 - Citizen participation in local governance	0	0	0	85,000	85,000	85,850
9116 - Revenue Projection	0	0	0	0	0	0
911607 - Revenue Collection	0	0	0	0	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	110,000	110,000	111,100
911803 - Staff Training and skills development	0	0	0	110,000	110,000	111,100
Grand Total	0	0	0	15,102,375	15,102,375	15,253,399

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>
Nabdam District-Nangodi Central	15,102,375	15,102,375	15,253,399
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	510,000	510,000	515,100
	20,000	20,000	20,200
	110,000	110,000	111,100
	250,000	250,000	252,500
	130,000	130,000	131,300
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	103,500	103,500	104,535
	8,500	8,500	8,585
	95,000	95,000	95,950
910107 - OFFICIAL / NATIONAL CELEBRATIONS	77,875	77,875	78,654
	77,875	77,875	78,654
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	135,000	135,000	136,350
	135,000	135,000	136,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	9,701,000	9,701,000	9,798,010
	481,000	481,000	485,810
	800,000	800,000	808,000
	7,010,000	7,010,000	7,080,100
	1,410,000	1,410,000	1,424,100
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	3,370,000	3,370,000	3,403,700
	550,000	550,000	555,500
	1,720,000	1,720,000	1,737,200
	1,100,000	1,100,000	1,111,000
910701 - Disaster management	120,000	120,000	121,200
	9,500	9,500	9,595
	104,500	104,500	105,545
	6,000	6,000	6,060
910803 - Protocol services	890,000	890,000	898,900
	40,000	40,000	40,400
	850,000	850,000	858,500
910809 - Citizen participation in local governance	85,000	85,000	85,850
	5,000	5,000	5,050
	80,000	80,000	80,800
911607 - Revenue Collection	0	0	0
	0	0	0
911803 - Staff Training and skills development	110,000	110,000	111,100
	70,000	70,000	70,700
	40,000	40,000	40,400

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

				2023	2024	2025
MDA and Standardised Operation				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	15,102,375	15,102,375	15,253,399

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nabdam District-Nangodi Central				15,102,375	15,102,375	15,253,399
70111	Exec. & leg. Organs (cs)			1,245,000	1,245,000	1,257,450
				0	0	0
				65,000	65,000	65,650
				1,180,000	1,180,000	1,191,800
70112	Financial & fiscal affairs (CS)			110,000	110,000	111,100
				70,000	70,000	70,700
				40,000	40,000	40,400
70133	Overall planning & statistical services (CS)			103,500	103,500	104,535
				8,500	8,500	8,585
				95,000	95,000	95,950
70360	Public order and safety n.e.c			120,000	120,000	121,200
				9,500	9,500	9,595
				104,500	104,500	105,545
				6,000	6,000	6,060
70421	Agriculture cs			37,875	37,875	38,254
				37,875	37,875	38,254
70451	Road transport			200,000	200,000	202,000
				200,000	200,000	202,000
70610	Housing development			9,580,000	9,580,000	9,675,800
				110,000	110,000	111,100
				1,170,000	1,170,000	1,181,700
				7,140,000	7,140,000	7,211,400
				1,160,000	1,160,000	1,171,600
70630	Water supply			131,000	131,000	132,310
				131,000	131,000	132,310
70721	General Medical services (IS)			1,000,000	1,000,000	1,010,000
				500,000	500,000	505,000
				500,000	500,000	505,000
70912	Primary education			2,575,000	2,575,000	2,600,750
				700,000	700,000	707,000
				1,025,000	1,025,000	1,035,250
				850,000	850,000	858,500
Grand Total				0	0	0
				15,102,375	15,102,375	15,253,399

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Nabdam District-Nangodi Central	15,102,375	15,102,375	15,253,399
70111 Exec. & leg. Organs (cs)	1,245,000	1,245,000	1,257,450
70112 Financial & fiscal affairs (CS)	110,000	110,000	111,100
70133 Overall planning & statistical services (CS)	103,500	103,500	104,535
70360 Public order and safety n.e.c	120,000	120,000	121,200
70421 Agriculture cs	37,875	37,875	38,254
70451 Road transport	200,000	200,000	202,000
70610 Housing development	9,580,000	9,580,000	9,675,800
70630 Water supply	131,000	131,000	132,310
70721 General Medical services (IS)	1,000,000	1,000,000	1,010,000
70912 Primary education	2,575,000	2,575,000	2,600,750
<i>Grand Total</i>	0	0	0
	15,102,375	15,102,375	15,253,399

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: NABDAM DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of 4-Unit Nurses Quarters at Nangodi	M/S Wumpini Co. Ltd	40%	550,000.00	82,500.00	467,500.00	550,000.00	67,405.37	67,405.37	67,405.37
2		Complete the const. of a 2-unit classroom at Nyogbare	M/S Azida Company Ltd	40%	270,014.00	40,500.00	229,514.00	300,000.00	350,000.00	350,000.00	
3		Completion of DCE Bungalow	M/S Bugu Construction Works Ltd	80%	196,525.30	80,000.00	116,525.30	250,000.00	250,000.00	300,000.00	
4		Completion of Butcher house at Kongo	M/S	80%	300,000.00	120,000.00	180,000.00	250,000.00	300,000.00	300,000.00	

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

MMDA: BUILSA NORTH MUNICIPALY 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	Construction of market shed at Pelungu	Construction of market shed at Pelungu	WBTF (SOCO)	360,000.00	Pre/Full Feasibility Studies
2	Construction of boreholes in selected communities	Construction of boreholes in selected communities	WBTF (SOCO)	700,000.00	Pre/Full Feasibility Studies
3	Construction of 1No 3-Unit Classroom block	Construction of 1No 3-Unit Classroom block	WBTF (SOCO)	300,000.00	Pre/Full Feasibility Studies
4	Construction of 1no. CHPS with ancillary facilities	Construction of 1no. CHPS with ancillary facilities	WBTF (SOCO)	800,000.00	Pre/Full Feasibility Studies
5	Opening up of roads and reshaping of washed away roads in the District	Opening up of roads and reshaping of washed away roads in the District	WBTF (SOCO)	1,500,000.00	Pre/Full Feasibility Studies
6	Construction of social centre	Construction of social centre	WBTF (SOCO)	350,000.00	Pre/Full Feasibility Studies
7	Renovation of Green Bank as CHRAJ Office in Nangodi	Renovation of Green Bank as CHRAJ Office in Nangodi	DACF-RFG	70,000.00	Pre/Full Feasibility Studies
8	Renovation of Girls Model School at Kongo	Renovation of Girls Model School at Kongo	DACF-RFG	30,000.00	Pre/Full Feasibility Studies
9	Construction of 3-Unit classroom block with ancillary facilities at Kongo	Construction of 3-Unit classroom block with ancillary facilities at Kongo	DACF-RFG	300,000.00	Pre/Full Feasibility Studies
10	Supply of 240no Dual Desk and 240no Mono Desk furniture to selected schools	Supply of 240no Dual Desk and 240no Mono	DDF	150,000.00	Concept Note

		Desk furniture to selected schools			
11	Supply of furniture to Health facilities	Supply of furniture to Health facilities	DACF-RFG	200,000.00	Pre/Full Feasibility Studies
12	Construction of 3-Unit Classroom block with ancillary facilities	Construction of 3-Unit Classroom block with ancillary facilities	DACF-MP	350,000.00	Pre/Full Feasibility Studies
13	Complete Drilling of 7no boreholes at selected communities	Complete Drilling of 7no boreholes at selected communities	DACF-MP	100,000.00	Pre/Full Feasibility Studies
14	Completion of Pelungu Post station	Completion of Pelungu Post station	DACF-MP	40,000.00	Pre/Full Feasibility Studies
15	Extension works and walling of Pelungu police post	Extension works and walling of Pelungu police post	DACF-MP	160,000.00	Pre/Full Feasibility Studies
16	Supply of furniture at Pelungu Police post	Supply of furniture at Pelungu Police post	DACF-MP	31,000.00	Pre/Full Feasibility Studies
17	Partitioning of Assembly Mini Conference Hall – Nangodi	Partitioning of Assembly Mini Conference Hall	DACF-RFG	30,000.00	Pre/Full Feasibility Studies
18	Construction of Car park at the Assembly – Nangodi	Construction of Car park at the Assembly – Nangodi	DACF-RFG	300,000.00	Pre/Full Feasibility Studies
19	Rehabilitation of Rip-off Schools	Rehabilitation of Rip-off Schools	DACF-RFG	30,000.00	Pre/Full Feasibility Studies
20	Rehabilitation of of 1No.Small Earth Dams at Kulsaburg	Rehabilitation of of 1No.Small Earth Dam at Kulsaburg	GPSNP	300,000.00	Pre/Full Feasibility Studies

21	Rehabilitation of CHPS Compounds	Rehabilitation of CHPS Compounds	DACF-RFG	30,000.00	Pre/Full Feasibility Studies
22	Rehabilitation of of 1No.Small Earth Dam	Rehailitation of of 1No.Small Earth Dam	GPSNP	300,000.00	Pre/Full Feasibility Studies
23	Desilting of dams in the District	Desilting of dams in the District	DACF-MP	150,000.00	Concept Note